PART A

GENERAL INFORMATION
DEPARTMENT GENERAL INFORMATION

PRETORIA
Physical Address
20 Steve Biko (formerly Beatrix) Street, Arcadia, Pretoria, 0002

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103 Parliament Tower, 3rd Floor, 120 Plein Street, Cape Town, 8000

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TELEPHONE NUMBERS
012 319 6000
021 467 4500

WEB ADDRESS
Web: www.daff.gov.za
<table>
<thead>
<tr>
<th>Acronym</th>
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USA United States of America
USAID United States Agency for International Development
VAT Value-added Tax
WC Western Cape
WCRL West Coast rock lobster
WCS System for Registration of Capital Works Projects (Department of Public Works)
WIFM Woodlands and Indigenous Forest Management (Directorate)
WFP World Food Programme
WIW Working for Water
WTO World Trade Organization
WWWXTG World Wine Trade Group

Directorates of the department
D: AFLS Directorate: Agricultural and Forestry Legal Support
D: AIC Directorate: Agriculture Inputs Control
D: B Directorate: Budgets
D: CF Directorate: Commercial Forestry
D: EDPM Directorate: Employee Development and Performance Management
D: ER Directorate: Employee Relations
D: FacM Directorate: Facilities Management
D: FIES Directorate: Food Import and Export Standards
D: FMEC Directorate: Forestry Management (Eastern Cape)
D: FMKZN Directorate: Forestry Management (KwaZulu-Natal)
D: FMMpuLim Directorate: Forestry Management (Mpumalanga and Limpopo)
D: FSQA Directorate: Food Safety and Quality Assurance
D: GADI Grootfontein Agricultural Development Institute
D: SF Directorate Subsistence Farming
D: SHD Directorate Small Holder Development
I am honoured to present the 2016/17 Annual report of the Department of Agriculture, Forestry and Fisheries (DAFF). This annual report is a key instrument for the department to report against its set performance targets and budget outlined in the department’s Strategic Plan.

Through this annual report, the department is able to account to Parliament and to the people of South Africa on its performance. This is an indication of our commitment to running a transparent, effective and accountable department.

In executing its mandate, DAFF is guided by key government policies and plans for the medium term, including the National Development Plan (NDP), the New Growth Path (NGP), the Medium Term Strategic Framework (MTSF), the Industrial Policy Action Plan (IPAP), Presidential Infrastructure Coordinating Commission (PICC) and, in particular, the Strategic Integrated Project (SIP) 11 of the PICC.

During the 2016/17 financial year, the department experienced achievements and challenges.

Food security

The 1996 World Food Summit agreed on the following definition of food security, which is used by the Food and Agriculture Organization (FAO): “Food security exists when all people, at all times, have physical and economic access to sufficient safe and nutritious food that meets their dietary needs and food preferences for an active and healthy life”.

It is disheartening to know that millions of South Africans have insufficient access to food. To address this enormous challenge, DAFF is continuing to develop and implement targeted policies and programmes. These policies and programmes will assist in ensuring the availability, accessibility and affordability of safe and nutritious food at national and household levels.

Job creation

Like many other sectors of the economy, the agricultural sector is going through a tough period. According to the latest report by Statistics South Africa, the agricultural sector has contracted for four consecutive quarters of 2016. South African
agriculture is confronted by increasing costs of production attributed largely to the high prices of inputs (fertilisers, seed and pesticides), electricity, fuel, mechanisation and labour. There are also additional challenges like frequent drought spells and outbreaks of pests and diseases.

The NDP has identified agriculture, mining and manufacturing as important drivers of job creation and economic growth in South Africa. Agriculture has the most potential compared to the other two. Furthermore, agriculture and agro-processing are expected to create at least one million jobs by 2030. The agricultural sector is also vital in terms of food security, rural development and poverty alleviation.

**Revitalising Agriculture and the Agro-Processing Value Chain**

During the State of the Nation Address (SoNA) in February 2015, His Excellency President Jacob Zuma announced the Nine-Point Plan to respond to sluggish growth. The Nine-Point Plan identified the Revitalisation of the Agriculture and Agro-processing Value-Chain (RAAVC) as one of the key drivers to fast-tracking economic growth.

In his 2016 SoNA, His Excellency reiterated the centrality of the Nine-Point Plan in fast-tracking economic growth.

Government has made progress and is continuing to bring about transformation in our rural areas through interventions in agriculture and agro-processing. These interventions are helping remove constraints to growth in this crucial sector of our country. Interventions include, among others, fast-tracking land reform, market access, producer support and production support.

President Zuma recently launched the Operation Phakisa for Agriculture, Land Reform and Rural Development, which aims to stimulate growth, foster job creation and instil transformation along the agriculture and rural development value chain.

This was the culmination of a six-month consultation process for the five-week Operation Phakisa Labs. A total of 27 initiatives were finalised across seven work streams to remove constraints to growth in this crucial sector of our country.

The programme will be launched under the theme “Transforming the Agricultural Sector towards an Inclusive Rural Economy”.

The RAAVC will continue to be implemented and will be measured in terms of economic growth, job creation and food security.

**Fall armyworm**

During the year under review, the country experienced a fall armyworm (FAW) outbreak. This was confirmed after DAFF received a diagnostic report from the Agricultural Research Council (ARC) on 03 February 2017, which confirmed that the FAW was positively identified from samples collected in the Limpopo Province (LP).

As the FAW is a new pest to South Africa, no pesticide was previously registered to be used against it. A process of emergency registration of agricultural chemicals was therefore initiated where chemical suppliers were encouraged to apply for emergency registration of agricultural chemicals to be used on maize and other host plants against the FAW.

The South African Emergency Plant Pest Response Plan, which deals with new pest detections, is already in motion to fight the FAW. Additionally, the Fall Armyworm Steering Committee has been established and meets regularly with all Provincial Departments of Agriculture (PDAs), industry members and research organisations to evaluate the progress and results of these ongoing activities.

The control measures relating to the FAW were recently approved. These control measures will assist in the control and management of the FAW infested areas and maintenance of pest free areas. The process to publish the control measures in the Government Gazette is ongoing and will be concluded shortly.

These measures include:

- Compulsory notification of the occurrence or suspected occurrence of the FAW;
- Responsibilities of the executing officer and/or authority to provide for necessary action to be taken upon pest reporting;
- Responsibility of land user to provide for his/her role to ensure compliance with the prescribed control measures;
- Issuing of guideline or action plan to empower the executive officer to develop action plans and guidelines for the implementation of these control measures.
Government, led by DAFF, is continuing with the assessment of the spread and damage. Government also continues to take awareness actions to provide farmers with accurate technical information and control options, as well as to ensure the responsible emergency registration of agricultural chemicals.

Drought
As we all know, South Africa is recovering from a severe drought that almost crippled the country’s agricultural sector. This was the worst drought the country has ever experienced since 1904.

Government initiated and funded drought-relief programmes. This entailed reprioritising R263 million of the Comprehensive Agricultural Support Programme (CASP) and Ilima/Letsema. Provinces made R198 million available through the Provincial Equitable Share. Funding from programmes such as the Prevention and Mitigation of Disaster Risk (PMDR) were also utilised on borehole drilling and the construction of fire breaks.

DAFF further requested funds for drought assistance from the National Treasury (NT) through the National Disaster Management Centre (NDMC) in the Department of Cooperative Governance and Traditional Affairs (COGTA), following the verification of the drought situation in the declared areas. As a result of these assessments, NT made an amount of R212 million available to assist affected farmers across the country.

The allocation of R212 million made available through the Adjusted Estimates of National Expenditure (AENE) was for livestock feed only.

DAFF management, in consultation with the National Disaster Management Centre (NDMC) and NT, took a decision to procure animal feed on behalf of the provinces based on, but not limited to the following reasons:

• Allocated time frame within which the scheme must be implemented;
• To control financial mismanagement and unaccountability;
• To enhance monitoring and evaluation, as well as reporting.

The department will continue to work with various stakeholders to ensure food security, job creation and contribute to the gross domestic product (GDP).

Acknowledgement and conclusion
In conclusion, I would like to express my gratitude to the Deputy Minister and the chairpersons and members of the parliamentary committees for their political leadership, expertise and guidance. I also wish to extend my appreciation to the leadership and members of staff of the public entities, agribusiness community, farmer organisations and other sector partners for their continued support. Finally, I would like to thank the management team and staff members in the department for their dedication and hard work in pursuit of our objectives in striving towards meeting our commitments to the South African public.

Mr Senzeni Zokwana (MP)
Minister of Agriculture, Forestry and Fisheries
As it was indicated in the 2015/16 Annual report, DAFF has continued to support smallholder producers and new entrants. The project of transforming the agricultural, forestry and fisheries sectors has gained momentum. The Minister and I visited many communities in an effort to understand their conditions, particularly on the drought situation that was said to have been one of worst the country has experienced in many years.

As part of some drought relief interventions, the department reprioritised R263 million of the CASP and Ilima/Letsema. The provinces made R198 million available through the Provincial Equitable Share Funding and programmes such as the PMDR were also expanded with interventions on drilling of boreholes and construction of fire breaks. The department engaged with all the role players to find solutions to drought disaster and approached the National Treasury through NDMC in the Department of Cooperative Governance and Traditional Affairs, following the verification of the drought situation in the declared areas. The National Treasury was able to avail R212 million to assist affected farmers across the country.

This allocation was made available for livestock feed through the AENE. The allocation letter was received on 29 September 2016 in which it was indicated that the department was expected to report progress on a monthly basis to the National Treasury and the NDMC. The department was able to report accordingly.

DAFF management, in consultation with the National Treasury and NDMC, took a decision to procure animal feed on behalf of the provinces. The Eastern Cape (EC) was allocated R29 million, Free State (FS) was allocated R31 million, KwaZulu-Natal (KZN) received R23 million, Limpopo (LP) R28 million, Mpumalanga (MP) R26 million, Northern Cape (NC) R25 million, North West (NW) R38 million and lastly, the Western Cape (WC) was allocated R12 million.

Farmer support and development

It is estimated that currently there are about 2.4 million smallholders in South Africa (StatsSA 2016). This group of farmers face a myriad of challenges, yet it is the sector that has the potential to create jobs as it is inclined to use labour-intensive methods as opposed to capital-intensive techniques, which justifies the need for their support. As a result, the department implemented CASP since the 2004/5 financial year with the primary aim of providing effective agricultural support and to streamline the provision of services to targeted beneficiaries of land reform’s restitution and redistribution, as well as to other African producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in export.
The programme is targeted to support different levels of clients within the farming continuum and these are:

- The hungry—supported through advice and food emergencies through the agricultural food packs and dealing with food crises;
- Subsistence and household food producers—supported through food production, including the special programme on food and nutrition security where the provision of starter packs for production is made;
- Smallholder producers—supported through farm level support that includes beneficiaries of the Land Redistribution for Agricultural Development;
- Black commercial producers—supported through farm level support that includes participation, ownership and control of the value chain;
- General public—to ensure that business and the regulatory environment is conducive to support agricultural development and food safety.

In 2016/17, R1.6 billion was made available as a conditional grant to implement CASP and R491 million was made available for Ilima/Letsema, bringing the total available to support smallholder farmers to R2 billion. This resulted in 346 projects being supported, benefiting 32 066 smallholder farmers at the end of quarter three, and creating 9 092 direct jobs. The farmers were supported with infrastructure for production, marketing and agro-processing, land preparation, establishment of orchards, production inputs, training and mentorship, as well as being assisted with SA-GAP certification.

**Forestry sector**

The department manages approximately 64 000 hectares (ha) of plantations categorised into Category B and C. These plantations have vast areas suitable for planting, but which are temporarily unplanted. The department will revitalise the plantations and a large number of jobs will be created by employing workers from the surrounding communities. South Africa is currently experiencing a shortage of timber and is constrained to meet the national demand for sawlog timber. Approximately 30 000 ha of currently fallow areas, could be a strategic contribution to timber supply in order to meet needs along the value chain.

The forestry sector offers long-term investment opportunities for rural economic development. Increased production and productivity in prioritised areas will be ensured by sustainable forest management through the replanting of 1 725 ha in temporary unplanted areas (TUPs), certification of one plantation for the Forestry Stewardship Council, and the implementation of the Agro-forestry Strategy. The department will continue to facilitate the development of the areas with afforestation potential in the EC and KZN in order to create economic and employment opportunities in rural areas.

A significant number of jobs will be created through refurbishment of Category B and C plantations and Land Care programmes. In addition, 16 000 ha of agricultural land and 300 ha of state indigenous forests and woodlands will be restored through rehabilitation that includes area fencing, controlling of weeds and alien invasive species, veld reclamation, tree planting, soil conservation works and natural regeneration.

In terms of improving the administration of the forestry legislation, the department has finalised the consultation process on the two forestry bills (National Forests Act No. 84 of 1998 and National Veld and Forest Fire Act No. 101 of 1998). The bills are currently in Parliament. For increased communication and consultation on compliance and enforcement in integrated fire management, the department established a multi stakeholder forum that serves as a networking platform. This forum, through collaboration with other stakeholders, strengthens the mandate of DAFF with regard to the implementation of the National Veld and Forest Fire Act, 1998 (Act No. 101 of 1998). Furthermore, the department will continue to facilitate the registration of Fire Protection Associations (FPAs) in high risk areas, and the consolidation of non-viable FPAs and alignment of FPAs within municipal boundaries to ensure the effective utilisation of limited resources.

In the case of the transfer of the Mbazwana Manzengwenya plantations to the Tembe, Mbila and Mabaso communities, the KZN Provincial Department of Education has committed to employ the 156 employees working on the DAFF plantations. Furthermore, 835,1 ha have been replanted within the Jobs Fund/DAFF Rehabilitation Programme. Sustainable management of our natural resources, namely land, soil, water and climate systems is critical for the sustainable use of our resources and food security. To address the loss of prime agricultural land to other sectors, the Preservation and Development of Agricultural Land Framework (PDALF) has been developed by the department. The consultation is underway with all stakeholders, and will be followed by the parliamentary consultation process.

As a department we follow our mandate of managing natural resources such as land, soil, water, climate systems and food security. There has been an increase in the loss of agricultural land to mining and human settlements in the country. As the custodian of all these resources we have drafted a bill which will help us intervene. The Preservation of Agricultural
Land Framework Bill is in the consultation stages with interested stakeholders and ultimately, it will be taken through the parliamentary process for approval and implementation.

In conclusion, I would like to thank the Honourable Minister Senzeni Zokwana for the political guidance that I receive, the Portfolio Committee on Agriculture, Forestry and Fisheries and also the Select Committee on Land and Mineral Resources for the oversight on the work of the department. Another word of thanks goes to the Director-General and his team for their continuous support. This gesture is even extended to all the stakeholders in the agriculture, forestry and fisheries sectors. Working together we can move South Africa forward where we will be able to foster radical economic transformation in our lifetime.

Gen. Bheki Cele (MP)
Deputy Minister of Agriculture, Forestry and Fisheries
During 2016, South Africa experienced one of the worst droughts ever recorded that already started in early 2015. The result of the drought has led to the negative growth of value added for the agricultural, forestry and fisheries sectors of 6.1% in 2015 and 7.8% in 2016. These two consecutive years translated into negative growth rates of the GDP, quarter on quarter over the same period. According to the South African Weather Services, 2015 was the driest year on record in South Africa dating back to 1904. Following the El Niño-induced drought, maize production declined by 22%, from 9,955 million tons in 2015 to 7,778 million tons in 2016.

The uncertainty and the volatile environment as a result of drought led to a dampened demand and declining output. The agricultural production was 2.8% lower in 2016 than in 2015. The 6.0% decrease in field crops production was mainly the result of a decrease in the production of summer grains (maize, sorghum) and oilseeds (especially soya beans and groundnuts). Horticultural production had a sharp increase of 5.9% in the production of subtropical, citrus and vegetables, while animal products had an insignificant increase. However, despite this negative scenario, farmers enjoyed increased income because of higher prices received for their products in 2016 as compared to 2015.

Albeit the decline of value added for agriculture, forestry and fisheries, trade balance has remained positive as agricultural exports continued to trend above imports. The 22.5% increase in agricultural products imports in 2016 is attributed to increases in imports of maize by 370.3%, wheat (18.7%), poultry meat (17.5%) and rice (7.2%).

A lower production output in 2016 meant price increases in agricultural products were passed to consumers. The increase in farm debt of 8.9% in 2016 (year-on-year) limits the potential of growth in investment of both machinery and equipment by farmers, which is often negatively influenced by the volatile rand as large quantities of machinery are imported into the country.

The chicken industry came into turmoil after government regulated bringing content in frozen chicken meat to 15% in 2016. This remained a thorny issue to both industry and government as both parties rallied to achieve amicable solutions. The South African Poultry Association (SAPA) argued that new regulation on brining frozen chicken meat would render chicken unaffordable to the poor, weaken local demand and force the industry to cut employment. It argued that imports of poultry meat should be viewed as dumping because imports came in at below cost of production in the countries of origin. SAPA estimates that 1 000 jobs will be lost for every 10 000 tons of imports. It further argued that 13.9% import tariff on in-bone
portions be increased to 37%. The Competition Commission has concurred that there is sufficient evidence of dumping, and the protection of the domestic industry is necessary. In all practicality, cheaper chicken imports are supposed to be beneficial to the consumer, however, this has not been realised.

The production cost structure in the industry is influenced by several cost variables. There are intermediate and capital costs such as fuel costs, feed costs, fertiliser costs, chemicals, machinery and tractors. The movements in global Brent Crude prices and the exchange rate can lead to greater shocks on production costs, given that South Africa is a significant importer of both fuel and chemicals. In 2016, farmers spent 6.3% higher on fuel costs, 8.0% on farm feeds, 6.0% on chemicals and 3.0% on fertilisers. South Africa is a net importer of fertilisers, and in 2016, net imports were 32.4% higher than in 2015. The country imports almost 95% of tractors and machinery and in 2016 tractor sales declined by 11.3% compared to 2015.

International uncertainties such as Brexit led to panic, in particular, for South Africa’s agricultural export market with possibilities of facing generally higher tariffs. Britain consumes a major portion of South Africa’s fresh fruit that enter the European Union (EU) market. It remains the second largest trading partner for South African exports, accounting for R9.5 billion in 2016 and the fourth trading partner with South Africa on imports valued at R4.2 billion in the same year.

The release of Community Survey 2016 by Statistics South Africa was able to identify households which are engaged in agricultural production. Surveys on the household level are able to bridge the gap of lack of reliable, socio-economic data at municipal level, such as the extent of poverty in households, access to water and light, employment and unemployment and food security necessary for decision-making, planning and measurement of such indicators.

The expected maize bumper crop of 14,5 million tons in the 2016/2017 production season is bound to restore South Africa to a position of a net exporter of maize and have economic spin offs in other subsectors, in particular, the poultry industry that is already starting to recover.

The challenge of developing the smallholder sector (producers who produce for own consumption and sell the remainder to derive an income) is closely tied up with the challenge of making smallholder agriculture more remunerative. Currently, more than half of all smallholder producers live below the poverty line. The footprint of government support services reaching smallholders has been improving.

For instance, since the implementation of the Extension Recovery Programme in 2008/09, the number of Extension Officers has increased from 2 210 to the current 3 100. According to the National Food and Nutrition Security Plan, extension services will assist efficiently if the number is increased to 5 600. The momentum must be increased, and other forms of support must improve as well.

Presently, about three quarters of smallholder/producers are within the former homelands, and the rest of the farming community is split between urban areas and commercial farming areas. There is a scope to increase the size of the smallholder sector in each of these areas. In the former homelands, there are thousands of hectares of underutilised arable land that can be put back into production, especially with concerted support for input access, mechanisation services, technical support and linkages to markets. Smallholders need to be commercialised and statistically noted which will contribute to local production in particular.

Globally, approximately 795 million people are undernourished, less than 167 million over the last decade. The decline is pronounced in developing regions despite significant population growth. Regionally, hunger has decreased by 30% between 1990–92 and 2015 (State of World Food Security; UN: FAO). According to the State of Food Insecurity in the World Report of 2015, this 30% decline translates to approximately one person out of four in Sub-Saharan Africa being undernourished today compared to a ratio of one person out of three in 1990–92.

In South Africa, about 14.1 million (26%) of people are still predisposed to hunger and malnutrition and therefore have severe and inadequate access to food, thereby increasing levels of absolute poverty every year. The General Household Survey of Statistics SA indicates that the figure steadily increased from 12 million in 2011 and 13.6 million in 2013. As a result, the National Policy on Food and Nutrition Security was approved by Cabinet in 2013, followed by the National Food and Nutrition Security Plan. The plan is based on the dimensions of food security namely: access, availability, utilisation and stability. This was predisposed by the launch of the Fetsa Tlala Food Production Initiative to place one million ha of fallow land under production in line with the MTSF for Outcome 7.

The department will continue providing targeted support programmes such as CASP, and Illima/Letsema in order to realise enhanced food production, contributing towards the eradication of hunger by 2030.
Departmental receipts

<table>
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<tr>
<th></th>
<th>2016/17</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual amount collected</td>
<td>Actual amount collected</td>
</tr>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Sale of goods and services</td>
<td>213 062</td>
<td>190 749</td>
</tr>
<tr>
<td>other than capital assets</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfers received</td>
<td>420</td>
<td>274</td>
</tr>
<tr>
<td>Fines, penalties and forfeits</td>
<td>46</td>
<td>45</td>
</tr>
<tr>
<td>Interest, dividends and rent</td>
<td>4 634</td>
<td>4 738</td>
</tr>
<tr>
<td>on land</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sale of capital assets</td>
<td>1 348</td>
<td>868</td>
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<tr>
<td>Financial transactions in</td>
<td>7 688</td>
<td>6 032</td>
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<tr>
<td>assets and liabilities</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>227 198</td>
<td>202 706</td>
</tr>
</tbody>
</table>

- Revenue derived from the sale of goods and services includes statutory services, the registration of plant breeders, stock remedies, agricultural remedies and wood product sales.
- The sales of redundant capital assets amounted to R868 thousand in 2016/17 compared to R1,720 million in 2015/16.
- The sales of redundant capital assets for 2016/17 included motor vehicles (R754 thousand), farm/agriculture equipment (R36 thousand) and other machinery and equipment (R78 thousand).
- The sales of redundant capital assets for 2015/16 included construction and maintenance equipment (R100 thousand), busses (R178 thousand), motor vehicles (R1,125 million), farm/agriculture equipment (R111 thousand), a truck (R80 thousand) and other machinery and equipment (R126 thousand).
- Financial transactions in assets and liabilities for 2016/17 no longer include the refunds from unspent conditional grants and projects received from provincial governments, compared to R6,788 million that was included in 2015/16.

Programme expenditure

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<tr>
<th></th>
<th>2016/17</th>
<th>2015/16</th>
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<tbody>
<tr>
<td></td>
<td>Actual amount collected</td>
<td>Actual amount collected</td>
</tr>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Administration</td>
<td>843,571</td>
<td>828,485</td>
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<tr>
<td>Agricultural Production,</td>
<td>1,927,266</td>
<td>1,927,031</td>
</tr>
<tr>
<td>Health and Food Safety</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Food Security and Agrarian</td>
<td>1,881,198</td>
<td>1,879,016</td>
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<tr>
<td>Reform</td>
<td></td>
<td></td>
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</table>
## Departmental Receipts

<table>
<thead>
<tr>
<th>Departmental Receipts</th>
<th>2016/17</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual amount collected</td>
<td>Actual amount collected</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Trade Promotion and Market Access</td>
<td>310,700</td>
<td>310,464</td>
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<tr>
<td>Forestry and Natural Resources Management</td>
<td>1,084,122</td>
<td>1,077,741</td>
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<tr>
<td>Fisheries</td>
<td>468,108</td>
<td>468,090</td>
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<tr>
<td>Total</td>
<td>6,514,965</td>
<td>6,490,827</td>
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</table>

### Reasons for underexpenditure

#### Administration

The expenditure to the amount of R23,014 million for capital works in respect of the Stellenbosch-Plant Quarantine Station: upgrading and maintenance of building and laboratories and other capital works projects did not realise owing to the delays in the Department of Public Works’ processes.

#### Forestry and Natural Resources Management

Expenditure to the amount of R5,936 million in respect of CASP Indirect Grant: Fodder for animal feed was not fully incurred owing to delay in distributing fodder to Northern Cape farmers following the late implementation of SCM by the Northern Cape Province.

### Virements

In total three virements, including the final virement, totalling R169,224 million were granted. Expenses funded through this process included Operation Phakisa payments, ICT upgrade, SiTA software licence fees, claims from DIRCO in respect of foreign offices, shortfalls which occurred in programmes, property management leases and municipal services, claims against the state, household social benefits, Ministerial stakeholder engagements and Extension Suit Online. The shifting of funds was effected between all six programmes and was approved by either the National Treasury or the DAFF’s Chief Financial Officer. The details of shifting of funds between programmes are reflected in the Appropriation Statement.

### Irregular and fruitless/wasteful expenditure

Irregular and fruitless expenditure to the amount of R2,806 million and R380 thousand, respectively, were identified in the 2016/17 financial year through various control measures. These cases are being investigated in terms of the Departmental Financial Instructions (DFIs). The outcome of the investigation determines the appropriate disciplinary processes to be decided on by the Accounting Officer.

### Future plans of the department

The Draft National Plan for Food and Nutrition Security will be finalised and implemented. This constitutes multi-stakeholder and multi-agency inputs which will guide an integration of activities towards access to affordable, safe and nutritious food. The plan is meant to intensify efforts to reduce the vulnerability of those individuals with limited access through improved information management, appropriate policies and targeted interventions across government, private sector and community based organisations. These integrated interventions will be overseen by the council led by the Deputy President. Increased food production, job creation and increased incomes within an inclusive economy will ensure that a food secure nation is realised.

DAFF has led the Phakisa on Agriculture, Rural Development and Land Reform which has resulted into twenty seven initiatives, seventeen of whose implementation is to be led by DAFF to stimulate the sector to towards a vibrant economic performance. Some of the activities are new while others involve re-engineering, consolidation and intensification for higher impact. New key activities include the dynamic business model for producer support and the Ndimo (Agriculture information) desk which is expected to revolutionise e producer support.
Public-private partnerships

Taking on the nature of the Phakisa model the initiatives proposed in the Phakisa on Agriculture, Land Reform and Rural Development are a product of public, private partnerships and will be implemented as such. Commodity organisations that include the grains, fruit and livestock industry, the financial institutions, labour organisations have set the stage for public private partnerships. The National Plan of Food and Nutrition Security is a collaborative effort and will require partnerships to be implemented successfully. Financial institutions are collaborating with government to finance agriculture where government shall bring the grants to support the farmers who require them and guarantee support to access loans. A total of R100 million has been transferred to the Landbank as part of the initiatives of integrating government grants with loan finance.

Several private sector institutions participate in the partnerships for increasing production where smallholder farmers have land and promote access to national markets and exports. Key partners include: AB InBev on barley and hops production, Distell on apple concentrate, Clover on dairy products, and Tiger Brands on pulses and vegetables.

Discontinued activities/activities to be discontinued

None.

New activities

New activities will emanate from the models developed under Phakisa which shall be finalised during the 2017/18 financial year, that largely include the producer development support and the integrated development finance. The development finance will include the establishment of the agricultural insurance to mitigate the growing risk due to climate change.

Supply chain management

During the period under review, the department finalised 15 bids, with a total value of R72.7 million. Altogether 67% of the value was allocated to B-BBEE status level contributors and 33% of the value to non-B-BBEE status level contributors. A total of 80% of these bids were finalised within the 90 days period from date of the Bid Specification Committee meeting. The department also finalised quotations to the value of R225.9 million of which 94% of the value was allocated to B-BBEE status level contributors and 6% of the value to non B-BBEE status level contributors. The department successfully implemented the Supply Chain Management process via the central supplier database of NT. Notwithstanding various cash flow challenges experienced by the department, 90% of payments were processed within the 30 day period.

Gifts and donations received in kind from non-related parties

Details of gifts and donations are reflected in Annexure 1H of the financial statements.

Exemptions and deviations received from the National Treasury

During the 2016/17 financial year, the department obtained five deviation approvals from NT for any exemptions and deviations in terms of the Public Financial Management Act and Treasury Regulations.

Agricultural debt

The department continues to manage certain debt that resulted from loans granted to farmers by the former Agricultural Credit Board until 1997 for farming related purposes.

On 31 March 2017, the total outstanding debt was R58 187 191.69, the number of debtors was 127 and the number of accounts was 154. In comparison to 1998 when this financial assistance was discontinued, the debt amounted to R1 140,7 million, the number of debtors to 9 614 and the number of accounts to 16 432.

The net amount recovered during the 2016/17 financial year was R6 320 006,90 and the debt written off amounted to R4 458 948,97.

Events after the reporting date

N/A.
Conclusion

In conclusion, I would like to express my gratitude to the Minister, Deputy Minister and the chairpersons and members of the parliamentary committees for their political leadership, expertise and guidance. I also wish to extend my appreciation to the leadership and staff of the public entities, the agribusiness community, farmer organisations and other sector partners for their continued support. Finally, I would like to thank the management team and staff members in the department for their dedication and hard work in pursuit of our objectives in striving towards meeting our commitments to the South African public.

Mr R.M. Ramasodi
Acting Accounting Officer
Department of Agriculture, Forestry and Fisheries
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 free from any omissions.

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 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 resource 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, performance information, human resource information and the financial affairs of the department for the financial year ended 31 March 2017.

Yours faithfully,

Acting Accounting Officer

Mr R.M. Ramasodi
1. STRATEGIC OVERVIEW

Vision
A united and transformed agriculture, forestry and fisheries sector that ensures food security for all and economic prosperity.

Mission
Advancing food security, job creation, economic growth and transformation of the sector through innovative, inclusive and sustainable policies, legislation and programmes.

Values
- **Drive**: driven to deliver excellent service through leadership and professionalism
- **Attitude**: being an ambitious, passionate, reliable and dedicated workforce
- **Fairness**: acting with objectivity, empathy, integrity and transparency
- **Focus**: focusing on people, economic and rural development

2. LEGISLATIVE AND OTHER MANDATES

Legal mandate
DAFFs’ legal mandate covers the agricultural, forestry and fisheries value chains from inputs, production and value adding to retailing.

Legislative mandate
The entire legislative mandate of DAFF is derived from Sections 24(b)(iii) and 27(1)(b) of the Constitution. The department is primarily responsible for acts relating to agriculture, forestry and fisheries.

The following acts reflect the legislative mandate of the department:

<table>
<thead>
<tr>
<th>Act number and year</th>
<th>Purpose</th>
<th>Functional competence</th>
<th>Responsibility</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture Laws Extension Act, 1996 (Act No.87 of 1996)</td>
<td>Provides for the extension of the application of certain laws relating to agricultural matters to certain territories, which form part of the national territory of the Republic of South Africa; the repeal of certain laws which apply in those territories; and for matters connected therewith</td>
<td>National</td>
<td>Executing Authority</td>
</tr>
<tr>
<td>Agricultural Laws Rationalisation Act, 1998 (Act No.72 of 1998)</td>
<td>Provides for the rationalisation of certain laws relating to agricultural affairs that remained in force in various areas of the national territory of the Republic prior to the commencement of the Constitution of the Republic of South Africa</td>
<td>National</td>
<td>Executing Authority</td>
</tr>
<tr>
<td>Act number and year</td>
<td>Purpose</td>
<td>Functional competence</td>
<td>Responsibility</td>
</tr>
<tr>
<td>---------------------</td>
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<td>-----------------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Agricultural Pests Act, 1983 (Act No.36 of 1983)</td>
<td>Provides for measures by which agricultural pests may be prevented and combated</td>
<td>National</td>
<td>Directorates: Plant Health Inspection Services Land Use and Soil Management</td>
</tr>
<tr>
<td>Agricultural Pests Act, 1983 (Act No.36 of 1983)</td>
<td>Provides for the establishment of a juristic person to deal with agricultural research; the determination of its objectives, functions, powers and duties</td>
<td>Local 4A</td>
<td>Directorate: Policy Research Support</td>
</tr>
<tr>
<td>Animal Diseases Act, 1991 (Act No.35 of 1984)</td>
<td>Provides for the control of animal diseases and parasites, as well as for measures to promote animal health</td>
<td>Concurrent</td>
<td>Directorate: Animal Health</td>
</tr>
<tr>
<td>Animal Diseases Act, 1991 (Act No.35 of 1984)</td>
<td>Provides for the control of animal diseases and parasites, as well as for measures to promote animal health</td>
<td>Concurrent</td>
<td>Directorate: Animal Health</td>
</tr>
<tr>
<td>Animal Identification Act, 2002 (Act No.6 of 2002)</td>
<td>Consolidates the law relating to the identification of animals and provides for incidental matters</td>
<td>Concurrent</td>
<td>Directorate: Veterinary Public Health</td>
</tr>
<tr>
<td>Animal Improvement Act 1998 (Act No.62 of 1998)</td>
<td>Provides for the breeding, identification and utilisation of genetically superior animals in order to improve the production and performance of animals</td>
<td>National</td>
<td>Directorate: Animal Production</td>
</tr>
<tr>
<td>Animal Protection Act, 1962 (Act No.71 of 1962)</td>
<td>Consolidates and amends the law relating to the prevention of cruelty to animals</td>
<td>Concurrent</td>
<td>Directorate: Animal Production</td>
</tr>
<tr>
<td>Conservation of Agricultural Resources Act, 1983 (Act No.43 of 1983)</td>
<td>Provides for control over the utilisation of the natural agricultural resources of the Republic in order to promote the conservation of the soil, water sources and vegetation and the combating of weeds and invader plants</td>
<td>Concurrent</td>
<td>Directorate: Land Use and Soil Management</td>
</tr>
<tr>
<td>Fencing Act, 1963 (Act No.31 of 1963)</td>
<td>Consolidates the laws relating to fences and the fencing of farms and other holdings and matters incidental thereto</td>
<td>Concurrent Local</td>
<td>Directorate: Land Use and Soil Management</td>
</tr>
<tr>
<td>Fertilizers, Farm Feeds Agricultural Remedies and Stock Remedies Act, 1947 (Act No.36 of 1947)</td>
<td>Provides for the appointment of a Registrar of Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies; the registration of fertilisers, farm feeds, agricultural remedies, stock remedies, sterilising plants and pest control operators; the regulation or prohibition of the importation, sale, acquisition, disposal or use of fertilisers, farm feeds, agricultural remedies and stock remedies and the designation of technical advisers and analysts</td>
<td>National</td>
<td>Directorate: Agriculture Inputs Control</td>
</tr>
<tr>
<td>Genetically Modified Organisms Act, 1997 (Act No.15 of 1997)</td>
<td>Provides for measures to promote the responsible development, production, use and application of genetically modified organisms; provides for an adequate level of protection during all activities involving genetically modified organisms that may have an adverse impact on the conservation and sustainable use of biological diversity, human and animal health</td>
<td>National</td>
<td>Directorate: Genetic Resources</td>
</tr>
<tr>
<td>Act number and year</td>
<td>Purpose</td>
<td>Functional competence</td>
<td>Responsibility</td>
</tr>
<tr>
<td>---------------------</td>
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<td>----------------</td>
</tr>
<tr>
<td>Groot Constantia Trust Act, 1993 (Act No.58 of 1993)</td>
<td>Makes provision for the incorporation of the Groot Constantia Control Board as an association not for gain; for the transfer of the Groot Constantia Estate to the association mentioned; and for matters connected therewith</td>
<td>National</td>
<td>Executing Authority</td>
</tr>
<tr>
<td>KwaZulu Cane Growers' Association Act Repeal Act, 2002 (Act No.24 of 2002)</td>
<td>Repeals the KwaZulu Cane Growers' Association Act, 1981 and provides for matters connected therewith</td>
<td>National</td>
<td>Executing Authority</td>
</tr>
<tr>
<td>Liquor Products Act, 1989 (Act No.60 of 1989)</td>
<td>Provides for control over the sale and production for sale of certain alcoholic products, the composition and properties of such products and the use of certain particulars in connection with the sale of such products; for the establishment of schemes; and for control over the import and export of certain alcoholic products</td>
<td>Concurrent</td>
<td>Directorate: Food Safety and Quality Assurance</td>
</tr>
<tr>
<td>Marine Living Resources Act, 1998 (Act No.18 of 1998)</td>
<td>Provides for the conservation of the marine ecosystem, the long-term sustainable utilisation of marine living resources and the orderly access to exploitation, utilisation and protection of certain marine living resources; and for these purposes for the exercise of control over marine living resources in a fair and equitable manner to the benefit of all the citizens of South Africa</td>
<td>National, except for aquaculture</td>
<td>Fisheries</td>
</tr>
<tr>
<td>Marketing of Agricultural Products Act, 1996 (Act No.47 of 1996)</td>
<td>Provides for the authorisation of the establishment and enforcement of regulatory measures to intervene in the marketing of agricultural products, including the introduction of levies on agricultural products; and to establish a National Agricultural Marketing Council</td>
<td>Concurrent</td>
<td>Directorate: Marketing</td>
</tr>
<tr>
<td>Meat Safety Act, 2000 (Act No.40 of 2000)</td>
<td>Provides for measures to promote meat safety and the safety of animal products; to establish and maintain essential national standards in respect of abattoirs; to regulate the importation and exportation of meat; to establish meat safety schemes; and to provide for matters connected therewith</td>
<td>Concurrent Provincial Local</td>
<td>Directorate: Veterinary Public Health</td>
</tr>
<tr>
<td>National Forests Act, 1998 (Act No.84 of 1998)</td>
<td>Promotes the sustainable management and development of forests for the benefit of all; creates the conditions necessary to restructure forestry in state forests in relation to the protection and sustainable use</td>
<td>National, except indigenous forests Concurrent</td>
<td>Branch: Forestry</td>
</tr>
<tr>
<td>Ondersteypoort Biological Products Incorporation Act, 1999 (Act No.19 of 1999)</td>
<td>Provides for the establishment of a company to manage the institution known as Ondersteypoort Biological Products</td>
<td>National</td>
<td>Directorate: Animal Health</td>
</tr>
<tr>
<td>Performing Animals Protection Act, 1935 (Act No.24 of 1935)</td>
<td>Provides for the regulation of the exhibition and training of performing animals and the use of dogs for safeguarding</td>
<td>Concurrent Provincial Local</td>
<td>Directorate: Animal Production</td>
</tr>
<tr>
<td>Act number and year</td>
<td>Purpose</td>
<td>Functional competence</td>
<td>Responsibility</td>
</tr>
<tr>
<td>---------------------</td>
<td>---------</td>
<td>----------------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Plant Breeders’ Rights Act, 1976 (Act No.15 of 1976)</td>
<td>Provides for a system whereby plant breeders’ rights relating to varieties of certain kinds of plants may be granted and registered; for the requirements which have to be complied with for the granting of such rights; for the protection of such rights and the granting of licences in respect of the exercise thereof</td>
<td>National</td>
<td>Directorate: Genetic Resources</td>
</tr>
<tr>
<td>Plant Improvement Act, 1976 (Act No.53 of 1976)</td>
<td>Provides for the registration of premises from which the sale of certain plants or the cleansing, packing and sale of certain propagating material may be undertaken; prescribes the conditions subject to which such plants or propagating material may be sold for the purposes of cultivation</td>
<td>National</td>
<td>Directorate: Plant Production</td>
</tr>
<tr>
<td>Sub-division of Agricultural Land Act, 1970 (Act No.70 of 1970)</td>
<td>Provides for the subdivision and, in connection therewith, the use of agricultural land</td>
<td>Concurrent Provincial Local</td>
<td>Directorate: Land Use and Soil Management</td>
</tr>
<tr>
<td>Veterinary and Para-veterinary Professions Act, 1992 (Act No.19 of 1992)</td>
<td>Provides for the establishment, powers and functions of the South African Veterinary Council</td>
<td>National (only in respect of the regulation of veterinary services) Provincial (except the regulation of veterinary services)</td>
<td>Directorate: Veterinary Public Health</td>
</tr>
</tbody>
</table>
3. ORGANISATIONAL STRUCTURE

DAFF implemented its service delivery interventions in 2016/17 through the following organisational structure:
4. ENTITIES REPORTING TO THE MINISTER

The table below indicates the entities that report to the Minister

<table>
<thead>
<tr>
<th>Name of entity</th>
<th>Legislative mandate</th>
<th>Financial relationship</th>
<th>Nature of operations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agricultural Research Council (ARC)</td>
<td>Agricultural Research Act, 1990 (Act No. 86 of 1990)</td>
<td>Transfer payment</td>
<td>Conducts fundamental and applied research with partners to generate knowledge, develop human capital and foster innovation in agriculture through development and transfer of technology, and the dissemination and commercialisation of research results</td>
</tr>
<tr>
<td>Marine Living Resources Fund (MLRF)</td>
<td>Marine Living Resources Act, 1998 (Act No. 18 of 1998)</td>
<td>Transfer payment</td>
<td>Manages the development and sustainable use of South Africa’s marine resources and protects the integrity and quality of the marine ecosystem</td>
</tr>
<tr>
<td>National Agricultural Marketing Council (NAMC)</td>
<td>Marketing of Agricultural Products Act, 1996 (Act No. 47 of 1996)</td>
<td>Transfer payment</td>
<td>Provides strategic advice to the Minister on all agricultural marketing issues, improves market efficiency and market access by all participants, optimises export earnings and improves the viability of the agricultural sector</td>
</tr>
<tr>
<td>Onderstepoort Biological Products (OBP)</td>
<td>Onderstepoort Biological Products Incorporation Act, 1999 (Act No. 19 of 1999)</td>
<td>None</td>
<td>Prevents and controls animal diseases that impact on food security, human health and livelihoods. It aims to ensure financial viability to sustain the strategic capabilities in manufacturing veterinary vaccines</td>
</tr>
<tr>
<td>Perishable Products Export Control Board (PPECB)</td>
<td>Perishable Products Export Control Act, 1993 (Act No. 9 of 1983) Agricultural Product Standards Act, 1990 (Act No. 119 of 1990)</td>
<td>Transfer payment</td>
<td>The PPECB Act requires the board to ensure the orderly export of all perishable products and to monitor the maintenance of a continuous cold chain for exports. The Agricultural Product Standards Act requires the board to monitor minimum quality standards and adhere to bilateral agreements with importing countries</td>
</tr>
<tr>
<td>Ncera Farms (Pty) Ltd</td>
<td>None</td>
<td>Transfer payment</td>
<td>The objective of Ncera Farms is to provide extension, mechanical services and agricultural support services to the farmers settled on Ncera farmland, as well as the neighbouring communities</td>
</tr>
</tbody>
</table>

Economic overview

The National Treasury expects South African economy to grow by 1.3% in 2017 and 2% in 2018 as economic conditions strengthen. Factors supporting the forecast include marginally higher global growth, stabilising commodity prices, greater reliability of the electricity network, more favourable weather conditions, recovering business and consumer confidence and improved labour relations. The Reserve Bank’s forecast for GDP growth has been revised up in 2017 to 1.2%. While International Monetary Fund (IMF) forecasts 0.8% growth for SA in 2017. The World Bank cut South Africa’s GDP growth forecast for 2017 to 0.6% from 1.1% earlier. Inflation increased to 6.4% in 2016 from 4.6% in 2015, driven by higher food prices and petrol prices. Inflation is expected to remain above 6% in 2017 and to decline to 5.7% in 2018. The main contributor to declining inflation over the medium term is lower food price inflation.

The agriculture, forestry and fisheries sector has outperformed all the sectors in Q1 at 23.7%, a dramatic improvement from the drought condition. The improvement of the climate condition since December 2016 has enabled the growth of the agricultural production forecast of major crops such as maize and soyabeans (by up to more than 101% compared to last season) and selected vegetables and fruits.

The global economic growth outlook has improved, but is clouded by policy uncertainty as the world trading system comes under mounting pressure. Government continues to work with business and labour to rebuild confidence, promote investment and improve prospects for more inclusive growth. South Africa needs broad-based economic transformation that creates jobs and business opportunities, reduces inequality and boosts income growth. S&P Global Ratings and Fitch Ratings Ltd have cut the nation’s credit rating to sub-investment grade. Meanwhile Moody’s put its assessment of the nation’s debt, which is two levels above sub-investment level, on review for a downgrade.
The South African economy remained unable to create significant employment opportunities given an environment of sustained low output growth. Unemployment stood at 26.5% in the fourth quarter of 2016. The total number of people employed in 2016 stood at 43,08 in the fourth quarter of 2016. The number of people employed in the agricultural sector increased by 6.9% in the fourth quarter of 2016, from 860 000 persons in the fourth quarter of 2015 to 919 000 persons in the fourth quarter of 2016.

**Interest Rates:** Majority of analysts expect the Reserve Bank to maintain the repurchase interest rate unchanged at 7.00% in 2017, with an average forecast of 6.98%. For 2018, analysts expect the repo rate to end the year at 6.88%.

**Exchange rate:** The strengthening of the rand in the past months of 2017 could easily be reversed as the rand appreciation has not been spurred by a broad strengthening of the economy. Most analysts expect the rand to trade at R16.71 against the US Dollar.

**Balance of payments:** A substantially weaker rand exchange rate in 2015 alongside a recovery in commodity prices contributed to South Africa’s trade balance recording a trade surplus of R15 billion in 2016 compared to a deficit of R38 billion in 2015. The lower cost of imports, such as crude oil and refined petroleum products contributed largely to an improvement in the trade balance. Meanwhile, the manufacturing sector reported an improvement in the export performance of motor vehicle exports. Despite a surplus in the trade balance in 2016, weaker economic activity supressed imports rather than an improved export performance.

**Agricultural sector**

The challenge of developing the smallholder sector is closely tied up with the challenge of making smallholder agriculture more remunerative. Currently, more than half of all smallholder producers live below the poverty line. The footprint of government support services reaching smallholders has been improving.

For instance, since the implementation of Extension Recovery Programme in 2008/09, the number of Extension Officers has increased from 2 210 to the current 3 100. According to the National Food and Nutrition Security Plan, extension services will assist efficiently if the number is increased to 5 600. The momentum must be increased, and other forms of support must improve as well.

Presently, about three quarters of smallholder producers are within the former homelands, and the rest of the farming community are split between urban areas and commercial farming areas. There is scope to increase the size of the smallholder sector in each of these areas. In the former homelands, there are thousands of hectares of underutilised arable land that can be put back into production, especially with concerted support for input access, mechanisation services, technical support and linkages to markets. Smallholders need to be commercialised and statistically noted which will contribute to local production in particular.

Globally, approximately 795 million people are undernourished, 167 million less than over the last decade. The decline is pronounced in developing regions, despite significant population growth. Regionally, hunger has decreased by 30% between 1990–92 and 2015 (State of World Food Security; UN: FAO). According to the State of Food Insecurity in the World Report of 2015, this 30% decline translates to approximately one person out of four in Sub-Saharan Africa being undernourished today compared to a ratio of one person out of three in 1990–92.

In South Africa, about 14,1 million (26%) of people are still predisposed to hunger and malnutrition and therefore have severe and inadequate access to food, thereby increasing levels of absolute poverty every year. The General Household Survey of Statistics SA indicates that the figure steadily increased from 12,0 million in 2011 and 13,6 million in 2013. As a result, the National Policy on Food and Nutrition Security was approved by Cabinet in 2013, followed by the National Food and Nutrition Security Plan. The plan is based on the dimensions of food security, namely access, availability, utilisation and stability. This was predisposed by the launch of Fetsa Tlala Food Production Initiative to place one million ha of fallow land under production in line with the MTSF for Outcome 7.

The department will continue providing targeted support programmes, such as CASP and Illima/Letsema in order to realise enhanced food production, contributing towards the eradication of hunger by 2030.

**Forestry**

Although the recent rainfalls have brought about much needed relief, the long standing effects of the drought are quite palpable and still felt within the timber industry. In the fourth quarter of 2016, exports of forestry products decreased by 6%, while imports decreased by 8%. The total export value of forestry products decreased by 6% from R7,6 billion in the fourth quarter of 2015 to R7,1 billion in the fourth quarter of 2016.

**Fisheries**

Throughout 2016, several exporters faced supply constraints associated with the drought, including diseases and fishing quotas (FAO, 2016). South Africa, in the fourth quarter of 2016 produced R1,9 billion worth of fisheries products compared with R1,6 billion produced in the fourth quarter of 2015. In the fourth quarter of 2016, exports grew by 19% while imports decreased by 13%. Trade volumes of fishery products continued to expand in the fourth quarter of 2016.
5. AUDITOR-GENERAL’S REPORT: PREDETERMINED OBJECTIVES

The Auditor-General 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 on other legal and regulatory requirements section in the report of the AG. Refer to page 159 of the Report of the Auditor-General, published as Part E: Financial Information.

5.1. Overview of departmental performance

5.1.1 Service delivery environment

During the 2016/17 financial year, the department held 43 stakeholder engagement Imbizo, of which 21 were for the Minister and 22 for the Deputy Minister. The Imbizo approach is the post-event feedback mechanism that aims to proactively keep the citizens abreast of interventions and plans underway to address socio-economic challenges in a sustainable manner. The purpose of Imbizo is to heighten the level of communication aimed at strengthening mutually beneficial interactions and engagements, as well as progressive partnerships between government and communities in the agricultural sector. A very successful and well attended Minister’s Service Delivery Forum was also held in the period under review, with the focus being on bringing sector stakeholders together in line with the Sector Delivery Model in order to discuss and agree on collective programmes of action towards delivering sector priorities as outlined in government’s Medium Term Strategic Framework (MTSF), which forms the basis of the Minister’s Performance Agreement.

The presence of Fall Armyworm (FAW) in South Africa was confirmed on 3 February 2017 with positive morphological and molecular identification of caterpillars and adult moths. FAW was detected mainly in Limpopo, Gauteng, North West, Mpumalanga, KwaZulu-Natal, Free State the Eastern Cape and some parts of the Northern Cape. Most of the scouting reports for FAW were from maize, sweetcorn and sorghum plants in South Africa. FAW preferentially attacks maize, but it may target other crops in the vicinity if its populations are already high in maize. DAFF worked with all provinces to interact on operations and with Grain SA, SANSA, ARC, Northwest University, Crop Life, Insecticide Resistance Action Committee (IRAC) and Crop Watch. The department together with key stakeholders has successfully implemented the Emergency Plant Pest Response Plan and most farmers continued with production after the application of pesticides. In line with the Emergency Plant Pest Response Plan, a consultative forum of all relevant stakeholders was established in an attempt to curb the spread of the pest. This forum was effectively used to direct surveillance, receive and review reports of the pest incursion, providing advice to producers and to prioritise research needs. The department also focused on the emergency registration of pesticides to ensure that the pesticides are available to deal with the pest.

The Operation Phakisa Agriculture, Land Reform and Rural Development Lab (“the Lab”) under the leadership of the Department of Agriculture, Forestry and Fisheries (DAFF), the Department of Rural Development and Land Reform (DRDRL) and the Department of Planning, Monitoring and Evaluation (DPME) in the Presidency was held over five weeks of intensive exercise that saw approximately 156 – 161 participants from across the agriculture, rural development and land sectors. Representatives from national government departments, Provincial Departments of Agriculture (PDAs), State-Owned Enterprises (SOEs), organised agriculture, finance development institutions, labour, civil society and experts in the field engaged to develop detailed problem analyses, set priorities, developed initiatives and recommended delivery plans for the Presidency and departments’ consideration. Sixteen Operation Phakisa projects for Phase 1 and 2 were supported during the financial year.

The 7th Biennial Land Care Conference was held in Kimberley, Northern Cape Province from 03 to 06 October 2016. The conference is an ongoing activity and one of the government’s key programmes aimed at contributing to solutions to challenges of land degradation. The conference was successfully held under the theme: “Making a Land Care Difference Towards Land Degradation Neutrality”.

Stakeholders, including the International Fund Agriculture Development (IFAD) were widely consulted for inputs and comments regarding the Integrated Development Finance Framework’s recommended funding modalities. The framework is currently undergoing the departmental approval process. The National Food and Nutrition Security Plan (NFNSP) led and facilitated by the Department of Planning, Monitoring and Evaluation (DPME) was presented to the joint Portfolio Committee of Agriculture, Forestry and Fisheries and Rural Development and MEC in March 2017 for endorsement. DAFF received an amount of 98,543 USD$ from the FAO of the UN to facilitate the work of developing a vocational education and training strategy for the sector. Through this funding, DAFF and the FAO were able to appoint a team of specialists in the
field of agriculture, forestry and fisheries, vocational education and training and strategy development to supplement the DAFF writing team. DAFF was able to review and issue permits and licences in the following fishing sectors: Large Pelagics, Tuna and Swordfish, Kwazulu-Natal Beach Seine, Net Fish, Seaweed, Horse Mackerel and Patagonian Tooth Fish. The department conducted 63 joint operations with other law enforcement stakeholders, implemented 6 095 compliance and enforcement measures in the six prioritised fishing sectors (hake, abalone, rock lobster, linefish, pelagic and squid) and also undertook 276 investigations on both rights and non-rights holders.

National Arbor Week was launched in Limpopo, Tzaneen at Nkowankowa Stadium and was attended by about 3 000 people from both the forestry and agricultural sectors. The focus was on the theme “Forests and Water”, with emphasis on agroforestry, which will be coordinated through a strategy due to be finalised in the current financial year. The launch event was a successful partnership between the department, Total South Africa, Food and Trees for Africa, Limpopo Provincial Department of Agriculture and Rural Development, Mopani District Municipality and the Tzaneen Local Municipality. As a measure to contribute to the food security challenges in the country, during the Mandela Day celebration in Senwabarwana (Eldorado village) in Limpopo, DAFF presented 500 fruit trees to be planted at the identified households. Households and projects were identified and profiled to identify their needs and their level of vulnerability during the Ministerial visit for the youth event held in Sekhukhune, which saw 90 fruit trees distributed to three projects. Similarly, the Women and Youth in Agriculture event that was hosted by the DAFF Deputy Minister in the Nkomazi Local Municipality in Mpumalanga contributed 400 fruit trees to be planted at identified households by the Provincial Department of Agriculture, Rural Development and Environmental Affairs.

Two hundred and forty six (246) qualified unemployed graduates were appointed as internships in DAFF and commenced with training on 01 February 2017. In addition, 25 qualified unemployed graduates in the fields of Food Science/Technology, Agriculture and Environment were recommended for placement with PPECB as interns for training as Agri-export technologists and commenced with their training on 01 April 2017. Altogether 75 deserving young people, of whom 59 are undergraduate and 16 postgraduate from previously disadvantaged communities, were awarded bursaries in January 2017 to further their studies in areas identified as scarce and critical. In January 2017 the FP&M SETA approved a request to fund learnerships: Silviculture Level 3 for 50 unemployed youth in Bushbuckridge totalling an amount of R 1.3 million.

CASP and Ilima/Letsema conditional grants were allocated a budget of R 1.6 billion and R 491 million, respectively for the 2016/17 financial year, of which 100% of the allocated funds was transferred to the provinces. The department in its endeavour to strengthen its oversight role visited and verified 238 CASP funded projects in addition to five agricultural colleges being visited. As part of its continued efforts to assist distressed farmers, DAFF requested funds for drought assistance from the National Treasury through the NDMC in the COGTA, following the verification of a drought situation being declared in certain areas of the country. NT made an amount of R212 million available for the 2016/17 financial year to assist affected farmers across the country. All the affected provinces have implemented the allocated R212 million as part of assistance to the affected farmers, through the delivery and distribution of feeds. A total of 108 boreholes were drilled during 2016/17.

5.2 Service Delivery Improvement Plan (SDIP)

Main services provided and standards

<table>
<thead>
<tr>
<th>Main services provided and standards</th>
<th>Beneficiaries</th>
<th>Current/actual standard of service</th>
<th>Desired standard of service</th>
<th>Actual achievement</th>
</tr>
</thead>
<tbody>
<tr>
<td>Issuing of veterinary import permits</td>
<td>Producers, processors, traders and importers on animal and animal products, specimens, vaccines, pharmaceuticals and contaminated objects</td>
<td>On average 3 500 permits are issued per month (demand driven)</td>
<td>92% of permit applications received are issued within 4 working days</td>
<td>A total of 69 564 permits were issued in the 2016/17 financial year 3% of the permits were issued within the turnaround time of 4 working days</td>
</tr>
<tr>
<td>Issuing of all permits and fishing vessel licences (except applications relating to exemptions)</td>
<td>Fishing industry, fishing rights holders, recreational fishers, foreign and local vessel owners, fish import and export industry</td>
<td>+/- 1 500 applications received per month. 87% of applications processed per month</td>
<td>On average +/- 1 238 applications were received per month</td>
<td>A total of 14 856 permits/vessels licenses issued in the 2016/17 financial year All applications received that met the required information were processed</td>
</tr>
</tbody>
</table>
### Batho Pele arrangements with beneficiaries (Consultation, access, etc.)

<table>
<thead>
<tr>
<th>Current/actual arrangements</th>
<th>Desired arrangements</th>
<th>Actual achievements</th>
</tr>
</thead>
</table>
| Clients are consulted via meetings and presentations The office also communicates via e-mail, letters, phone calls, SMSs, fax and website | Clients are consulted via meetings and presentations. The office also communicates via e-mail, letters, phone calls, SMSs, fax and website | • Meetings were held with stakeholders  
• The central email was monitored daily by a dedicated official and therefore email enquiries were attended to normally within one working day  
• Letters were sent to clients regarding the revised tariffs;  
• Numerous phone calls were made to follow up with clients where applicable  
• SMSs were sent to clients regarding status of applications  
• Clients were faxed application forms where applicable.  
• Updated information was uploaded on the website |

<table>
<thead>
<tr>
<th>Current/actual arrangements</th>
<th>Desired arrangements</th>
<th>Actual achievements</th>
</tr>
</thead>
</table>
| Clients are consulted via meetings and presentations The office also communicates via e-mail, letters, phone calls, SMS, fax and website | 60 road shows  
4 DDG dialogues with stakeholders a year  
1 ministerial imbizo per province a year  
Collaborated awareness campaigns  
Aquaculture roadshows in all nine provinces | 1 Abalone Management working group meeting  
3 White Mussel Management working group meetings  
Stakeholder Engagement meetings with Small Pelagic and Large Pelagic right holders and ship agents  
Meetings with Horse Mackerel rights holders were conducted |

### Service delivery information tool

<table>
<thead>
<tr>
<th>Current/actual arrangements</th>
<th>Desired arrangements</th>
<th>Actual achievements</th>
</tr>
</thead>
</table>
| Ensure that availability of updated information is on the website, e.g., application forms, tariffs, import procedures, etc. Post any new changes or new requirements on website | Ensure availability of updated information on the DAFF website e.g. application forms, tariffs, import procedures, etc. Post on website any new changes or new requirements | Ensured availability of updated information was posted on the website  
The following was updated on the website:-  
Information on importing animals and animal products into South Africa: How to apply for a veterinary import permit  
Information document for the importation of dogs and cats into South Africa  
Information on importing live fresh water aquarium fish into the Republic of South Africa  
Uploaded all the application forms after updating them to include reference number |

<table>
<thead>
<tr>
<th>Current/actual arrangements</th>
<th>Desired arrangements</th>
<th>Actual achievements</th>
</tr>
</thead>
</table>
| Conduct 36 management working groups (to include small scale and recreational fishing sectors)  
Conduct DDG CEO Forum and 9 commodity forums  
Update notices, brochures and pamphlets in the customer services centre  
Education and awareness campaigns conducted on processes and cost for the service | Checklist of information to be provided included on permit application | Small-scale fishery guide booklets were drafted, translated, and distributed in communities  
Similarly, pamphlets were drafted, translated and disseminated in communities  
Various media (radio, TV, newspapers, Facebook, and website) were used to communicate the registration and verification process  
SMS bundles also used 1 Netfish management working group meeting held |
Complaints mechanism

<table>
<thead>
<tr>
<th>Current/actual complaints mechanism</th>
<th>Desired complaints mechanism</th>
<th>Actual achievements</th>
</tr>
</thead>
<tbody>
<tr>
<td>Establish and implement the compliments and complaints feedback box</td>
<td>Establish and implement the compliments and complaints feedback box</td>
<td>Most clients complain via telephone and the matter is attended to immediately and resolved normally within one working day</td>
</tr>
<tr>
<td>Response to complaints via letters/e-mail</td>
<td>Response to complaints via letters/e-mail</td>
<td>The compliments/complaints box was introduced in the office</td>
</tr>
<tr>
<td>Meetings and presentations are also used as platforms to address complaints</td>
<td>Meetings and presentations are also used as platforms to address complaints</td>
<td>A total of 102 compliments were received for this period</td>
</tr>
<tr>
<td>Monitor complaints</td>
<td>Monitor complaints</td>
<td>A total of 157 complaints were received and resolved</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Meetings and presentations were also used as platforms to address complaints</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Complaints were monitored</td>
</tr>
<tr>
<td></td>
<td>Acknowledgement of enquiries received within 1 day of receipt</td>
<td>Responses provided between 16 and 21 working days</td>
</tr>
<tr>
<td></td>
<td>Response on general enquiries within 16 working days</td>
<td></td>
</tr>
</tbody>
</table>

5.3 Organisational environment

The department undertook a planning session in June 2016 wherein all the sector role players, that is, the PDAs, public entities/state-owned entities (SOEs) and industry stakeholders were invited to participate. The purpose of the session was to promote intergovernmental relations, public-private partnerships (PPPs) and integrated planning by having all stakeholders planning together towards the achievement of the NDP objectives. Out of this session the sector objectives were developed for 2017/18. These sector objectives are meant to guide all the role players in the sector to align their plans with each other for the achievement of the NDP objectives. The sessions were meant to bring all stakeholders together to assist in clarifying roles and responsibilities, avoid duplication and make appropriate funding arrangements. The sector objectives developed were informed by the MTSF priorities, the Nine-Point Plan: Revitalisation of Agriculture and Agro processing Value Chain (RAAVC) and other government policies. Subsequent to the session, DAFF participated in the PDAs and SOEs planning sessions in preparation of the first draft of the 2017/18 Annual Performance Plans (APPs) to ensure that they are informed by the agreed sector objectives. The sector objectives were presented and adopted by the Minister’s Service Delivery Forum of 3 March 2017.

Through its Branch: Policy, Planning and Monitoring and Evaluation, the department, extensively consulted with its technical branches, the DPME, Auditor-General of South Africa (AGSA) and NT to improve the development of its APP. The DAFF 2017/18 APP and the 2017/18 Marine Living Resources Fund APP were successfully tabled in Parliament by the Honourable Minister of Agriculture, Forestry and Fisheries. The DAFF’s 2017/18 APPs were also discussed by the PC Study Group to check if they were aligned to the ruling party’s priorities and a positive assessment report was produced by the study group researchers.

DAFF also repositioned itself by informing its sector stakeholders of its mandate and priorities and increased the visibility of its programmes across targeted audiences and sectors, especially in agriculture and forestry. To this effect, the department works with all stakeholders within the sector on initiatives and interventions to increase production within the subsistence, smallholder and commercial environment. A meeting with ARMSCOR (Military Veterans Representative) was facilitated to discuss collaboration on supporting military veterans by initiating sustainable programmes aimed at developing their skills, particularly in the fields of agriculture, forestry and fisheries.

The department has facilitated the amendments of the following legislations:
- Agricultural Produce Agents Amendment Bill of 2016
- National Veld and Forest Fire Amendment Bill of 2016

The department was granted approval for the Socio-Economic Impact Assessment (SEIAS) Report for the Preservation
and Development of Agricultural Land Bill (PDALB) by the Department of Planning, Monitoring and Evaluation. A good working relationship was established between DAFF and members of the National Economic Development and Labour Council (NEDLAC), who realised the importance and urgency of finalising the Bill; thereby committing to source senior legal counsel opinion to address the constitutionality concerns raised by the office of the State Law Advisor. The processes to obtain agreement between DAFF and municipalities on the demarcation of agricultural land processes resulted in the approval received from the Minister to gazette farms to be excluded from the provisions of the SALA Act No.70, which will enhance relations and the administration of legislation between all spheres of government.

The department also organised the 11th NARF plenary and successfully launched the Research Apex body for the agriculture, forestry and fisheries sectors. DAFF and DRDLR in partnership with DPME developed the improvement plan for the Smallholder Synthesis Evaluation. A final evaluation report for the implementation evaluation of the Extension Recovery Programme was compiled and is awaiting final approval from the Steering Committee—a demonstration of how the department continues to improve on its governance issues.

5.4 Key policy developments and legislative changes

The draft Policy on Comprehensive Producer Development Support was recommended by EXCO for further consultation with intergovernmental structures (MINTECH and MINMEC) and Cabinet clusters. The report on the Provincial Consultative Road Shows on the National Policy on Corporate Wear/Uniform and Protective Clothing for Practitioners was finalised and shared with provinces. With effect from the 2017/18 financial year, PDAs will be able to start procuring uniform for their extension practitioners.

DAFF’s strategic planning process was largely informed by the MTSF for Outcomes 4, 7 and 10 as required by Treasury Regulations. The MTSF became the guiding framework for DAFF to develop its Strategic Plan. Critical actions and key outputs from the NDP were unpacked to develop indicators and targets to ensure that the department aligns towards achieving the 2030 Vision in the NDP. Cabinet approved the five-year Agriculture, Forestry and Fisheries Strategic Framework and Agricultural Policy Action Plan (APAP). The framework sets out the key challenges facing the three sectors and proposes interventions in the four areas, namely equity and transformation; equitable growth and competitiveness; environmental sustainability and governance. The strategy and the action plan will be updated on an annual basis. Land distribution is one of government’s programmes that have promoted equity, however, so far without accomplishing a great deal by way of transformation. Whereas the Reconstruction and Development Programme (RDP) declared that the main purpose of land distribution was to alter the structure of South African agriculture, it also seeks to support the sectors so as to grow the economy and create jobs.

Subsequent to the approval of APAP, the Economic Sectors Employment and Infrastructure Development Cluster decided that APAP should form an integral part of the Nine-Point Plan under RAAVC, which therefore no longer requires a need to establish a separate Ministerial APAP.
6. STRATEGIC OUTCOME ORIENTED GOALS

DAFF’s strategic goals are grounded in the MTSF for 2014/15 to 2018/19. The MTSF was analysed and issues relevant to the department identified and developed into four strategic goals and strategic objectives which will be implemented over the medium term through strategic action programmes.

6.1 Strategic outcome oriented goals of DAFF

<table>
<thead>
<tr>
<th>Strategic goals</th>
<th>Strategic objectives</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Strategic goal 1</strong>&lt;br&gt;Effective and efficient strategic leadership, governance and administration</td>
<td><strong>Strategic objective 1.1</strong>&lt;br&gt;Ensure compliance with statutory requirements and good governance practices</td>
</tr>
<tr>
<td><strong>Goal statement 1:</strong>&lt;br&gt;Provide leadership and administrative support to achieve sector and organisational goals on accordance with prescribed frameworks</td>
<td><strong>Strategic objective 1.2</strong>&lt;br&gt;Strengthen the support, guidance and interaction with stakeholders in the sectors</td>
</tr>
<tr>
<td><strong>Strategic objective 1.3</strong>&lt;br&gt;Strengthen institutional mechanisms for integrated policy and planning in the sectors</td>
<td><strong>Strategic objective 1.3</strong>&lt;br&gt;Strengthen institutional mechanisms for integrated policy and planning in the sectors</td>
</tr>
<tr>
<td><strong>Strategic goal 2</strong>&lt;br&gt;Enhanced production, employment and economic growth in the sectors</td>
<td><strong>Strategic objective 2.1</strong>&lt;br&gt;Ensure increased production and productivity in prioritised areas as well as value chains</td>
</tr>
<tr>
<td><strong>Goal statement 2:</strong>&lt;br&gt;Ensure profitable and safe production that contributes to increased market access</td>
<td><strong>Strategic objective 2.2</strong>&lt;br&gt;Effective management of biosecurity and sector related risks</td>
</tr>
<tr>
<td><strong>Strategic objective 2.3</strong>&lt;br&gt;Ensure support for market access and processing of agricultural, forestry and fisheries products</td>
<td><strong>Strategic objective 2.3</strong>&lt;br&gt;Ensure support for market access and processing of agricultural, forestry and fisheries products</td>
</tr>
<tr>
<td><strong>Strategic goal 3</strong>&lt;br&gt;Enabling environment for food security and sector transformation</td>
<td><strong>Strategic objective 3.1</strong>&lt;br&gt;Lead and coordinate government food security initiatives</td>
</tr>
<tr>
<td><strong>Goal statement 3:</strong>&lt;br&gt;Lead and create an enabling environment for effective implementation of government food security initiatives aimed at improving the availability of food</td>
<td><strong>Strategic objective 3.2</strong>&lt;br&gt;Enhance capacity for efficient delivery in the sector</td>
</tr>
<tr>
<td><strong>Strategic objective 3.3</strong>&lt;br&gt;Strengthening planning, implementation and monitoring of comprehensive support programmes</td>
<td><strong>Strategic objective 3.3</strong>&lt;br&gt;Strengthening planning, implementation and monitoring of comprehensive support programmes</td>
</tr>
<tr>
<td><strong>Strategic goal 4</strong>&lt;br&gt;Sustainable use of natural resources in the sectors</td>
<td><strong>Strategic objective 4.1</strong>&lt;br&gt;Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources</td>
</tr>
<tr>
<td><strong>Goal statement 4:</strong>&lt;br&gt;Ensure sustainable use of natural resources</td>
<td><strong>Strategic objective 4.2</strong>&lt;br&gt;Ensure adaptation and mitigation to climate change through effective implementation of prescribed frameworks</td>
</tr>
</tbody>
</table>

In terms of government’s outcomes-based performance management approach, the department focuses mainly on the implementation of three of the 14 national outcomes and these are:

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Strategic goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>4: Decent employment through inclusive economic growth</td>
<td>SG 2: Enhance production, employment and economic growth in the sector</td>
</tr>
<tr>
<td>7: Vibrant, equitable, sustainable rural communities contributing towards food security for all</td>
<td>SG 3: Enabling environment for food security and sector transformation</td>
</tr>
<tr>
<td>10: Protect and enhance our environmental assets and natural resources</td>
<td>SG4: Sustainable use of natural resources in the sector</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Programme</th>
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<tbody>
<tr>
<td>2, 4, 5 and 6</td>
</tr>
<tr>
<td>3 and 6</td>
</tr>
<tr>
<td>2, 5 and 6</td>
</tr>
</tbody>
</table>
The department intensified its intention to coordinate performance against MTSF priorities during 2016/17. This was done through engagement with sector stakeholder through the Minister’s Service Delivery Forum, where focus was on widening planning and reporting. The purpose moving into 2017/18 is to get reports according to the sector Service Delivery Model which will be submitted to coordinating departments. The following represent some of the contributions that DAFF made towards the achievement of Outcomes 4, 7 and 10.

**Outcome 4**

**Deciduous fruit**
Production decreased by 14 063 tons to a total of 2 million tons. Gross value increased by R3,8 billion to a total of R19,8 billion.

**Subtropical fruit**
Production increased by 1 798 tons, to a total of 587 593 tons. Gross value increased by R519 million, to a total of R4,4 billion.

**Citrus fruit**
Production decreased by 379 884 tons, to a total of 2,2 million tons. Gross income increased by R1,2 million to a total of R 17,7 billion.

**Vegetables**
Production decreased by 373 125 tons, to a total of 5 million tons. Gross income increased by R10,6 billion to a total of R23,5 billion.

**Jobs**
A total of 919 000 jobs were created, an increase of 59 000 jobs added. (StatsSA, 2017).

**Wine**
Total production of wine decreased by 63,5 million litres of wine, and gross value decreased by R230 million.

**Red meat**
Production (slaughtering) increased by 54 967 tons, worth R 3,8 billion.

Market intelligence was provided in the following four country market profiles:
- Chile
- Kuwait
- Singapore
- Switzerland.

**Outcome 7**
The Vaalharts Irrigation Scheme continues to be revitalised. For the period under review some of the work included conducting the environmental impact assessment, construction of overnight dams and installation of drainage pipes in the Frances Baard District of the Northern Cape Province. The revitalisation of the scheme responds to Outcome 7, Priority 4 (Develop and implement policies promoting the development and support of smallholder producers) coordinated by DAFF.

The department was granted approval of (SEIAS) Socio Economic Impact Assessment System Report for Preservation and Development of Agricultural Land Bill (PDALB) by the Department of Planning, Monitoring and Evaluation. A good working relationship was established between DAFF and members of National Economic Development and Labour Council (NEDLAC), who realised the importance and urgency of finalising the Bill, thereby committing to source senior legal counsel opinion to address the constitutionality concerns raised by the office of the State Law Advisor.

Although there has been severe drought that had a negative impact on agriculture there has been an over-achievement
recorded regarding the number of smallholders supported which was as result of the drought programmes that national departments implemented but due to some targets dependent on rainfall, there have been under-achievements with regard to households benefiting from food and nutrition security initiatives, hectares of underutilised land and land reform projects cultivated for production.

- The policy promoting the development and support of smallholders has been approved by EXCO for further consultation with MINMEC, MINTECH and Cabinet for approval;
- A total of 192 929 smallholder producers were supported through various initiatives;
- A total of 176 483 households benefited from food production initiatives, while a total of 765 576 households accessed food from various food security and nutritional initiatives;
- A total of 344 186 hectares of underutilised land in communal areas and land reform projects have been cultivated;
- A total of 288 837 people were employed through various rural development initiatives including mining, agriculture and land reform projects.

Outcome 10

A total of 26 311,794 hectares of agricultural land and 300,287 ha of state indigenous forests were rehabilitated to promote the sustainable use and management of natural resources. The Climate Change Plan has been implemented through vulnerability mapping for a conventional farming system. A total of 16 Operation Phakisa projects for phase 1 and 2 were also supported. The Aquaculture Development Bill was presented at the National Economic Development and Labour Council (NEDLAC). These contribute to suboutcome 1: Ecosystems are sustained and natural resources are used efficiently; and suboutcome 2: An effective climate change mitigation and adaptation response. Research reports to indicate fish stock levels were compiled for West Coast rock lobster (WCRL), deep-water hake and abalone.

7. PERFORMANCE INFORMATION BY PROGRAMME

7.1 Programme 1: Administration

Purpose
To provide strategic leadership, management and support services to the department. The programme comprises:

- The Ministry,
- Office of Director-General,
- Financial Administration,
- Internal Audit; Risk Management
- Corporate Services
- Stakeholder Relations, Communications and Legal Services
- Policy, Planning and Monitoring and Evaluation.

Ministry: Provides political leadership and decision-making strategic direction, as well as sets national policy on agricultural, forestry and fisheries development.

Office of the Director-General: Provides leadership, strategic direction, policy development, decision-making support and financial oversight of the department.

Corporate Services: Renders sound human resources management and development, security and information management services.

Financial Administration: Provides the department with sound financial services.

Stakeholder Relations, Communication and Legal Services: Provides the department with legal and communication services and promotes intergovernmental and stakeholder relations.

Policy, Planning and Monitoring and Evaluation: Directs the provision of policy analysis, formulation, planning and monitoring and evaluation in order to facilitate the improvements of the department’s performance.

Strategic goal 1:
Effective and efficient strategic leadership, governance and administration.
Goal statement: Provide leadership and administrative support to achieve sector and organisational goals in accordance with prescribed frameworks.

Strategic objectives (SOs)

SO 1.1: Strengthen the culture of compliance with statutory requirements and good governance practices.
SO 1.2: Strengthen the support, guidance and interaction with stakeholders in the sector.
SO 1.3: Strengthen institutional mechanisms for integrated policy and planning in the sector.

The 2017/18 Annual Performance Plans have been prepared in line with the strategic direction set by the Cabinet and the Minister. The Human Resources (HR) Plan Implementation Report was developed, approved and submitted to DPSA on 31 May 2016. The Disaster Recovery Plan (DRP) failover test was successfully conducted. Unqualified audit report on financial statements for 2015/16 was achieved. Audit Matrix was developed to address the 2015/16 audit findings and was submitted to National Treasury. Media plans were developed and implemented for the following events: Budget Vote 2016, Africa month and Operation Phakisa, Youth month, Nelson Mandela Day, Female Entrepreneur Awards, World Food Day, and the emergency drought relief allocation. Structured key stakeholder and strategic engagements took place during the year.

Strategic objectives:

<table>
<thead>
<tr>
<th>Programme: Administration</th>
<th>Strategic objectives</th>
<th>Actual achievement 2015/2016</th>
<th>Planned target 2016/2017</th>
<th>Actual achievement 2016/2017</th>
<th>Deviation from planned target to actual achievement for 2016/2017</th>
<th>Comment on deviations</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1 Strengthen the culture of compliance with statutory requirements and good governance practices</td>
<td>The amended annual plan was implemented as approved by the Audit Committee on 3 December 2015. At the Audit Committee meeting held on 3 March 2016, the new three-year Rolling Audit Plan for 2016/17 to 2018/19 was approved; the 2016/17 Annual Plan was discussed and approved. The amended Audit Committee Charter and Internal Audit Charter were also presented and approved.</td>
<td>Three-year Risk-based Internal Audit Rolling Plan was approved by the Audit Committee on 02 March 2017</td>
<td>Three-year Risk-based Internal Audit Rolling Plan was approved by the Audit Committee on 02 March 2017</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>1.2 Strengthen support, guidance and interrelations with stakeholders in the sector by 2019/20</td>
<td>Media plans for the following events were compiled and implemented: Budget Vote Speech 2015, NCOP Budget Vote, Female Entrepreneur Awards, Abor Week, Food Security Month media launch, World Food Day, APAP, IDAM, Marine Living Resources event, Youth Outreach Programme, Imbizo Focus Week</td>
<td>Communication Strategy and Stakeholder Engagement Strategy implemented</td>
<td>Media plans were developed and implemented for the following events: Budget Vote 2016, Africa Month and Operation Phakisa, Youth Month, Nelson Mandela Day, Female Entrepreneur Awards, World Food Day, and the Emergency Drought Relief allocation. Structured key stakeholder and strategic engagements took place during the year.</td>
<td>N/A</td>
<td>N/A</td>
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</table>
### Programme: Administration

<table>
<thead>
<tr>
<th>Strategic objectives</th>
<th>Actual achievement 2015/2016</th>
<th>Planned target 2016/2017</th>
<th>Actual achievement 2016/2017</th>
<th>Deviation from planned target to actual achievement for 2016/2017</th>
<th>Comment on deviations</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.3 Strengthen institutional mechanisms for integrated policy, planning, monitoring and evaluation in the sector by 2019/20</td>
<td>A total of 232 projects were verified in nine provinces in the 2015/16 financial year. Project assessment report compiled and approved</td>
<td>Project verification report submitted to EXCO for approval</td>
<td>Verification reports compiled with a total of 238 projects verified in addition to five agricultural colleges being visited</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### Performance indicator

|-----------------------|-------------------------------|-----------------------------|-------------------------------|--------------------------|-----------------------------|---------------------------------------------------------------|-----------------------|
| 1.1.1 Efficient and effective risk management | N/A | Risk Management Plan was developed, approved by the Risk Management Committee and implemented | The Risk Management Plan was implemented as follows during the year under review:  
- The Risk Management Strategy was reviewed  
- DAFF Risk Communication and Awareness Plan was completed  
- Risk Management Committee Charter was finalised and approved | Risk Management Implementation Plan Implemented | Risk Management Implementation Plan was implemented as follows during the year under review:  
- The Risk Communication and Awareness Plan was reviewed  
- Conducted the project risk assessment the Strategic  
- Risk Register 17/18 was reviewed  
- The Risk Management Strategy 17/18 was reviewed | N/A | N/A |
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<tbody>
<tr>
<td><strong>1.1.1 Fraud and Corruption</strong>&lt;br&gt;(cont.)</td>
<td>Fraud Prevention Plan implemented</td>
<td>Fraud Prevention Plan implemented</td>
<td>Fraud Prevention Plan implemented</td>
<td>Fraud Prevention Plan implemented</td>
<td>Fraud Prevention Plan was implemented as follows during the year under review: Developing the Fraud and Corruption Communication Plan; Reviewing the Whistle blowing Procedures; Reviewing the Fraud Risk Register 17/18; Reviewing the Fraud Prevention and Anticorruption Strategy for 17/18</td>
<td></td>
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<tr>
<td><strong>1.1.2 Risk-based Internal Audit Plan approved</strong></td>
<td>Three-year Risk-based Internal Audit Annual Plan implemented</td>
<td>Three-year Risk-based Internal Audit Plan implemented</td>
<td>Three-year Risk-based Internal Audit Plan implemented</td>
<td>Three-year Risk-based Internal Audit Plan was approved by the Audit Committee on 02 March 2017</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td><strong>1.1.3 Risk-based Annual Plan implemented</strong></td>
<td>Three-year Internal Audit Rolling Plan approved by the Audit Committee on 26 March 2015</td>
<td>The amended Annual Plan was implemented as approved by the Audit Committee on 3 December 2015. At the Audit Committee meeting held on 3 March 2016, the new three-year Rolling Audit Plan for 2016/17 to 2018/19 was approved; the Annual Plan for 2016/17 was approved.</td>
<td>Risk-based Annual Plan Implemented</td>
<td>Risk-based Annual Plan has been implemented and quarterly progress report on the implementation were prepared</td>
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<tr>
<td>1.1.3 (cont.)</td>
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<tr>
<td>1.1.4 Provide leadership to strategic planning process</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>Interpreted the strategic direction set by the Cabinet and the Minister</td>
<td>N/A</td>
<td>N/A</td>
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<tr>
<td>1.1.5 HR Plan implemented</td>
<td>The adjusted IHRMP was approved by the DG and the Minister and submitted to DPSA as planned</td>
<td>The HRP was approved by the Executive Authority during the period under review and was submitted to the DPSA as required (All five KPIs for monitoring and evaluation of the implementation of the HRP were completed)</td>
<td>The HRP was approved by the Executive Authority during the period under review (All five KPIs for monitoring and evaluation of the implementation of the HRP were completed)</td>
<td>HR Plan adjusted and implemented</td>
<td>HR Plan Implementation Report was developed, approved and submitted to DPSA on 31 May 2016</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>1.1.6 Average number of days to finalise misconduct cases improved</td>
<td>N/A</td>
<td>N/A</td>
<td>35 misconduct cases were received and three were finalised within 100 days</td>
<td>New misconduct cases were received during the year under review. 22 cases are still going through investigation and finalisation processes. 3 were finalised after 100 days and 6 finalised within 100 days</td>
<td>A total of 31 misconduct cases were received during the year under review. 22 cases are still going through investigation and finalisation processes. 3 were finalised after 100 days and 6 finalised within 100 days</td>
<td>Delays in availability of employee’s union representatives. The availability of departmental and outside witnesses are also taken into account</td>
<td>Expedition of investigations. Shortening of periods of postponements requested by employee representatives, where possible</td>
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<tr>
<td>1.1.7 BCP tested</td>
<td>N/A</td>
<td>N/A</td>
<td>The Business Continuity Plan was approved by EXCO on 25 January 2016. BCP tested on 1 branch</td>
<td>Business Continuity Plan test on 1 branch was not conducted as planned. Sweeper simulation had to be first conducted as part of the BCP test.</td>
<td>In order to test the BCP (as recommended by the service provider), the department must have approved BCPs for individual directorates or critical operational areas first in place</td>
<td></td>
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<tr>
<td>1.1.8 ICT DRP tested and reviewed</td>
<td>N/A</td>
<td>N/A</td>
<td>Test ICT DRP redundancy/failover</td>
<td>Report on ICT Disaster Recovery Plan (DRP) redundancy/failover test has been compiled</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>1.1.9 Unqualified audit report on financial statements</td>
<td>Unqualified audit report for 2012/13 was achieved. Audit Matrix was developed to address the 2012/13 audit findings and was submitted to National Treasury</td>
<td>Unqualified audit report on financial performance for 2013/14 was achieved.</td>
<td>Unqualified audit report on financial performance for 2014/15 was achieved. Audit Matrix was developed to address the 2013/14 audit findings and was submitted to National Treasury</td>
<td>Unqualified audit report on financial statements for 2015/16 was achieved. Audit Matrix was developed to address the 2015/16 audit findings and was submitted to National Treasury</td>
<td>N/A</td>
<td>N/A</td>
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<tr>
<td>1.1.10 Integrated Development Finance Policy implemented</td>
<td>N/A</td>
<td>The Integrated Development Finance Framework was approved by EXCO</td>
<td>Integrated Development Finance Framework was implemented and four quarterly reports were submitted to indicate state of implementation</td>
<td>The Integrated Development Finance Framework implemented.</td>
<td>The Integrated Development Finance Framework was not implemented.</td>
<td>The report on recommended funding modalities was not approved due to delays in the inputs received from International Fund Agriculture Development (IFAD) which resulted in delays in concluding the report for tabling at the Departmental Executive Committee. The recommended funding modalities will be approved after March for implementation</td>
<td>The report on recommended funding modalities was not approved due to delays in the inputs received from International Fund Agriculture Development (IFAD) which resulted in delays in concluding the report for tabling at the Departmental Executive Committee. The recommended funding modalities will be approved after March for implementation</td>
</tr>
<tr>
<td>1.1.11 Number of Bills submitted to Minister</td>
<td>N/A</td>
<td>Three Bills, namely the Plant Improvement Bill, Performing Animals Protection Amendment Bill and Plant Breeders’ Rights Bill were tabled before Cabinet</td>
<td>Submissions for three Bills, namely the Liquor Products Bill, National Forests Amendment Bill and the National Veld and Forest Fire Amendment Bill were signed by the Minister for tabling before Cabinet. The Agricultural Product Standards Amendment Bill—the submission was en route to the Minister on 4 January 2016 to obtain approval for the acting DG to present the Bill to the ESEID Cluster</td>
<td>The following 3 Bills were submitted to the Minister for Cabinet approval, namely: • Agricultural Produce Agents Amendment Bill of 2016 • National Veld and Forest Fire Amendment Bill of 2016 • Agricultural Product Standards Amendment Bill of 2016</td>
<td>N/A</td>
<td>N/A</td>
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## Performance indicator

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<tbody>
<tr>
<td>1.2.1 Communication Strategy implemented</td>
<td>A total of 9 media plans were developed for the year and were all approved by the acting Chief Director</td>
<td>The following 9 media plans were developed and approved: A Communication and Media Plan for the 2014 National Assembly Budget Vote on 16 July 2014, and National Council of Provinces Budget Vote on 25 July 2014, A Media Plan for the Female Entrepreneur Awards gala on 22 August 2014 in Mmabatho, North West. A Media Plan for Arbor Week was launched on 1 September 2014 at Mofolo City Park in Soweto, Gauteng</td>
<td>Media plans for the following events were compiled and implemented: Budget Vote Speech 2015, NCOP Budget Vote, Female Entrepreneur Awards, Arbor Week, Food Security Month media launch, World Food Day, APAP, IDAM, Marine Living Resources event, Youth Outreach Programme, Imbizo Focus Week</td>
<td>Media Plans Implemented</td>
<td>Media plans were developed and implemented for the following events: Budget Vote 2016, Africa Month and Operation Phakisa, Youth Month, Nelson Mandela Day, Female Entrepreneur awards, World Food Day, and the Emergency Drought Relief allocation</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>1.2.2 Stakeholder Engagement Strategy implemented</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>Stakeholder Engagement Strategy Implementation Plan implemented</td>
<td>Structured key stakeholder and strategic engagements took place during the year</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>1.3.1 Project Management methodology for the department institutionalised</td>
<td>N/A</td>
<td>N/A</td>
<td>A total of 232 projects were verified in nine provinces in the 2015/16 financial year. Project assessment report compiled and approved</td>
<td>Project verification report submitted to EXCO for approval.</td>
<td>Verification reports compiled with a total of 238 projects verified in addition to five agricultural colleges visited</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>1.3.2 APAP implemented as outlined in the RAAVC Delivery Plan</td>
<td>N/A</td>
<td>N/A</td>
<td>Annual report on implementation of APAP interventions.</td>
<td>Quarterly reports on RAAVC were compiled.</td>
<td>Annual report on implementation of Agricultural Policy Action Plan(APAP) interventions not compiled</td>
<td>N/A</td>
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</tbody>
</table>

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Annual Report for the 2016/17 Financial Year • Department of Agriculture, Forestry and Fisheries
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<tbody>
<tr>
<td>1.3.3 Sector Information Management System strengthened</td>
<td>N/A</td>
<td>All publications were updated accordingly and the information is loaded on the website for all to access; the data updated on fisheries is only for aquaculture. There is no newly updated information on small-holder producers.</td>
<td>Weekly, monthly, quarterly and annual economic and statistical reports and publications compiled with economic baseline data for the sectors.</td>
<td>Update economic and statistics baseline database for the sector.</td>
<td>All publications were updated accordingly with the information loaded on the website for all to access.</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>1.3.4 Policy and research reviewed for alignment</td>
<td>The target R&amp;D Programme was developed and completed for implementation with service providers.</td>
<td>R&amp;D Agenda was updated and approved by EXCO for implementation in guiding the call for projects under the RTF. Funds were disbursed to the NRF for the RTF.</td>
<td>The implementation of four Service Level Agreements with the ARC is ongoing. Progress reports for the four are received periodically and monitoring and evaluation reports are compiled.</td>
<td>Sector research agenda implemented and monitored through the Research Technology Fund Programme implemented.</td>
<td>Sectoral policies reviewed.</td>
<td>The Research and Development Agenda was implemented through the Research and Technology Fund. An analysis of 103 projects was conducted to determine their linkage to priorities as set out in the R&amp;D agenda. In addition to the technical audits of eight RTF projects was also conducted.</td>
<td>N/A</td>
</tr>
</tbody>
</table>
### Performance indicator

<table>
<thead>
<tr>
<th>1.3.4 (cont.)</th>
<th>Actual achievement 2013/2014</th>
<th>Actual achievement 2014/2015</th>
<th>Actual achievement 2015/2016</th>
<th>Planned target 2016/2017</th>
<th>Actual achievement 2016/2017</th>
<th>Deviation from planned target to actual achievement 2016/2017</th>
<th>Comment on deviations</th>
</tr>
</thead>
<tbody>
<tr>
<td>The status of internal policies and procedures has been completed, and the report has been approved by EXCO</td>
<td>Five sectoral policies were reviewed for alignment with key government strategic documents (NDP; NGP; IPAP; APAP) and recommendations made to guide alignment. The five policies reviewed are: National Policy on Food and Nutrition Security, Animal Improvement Policy for South Africa, Agricultural Marketing Policy of South Africa, Small-scale Fisheries Policy, Biosafety Policy</td>
<td>Six sectoral policies were reviewed and analysed, with a consolidated report compiled and submitted to EXCO</td>
<td></td>
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</tr>
</tbody>
</table>

**Changes to planned targets**

Subsequent to the approval of APAP, the economic sectors employment and infrastructure development cluster decided that APAP should form an integral part of the Nine-Point Plan under RAAVC, which therefore no longer requires a need to establish a separate Ministerial APAP.

**Strategy to overcome underperformance**

In order to improve on achieving the finalisation on new misconducts within the average of 100 days, the department will accelerate the expedition of investigations and shorten the periods of postponements requested by employee representatives, where possible. The successful management of service continuity in these instances has called for recommendations that instead of the sweeper simulation test, review sessions with core directorates be conducted in 2017/18.

With regard to Branch: Policy, Planning and Monitoring and Evaluation, in particular, structured performance oversight meetings by management take place. These meetings are planned upfront and dates and templates for reporting are institutionalised. Focus of the meetings is on tracking performance and coming up with remedial actions for underperforming areas. The meetings include one-on-ones between Chief Directors and Directors, Chief Director meeting with all Directors, one-on-ones between Deputy Director General and Chief Directors and DDG with all Chief Directors. Directors are also having one-on-one meetings with Deputy Directors and also with the entire management in the directorate. All these meetings occur regularly at least on a monthly basis. Chief Directors should also meet at least once a quarter with the entire directorate staff to ensure no one is left behind in pursuing excellence in performance.
Linking performance with budget

Subprogramme expenditure: Programme 1

<table>
<thead>
<tr>
<th>Subprogramme name</th>
<th>2016/2017</th>
<th>2015/2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Final appropriation</td>
<td>Actual expenditure</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Ministry</td>
<td>40 466</td>
<td>40 451</td>
</tr>
<tr>
<td>Department Management</td>
<td>36 710</td>
<td>32 811</td>
</tr>
<tr>
<td>Financial Administration</td>
<td>177 886</td>
<td>177 841</td>
</tr>
<tr>
<td>Internal Audit</td>
<td>7 059</td>
<td>7 051</td>
</tr>
<tr>
<td>Corporate Services</td>
<td>189 465</td>
<td>187 782</td>
</tr>
<tr>
<td>Stakeholder Relations, Communication and Legal Services</td>
<td>92 613</td>
<td>92 593</td>
</tr>
<tr>
<td>Policy Planning, Monitoring and Evaluation</td>
<td>78 569</td>
<td>78 531</td>
</tr>
<tr>
<td>Office Accommodation</td>
<td>220 803</td>
<td>211 425</td>
</tr>
<tr>
<td>Total</td>
<td>843 571</td>
<td>828 485</td>
</tr>
</tbody>
</table>

7.2 Programme 2: Agricultural Production, Health and Food Safety

Purpose
To promote sustainable agricultural production through the management of risks associated with animal diseases, plant pests, genetically modified organisms (GMOs) and registration of products used in agriculture, promote food safety and create an enabling environment for increased and sustainable agricultural production. The programme comprises of three Subprogrammes, namely Plant Production and Health, Animal Production and Health, and Inspection and Quarantine Services.

Plant Production and Health: Focuses on increasing agricultural productivity with the emphasis on a sustainable plant production system, efficient use of genetic resources and managing risks associated with plant pests, diseases and GMOs.

Animal Production and Health: Aims to improve livestock production, health and safety of animal products through the implementation of animal production, health and public health strategies, projects and programmes founded on sound animal health and production management principles, an informed extension service and sustainable natural resources management.

Inspection and Quarantine Services: Focuses on the provision of leadership, guidance and support in ensuring compliance with agricultural legislation and regulatory frameworks and overseeing the effective implementation of risk management strategies and plans for regulated agricultural products.

Strategic objectives
SO 2.1 Ensure increased production and productivity in prioritised areas as well as value chains.
SO 2.2 Effective management of bio-security and related sector risks.
SO 4.1 Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources.

The maldistribution of veterinary services is a major constraint in South Africa, especially in the under-served and resource poor areas and may lead to increased animal disease burdens. For the 2016/17 financial year, 127 veterinary graduates from the University of Pretoria were deployed in an equitable manner, to resource poor communities, to promote access to veterinary services, disease control and eradication.

The Red Meat Industry workshop highlighted the importance of adopting the team South Africa approach which will
ensure increased competitiveness of the industry. It urged the whole industry – both smallholder and commercial farmers to find conventions, catch and capture the markets and work together as one team SA towards more achievements. The Kaonafatso ya Dikgomo and Poultry Schemes are instrumental in the DAFF’s efforts to improve the participation of smallholder farmers in mainstream livestock industries by way of active participation of smallholder farmers. 35 farmer days with a record attendance of 2 628 farmers were conducted to reinforce training and advisory services. The pre-determined objectives of the year under review relating to the schemes have been achieved.

### Strategic objectives

#### Programme: Agriculture Production, Health and Food Safety

<table>
<thead>
<tr>
<th>Strategic objectives</th>
<th>Actual achievement 2015/2016</th>
<th>Planned target 2016/2017</th>
<th>Actual achievement 2016/2017</th>
<th>Deviation from planned target to actual achievement for 2016/2017</th>
<th>Comment on deviations</th>
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</thead>
<tbody>
<tr>
<td>2.1 Ensure increased production and productivity in prioritised areas as well as value chains</td>
<td>4 improvement schemes (Kaonafatso ya Dikgomo, poultry, seed and deciduous fruit) for prioritised value chain commodities were monitored and annual reports were compiled</td>
<td>4 improvement schemes monitored annually</td>
<td>4 improvement schemes (Kaonafatso ya Dikgomo, poultry, seed and deciduous fruit) were monitored and annual reports were compiled</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>2.2 Effective management of bio-security and related sector risks</td>
<td>Surveillance was conducted on two animal diseases, (PPR and AI) and 1 plant pest risk (Exotic fruit fly) and reports were compiled Surveillance conducted and an annual report on 1 plant disease and pest risk was compiled</td>
<td>Conduct 2 animal disease and 1 plant pest risk surveillances</td>
<td>2 animal disease and 1 plant pest risk surveillances were conducted and reports were compiled</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>4.1 Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources</td>
<td>National plan for the conservation and sustainable use of farm animal genetic resources was approved by EXCO</td>
<td>Implement national plans to conserve diversity of animal and plant genetic resource</td>
<td>National plan for Conservation and Sustainable Use of Plant Genetic Resources was developed and approved by Departmental Executive Committee. National conservation of animals through the establishment of FAnGR community-based conservation organisation and database for indigenous goats in Limpopo has been implemented</td>
<td>N/A</td>
<td>N/A</td>
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</table>
## Performance indicators

### Programme: Agricultural Production, Health and Food Safety

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<tbody>
<tr>
<td>2.1.1 Number of animal improvement schemes for prioritised value chain commodities monitored</td>
<td>1 200 producers benefitted through participation in the Kaonafatsa ya Dikgomo Scheme while 100 benefited through the pigscheme. The activities of beneficia, among others, include ear tagging, weighing, dipping and general pig management</td>
<td>Two animal improvement schemes were monitored for the purpose of measuring the impact of the schemes on animal production for prioritised value chain commodities, being poultry and beef. A report providing details to this effect was compiled</td>
<td>2 animal improvement schemes were monitored and an annual report was compiled</td>
<td>2 animal improvement schemes monitored (Kaonafatsa ya Dikgomo and poultry)</td>
<td>2 animal improvement schemes (Kaonafatsa ya Dikgomo and poultry) were monitored and an annual report was compiled</td>
<td>N/A</td>
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<tr>
<td>2.1.2 Number of plant improvement schemes for prioritised value chain commodities monitored</td>
<td>N/A</td>
<td>A monitoring report on the analysis of the plant improvement scheme performance data on maize, soya beans, wheat and vegetables was compiled. Information on registered seed production units has also been compiled</td>
<td>2 plant improvement schemes monitored and a report on the status of seed and fruit schemes was compiled</td>
<td>2 plant improvement schemes monitored</td>
<td>2 plant improvement schemes were monitored and final report on the status of the seed and deciduous fruit schemes has been compiled</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>2.2.1 Number of planned animal disease risk surveillances conducted</td>
<td>Two planned animal disease surveillances were conducted, which are the National Pig Survey and Avian Influenza (AI). Reports on the surveillances are available, which cover the outbreak and detection of AI and to prove the eradication of pig diseases</td>
<td>Surveillance was conducted on two animal diseases, namely: Pestes des Petits Ruminants (PPR) and Avian Influenza (AI). Reports on the 2 animal surveillance was conducted on two animal diseases, namely PPR and AI. 2 animal disease risk surveillance conducted (FMD-protection zone and PPR)</td>
<td>Surveillance was conducted on two animal diseases, namely Foot and Mouth Disease (FMD) and Pestes des Petits Ruminants (PPR). An annual report on 2 animal disease risk surveillance has been compiled</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
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## Programme: Agricultural Production, Health and Food Safety

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<tr>
<td>2.2.1 (cont.)</td>
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<tr>
<td>2.2.2 Number of planned plant pest risk surveillance conduct ed</td>
<td>A final report on the National Exotic Fruit Fly Surveillance Programme of South Africa was concluded, which covers the measures undertaken to limit and/or eradicate the pest</td>
<td>Surveillance on 1 plant disease and pest risk was conducted. The purpose of the surveillance was to detect, prevent and mitigate the outbreak of plant diseases and pests</td>
<td>1 plant disease and pest risk surveillance conducted and an annual report on 1 plant disease and pest risk was compiled</td>
<td>1 plant pest risk surveillance conducted (Exotic Fruit Fly)</td>
<td>1 plant pest risk surveillance was conducted and an annual report on Exotic Fruit Fly risk surveillance has been compiled</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>2.2.3 Number of regulatory compliance and monitoring interventions implemented</td>
<td>N/A</td>
<td>4 regulatory compliance and monitoring interventions (quarantine, inspections, surveillance and testing) were conducted and a report providing details has been compiled. The aim is to minimise pests and diseases entering the territory of South Africa at ports of entry by conducting regulatory compliance and monitoring interventions through quarantine, inspections, surveillance and testing</td>
<td>4 regulatory interventions have been implemented and an annual report on regulatory interventions was compiled</td>
<td>Annual report on 4 regulatory interventions implemented (quarantine inspections, surveillance and testing)</td>
<td>Annual report on implementation of 4 regulatory interventions (quarantine inspections, surveillance and testing) has been compiled.</td>
<td>N/A</td>
<td>N/A</td>
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### Programme: Agricultural Production, Health and Food Safety

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<tbody>
<tr>
<td>2.2.4 Veterinary Strategy implemented</td>
<td>N/A</td>
<td>The Animal Disease Management Plan was developed to improve the performance of Veterinary Services with the mission to ensure that human and animal well-being is optimised</td>
<td>The Veterinary Strategy was developed after extensive consultations with stakeholders</td>
<td>Develop legal framework for the Veterinary Strategy</td>
<td>A legal framework for the Veterinary Strategy has been developed</td>
<td>N/A</td>
<td>N/A</td>
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</table>

The Animal Disease Management Plan was developed to improve the performance of Veterinary Services with the mission to ensure that human and animal well-being is optimised. Stakeholder consultation sessions took place on 4 and 5 June 2014 and 18 March 2015, to discuss and give inputs. The final document titled the “South African Animal Disease Management Plan” was approved.

The Veterinary Strategy was developed after extensive consultations with stakeholders. The strategy was approved by EXCO.
### Programme: Agricultural Production, Health and Food Safety

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<tbody>
<tr>
<td>2.2.5 Number of veterinary graduates deployed to resource poor communities</td>
<td>N/A</td>
<td>N/A</td>
<td>126 veterinary graduates were deployed to rural communities</td>
<td>130 veterinary graduates deployed to resource-poor communities</td>
<td>127 veterinary graduates were deployed to resource-poor communities.</td>
<td>-3</td>
<td>The total number of final year students who could participate in the CCS were only 126 instead of 130 1 university student did not qualify to participate in the CCS programme because the student did not complete the degree 1 university graduate assumed duty on 3 April 2017 and is not included in the 127 deployed, due to assumption of duty occurring in the 2017/18 financial year The short fall of 126 was counteracted by request from (17) foreign graduates to participate in the CCS and the process went as follows: 1 international student was granted exemption from performing CCS in accordance with the regulations and 2 requests for exemption are still being processed 14 international students are still waiting for their work permit visas</td>
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<tr>
<td>2.2.6 Number of primary animal health care mobile clinics delivered to provinces (light delivery vehicle)</td>
<td>N/A</td>
<td>Primary animal health care mobile clinics were delivered to provinces and a report was compiled</td>
<td>A total of 49 primary animal health care clinics were delivered. The 49 consist of 18 light delivery vehicles (LDVs) delivered to all nine provinces and 31 prefabricated mobile clinics (prefab) were delivered to 7 provinces</td>
<td>32 primary animal health care clinics (light delivery vehicles) delivered to provinces</td>
<td>29 primary animal health care clinics (light delivery vehicles) were delivered to provinces</td>
<td>-3</td>
<td>Budget constraints due to closure of financial processes at end of the last quarter of the financial year. The vehicles will be delivered to provinces in the 2017/18 financial year</td>
</tr>
<tr>
<td>4.1.1 National plan to conserve diversity of plant genetic resources for food and agriculture implemented</td>
<td>N/A</td>
<td>N/A</td>
<td>National Plan for Conservation and Sustainable Use of Plant Genetic Resources developed</td>
<td>National plan for Conservation and Sustainable Use of Plant Genetic Resources was developed and approved by Departmental Executive Committee</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>4.1.2 National plan to conserve diversity of animal genetic resources for food and agriculture implemented</td>
<td>A progress report on the in situ conservation programme for the Afrikaner cattle in Dr Ruth Segomotsi Mompati District is available. Semen evaluation was concluded by the ARC in preparation for the synchronisation of all cows and for artificial insemination. A Memorandum of Agreement was concluded between DAFF and RAMSEM on the project of in situ conservation of Zulu sheep in KZN</td>
<td>National Plan for the Conservation and Sustainable Use of Farm Animal Genetic Resources was approved by EXCO</td>
<td>Implement national conservation of animals through the establishment of FAnGR community-based conservation organisation and database for indigenous goats in Limpopo</td>
<td>National conservation of animals through the establishment of FAnGR community-based conservation organisation and database for indigenous goats in Limpopo has been implemented</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
</tr>
</tbody>
</table>
Strategy to overcome areas of underperformance

The management of performance is done as follows:

Directorate level
• Continuous reporting and monitoring
• Office meetings
• Component’s monthly meetings
• Quarterly performance review management meetings
• Annual reports

Chief directorate level
• Monthly reporting on operational plans and APP deliverables
• Quarterly performance review meetings
• Monthly reporting on operational plans and APP deliverables
• Quarterly performance review meetings

Changes to planned targets
N/A.

Linking performance with budget

Subprogramme expenditure: Programme 2

<table>
<thead>
<tr>
<th>Subprogramme name</th>
<th>2016/2017</th>
<th>2015/2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Final appropriation</td>
<td>Actual expenditure</td>
</tr>
<tr>
<td>Management</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td></td>
<td>3 081</td>
<td>3 078</td>
</tr>
<tr>
<td>Inspection and Laboratory Services</td>
<td>330 205</td>
<td>330 063</td>
</tr>
<tr>
<td>Plant Production and Health</td>
<td>575 805</td>
<td>575 759</td>
</tr>
<tr>
<td>Animal Production and Health</td>
<td>205 186</td>
<td>205 142</td>
</tr>
<tr>
<td>Agricultural Research</td>
<td>812 989</td>
<td>812 989</td>
</tr>
<tr>
<td>Total</td>
<td>1 927 266</td>
<td>1 927 031</td>
</tr>
</tbody>
</table>

7.3 Programme 3: Food Security and Agrarian Reform

Purpose

The programme facilitates and promotes household food security, agrarian reform programmes and initiatives through the implementation of the National Policy on Food Nutrition Security targeting subsistence, smallholder and commercial producers. It comprises three subprogrammes, namely Food Security, Sector Capacity Development, and Extension Support Services.

Food Security: The subprogramme provides national frameworks to promote the Sustainable Household Food Security Programme through improving the production systems of subsistence and smallholder producers in the agricultural, forestry and fisheries sectors to achieve food security and sustainable livelihoods, and facilitates the provision of inputs, implements and infrastructure support.

Sector Capacity Development: FACilitates the provision of agricultural, forestry and fisheries education and training in support of sustainable growth and equitable participation in the sectors. This will be achieved through implementation of the Agriculture, Forestry and Fisheries’ National Education and Training Strategy, promotion of development of agricultural training institutes as centres of excellence and implementation of a coordination plan to track sector transformation in line with government objectives.
National Extension Support Services: Develops and coordinates the implementation of national extension policies, norms and standards on the transfer of technology. The subprogramme further provides strategic leadership and guidance for the planning, coordination and implementation of extension and advisory services in the sectors.

Strategic objectives
SO 3.1: Lead and coordinate government food security initiatives.
SO 3.2: Enhance capacity for efficient service delivery in the sectors.
SO 3.3: Strengthen comprehensive support systems and programmes.

The Food Security and Agrarian Reform branch continued to make strides to ensure that both prospective and current farmers are supported with a view of increasing mainstreaming production activities and thus ensuring increased food secure nation. The latter was addressed through the following:

- The development and consultation process on the Comprehensive Producer Support Policy continued and it is envisaged that the now agreed to policy prescripts will be submitted through the administrative lines for approval by the end of 2019. Some of the key prescripts in the document are to increase efficiency in allocation of resources and disbursement process. It further seeks to encourage consolidated investment that will lessen the repetitive nature of application by producer.
- The branch continued to respond to drought challenges. Through the drilling of 108 boreholes and erection of a 7,8 km of elephant fence was constructed.
- Two hundred and forty six (246) qualified unemployed graduates were appointed as interns in DAFF and commenced with training on 01 February 2017. In addition, 25 qualified unemployed graduates in the field of food science/technology, agriculture and environment were recommended for placement with PPECB as interns for training as agri-export technologists and will commence with their training on 01 April 2017.
- Altogether 75 deserving young people from previously disadvantaged communities were awarded bursaries in January 2017 to further their studies in areas identified as scarce and critical. Of this total, 59 are undergraduates and 16 are postgraduates.
- The National Policy on Extension and Advisory Services was approved by Cabinet on the 19th of October 2016.
- The report on the provincial consultative roadshows on the National Policy on Corporate Wear/Uniform and Protective Clothing for Practitioners was finalised and shared with provinces. With effect from the 2017/18 financial year, PDAs will be able to start procuring uniform for the extension practitioners.

Programme: Food Security and Agrarian Reform

<table>
<thead>
<tr>
<th>Strategic objectives</th>
<th>Actual achievement 2015/2016</th>
<th>Planned target 2016/2017</th>
<th>Actual achievement 2016/2017</th>
<th>Deviation from planned target to actual achievement for 2016/2017</th>
<th>Comment on deviations</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.1</td>
<td>A total of 14 486 households have been supported during the year under review</td>
<td>40 000 households</td>
<td>A total of 19 791 households have benefited from food production initiatives (Fencing, garden tools, training on vegetable production and seeds packs) in all 9 provinces</td>
<td>-20 209</td>
<td>Though 51 295 households were reported to have benefited from food and nutritional security initiatives by PDA’s, misalignment in approved Technical Indicator Descriptions between PDAs and DAFF resulted in some of the evidence for 30,716 households not satisfying DAFF TID requirements and hence not included under actual achievement</td>
</tr>
</tbody>
</table>

Annual Report for the 2016/17 Financial Year • Department of Agriculture, Forestry and Fisheries
### Programme: Food Security and Agrarian Reform

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<tbody>
<tr>
<td>3.2 Enhance capacity for efficient service delivery in the sector</td>
<td>The Minister has granted approval for the establishment of NAFFET forum and the nominated members will serve on the forum for a period of 3 years</td>
<td>Implement NETSAFF through placement of 30 graduates in projects aligned to APAP prioritised commodities</td>
<td>30 graduates were placed to commodity organisation aligned to APAP</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>3.3 Strengthen planning implementation and monitoring of comprehensive support programmes</td>
<td>The Policy on Comprehensive Producer Development Support has been developed</td>
<td>Develop and implement National Policy on Comprehensive Producer Development</td>
<td>Policy on Comprehensive Producer Development Support has been approved by EXCO on the 27 March 2017</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### Performance indicators

<table>
<thead>
<tr>
<th>Strategic objectives</th>
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<th>Comment on deviations</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.1 Lead and coordinate government food security initiatives</td>
<td>A total of 14,486 households have been supported during the year under review</td>
<td>40,000 households</td>
<td>A total of 19,791 households have benefited from food production initiatives (Fencing, garden tools, training on vegetable production and seeds packs) in all 9 provinces</td>
<td>-20,209</td>
<td>Though 51,295 households were reported to have benefited from food and nutritional security initiatives by PDA’s, misalignment in approved Technical Indicator Descriptions between PDAs and DAFF resulted in some of the evidence for 30,716 households not satisfying DAFF TID requirements and hence not included under actual achievement</td>
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<tr>
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<td>30 graduates were placed to commodity organisation aligned to APAP</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>
### Programme: Food Security and Agrarian Reform

#### Strategic objectives

<table>
<thead>
<tr>
<th>3.3 Strengthen planning implementation and monitoring of comprehensive support programmes</th>
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<td></td>
<td>Develop and implement National Policy on Comprehensive Producer Development</td>
<td>Policy on Comprehensive Producer Development Support has been approved by EXCO on the 27 March 2017</td>
<td>N/A</td>
<td>N/A</td>
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#### Performance indicators

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</tr>
</thead>
<tbody>
<tr>
<td>3.1.1 Number of households benefiting from food production initiatives</td>
<td>N/A</td>
<td>N/A</td>
<td>A total of 14 486 households have been supported during the year under review</td>
<td>40 000</td>
<td>A total of 19 791 households have benefited from food production initiatives (Fencing, garden tools, training on vegetable production and seeds packs) in all 9 provinces</td>
<td>-20 209</td>
<td>Though 50 901 households were reported to have benefited from food and nutritional security initiatives by PDA’s, misalignment in approved Technical Indicator Description between PDAs and DAFF resulted in some of the evidence for 30,716 households not satisfying DAFF TID requirements and hence not included under actual achievement</td>
</tr>
<tr>
<td>3.1.2 Number of hectares of underutilised land in communal areas and land reform projects cultivated for production</td>
<td>N/A</td>
<td>3 262,1 ha planted in North West.</td>
<td>0 ha</td>
<td>120 000</td>
<td>A total of 35 213,07 hectares of underutilised land in communal areas and land reform projects have been cultivated</td>
<td>-84 786,93</td>
<td>The cultivation period started late in Q3 than the anticipated period, due to draught the amount</td>
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### Programme: Food Security and Agrarian Reform

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<td>3.1.2 (cont.)</td>
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<td>(planted)</td>
<td></td>
<td>planted in Q4 could therefore compensate what could not be done in Q3</td>
</tr>
<tr>
<td>3.2.1 Number of graduates placed in projects aligned to APAP prioritised commodities</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>30 graduates placed</td>
<td>30 graduates were placed to commodity organisations aligned to APAP.</td>
<td></td>
<td>N/A/ N/A</td>
</tr>
<tr>
<td>3.2.2 National Policy on Extension and Advisory Services approved and implemented</td>
<td>N/A</td>
<td>National Extension and Advisory Policy and its implementation plan were approved by MinMec on 26 September 2014. The implementation was done through the establishment of provincial extension forums in all provinces</td>
<td>The National Policy on Extension and Advisory Service was facilitated for approval through various intergovernmental processes</td>
<td>Facilitate the approval of the National Policy on Extension and Advisory Services through Cabinet processes</td>
<td>The policy and its implementation plan were approved by Cabinet on the 19th October 2016</td>
<td></td>
<td>N/A/ N/A</td>
</tr>
<tr>
<td>3.2.3 Number of extension support practitioners deployed to commodity organisations</td>
<td>N/A</td>
<td>N/A</td>
<td>20 Extension Support Practitioners have been deployed by KZN (11) and the Western Cape (9) provinces</td>
<td>20</td>
<td>40 Extension Practitioners were deployed to commodity organisations in three provinces (Free State: 20, Mpumalanga: 13 and Western Cape 7)</td>
<td>+20 Improved coordination through the quarterly organised Public Sector Forums on Extension and Advisory Services (a platform for DAFF, all PDAs, SoEs and relevant stakeholders) increased the interest from PDA’s to deploy more Extension Practitioners</td>
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### Programme: Food Security and Agrarian Reform

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</thead>
<tbody>
<tr>
<td>3.3.1 Policy on Comprehensive Producer Development Support developed and implemented</td>
<td>N/A</td>
<td>The norms and standards on comprehensive producer support were developed and endorsed by EXCO on 16 March 2015</td>
<td>The Policy on Comprehensive Producer Development Support has been developed</td>
<td>National Policy on Comprehensive Producer Development Support approved by EXCO</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>3.3.2 Number of smallholder producer receiving support</td>
<td>16 000 smallholder producers have been supported. Among others, through training, advisory services and infrastructure support</td>
<td>14 907 smallholder producers were supported during this financial year. The support was provided through: advisors in agriculture: 5 146 training through CASP: 9 396 forestry advisors and training: 365</td>
<td>16 193 smallholders have been supported during the year under review</td>
<td>16 000</td>
<td>-1 004</td>
<td>The intensified drought relief support by national to provinces during this period resulted in more producers being reached for support</td>
<td></td>
</tr>
</tbody>
</table>

**Strategy to overcome areas of underperformance**

Food Security and Agrarian Reform undertake weekly special meetings chaired by DDG:FSAR to unlock challenging areas that impact on performance. These meetings are over and above the branch quarterly management meetings in which the performance status is discussed and corrective actions concerning areas of underperformance are agreed upon. The subprogrammes also conduct meetings to consolidate the discussions to be undertaken at programme level. The Planning, Monitoring and Evaluation units are always invited to participate in subprogramme and programme meetings.

**Changes to planned targets**

N/A.
Linking performance with budget

Subprogramme expenditure: Programme 3

<table>
<thead>
<tr>
<th>Subprogramme name</th>
<th>2016/2017</th>
<th>2015/2016</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Final appropriation</td>
<td>Actual expenditure</td>
</tr>
<tr>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Management</td>
<td>4 660</td>
<td>4 657</td>
</tr>
<tr>
<td>Food Security</td>
<td>1 251 045</td>
<td>1 250 173</td>
</tr>
<tr>
<td>Sector Capacity Development</td>
<td>248 690</td>
<td>247 390</td>
</tr>
<tr>
<td>National Extension Support Services</td>
<td>376 803</td>
<td>376 796</td>
</tr>
<tr>
<td>Total</td>
<td>1 881 198</td>
<td>1 879 016</td>
</tr>
</tbody>
</table>

7.4 Programme 4: Trade Promotion and Market Access

Purpose

To promote economic development, trade and market access for agriculture, forestry and fisheries (AFF) products and foster international relations for the sectors. The programme comprises of the following three subprogrammes: International Relations and Trade; Agro-processing and Marketing and Cooperatives and Rural Enterprises Development.

International Relations and Trade: Facilitates and coordinates international relations and trade through negotiations, development and implementation of appropriate policies and programmes.

Cooperatives and Rural Enterprises Development: Facilitates and supports the development of businesses to ensure transformation of the agriculture, forestry and fisheries sectors.

Agro-processing and Marketing: Develops and implements support programmes to promote market access and value addition for agriculture, forestry and fisheries products.

Strategic objectives

SO 2.3: Ensure support for market access and processing of agricultural, forestry and fisheries products.

A total of 18 farms were certified through the South African Agricultural Practices (SA-GAP) Certification Programme. The SA-GAP Certification Programme is a set of practices that address environmental, economic and social sustainability for on-farm processes and result in safe and quality food and non-food agricultural products. It further addresses basic food safety requirements, including traceability of fresh produce from the point of production to the point of sale unit it reaches the final consumer.

During 2016/17 a total of 110 cooperatives were supported with training; mainly on the Farmtogether Training Programme and 18 commodity-based cooperatives were established. The main aim of training cooperatives is to build capacity in them to ensure that they are able to improve both technical and operational efficiencies while enhancing their level of competitiveness resulting in improved livelihoods of members. By establishing commodity-based cooperatives in the sector is to afford the opportunity for smallholder producers to have bargaining power when they engage in negotiations for production inputs and marketing. Sixteen agro-processing entrepreneurs were also trained on processing norms and standards. The training was aimed at assisting the agro-processing entrepreneurs to be able to demonstrate compliance against a wide range of compulsory and voluntary regulations or standards, and cost effectively verify the quality and safety of products.
### Strategic objective

**Programme: Trade Promotion and Market Access**

<table>
<thead>
<tr>
<th>Strategic objectives</th>
<th>Actual achievement 2015/2016</th>
<th>Planned target 2016/2017</th>
<th>Actual achievement 2016/2017</th>
<th>Deviation from planned target to Actual achievement for 2016/2017</th>
<th>Comment on deviations</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.3 Ensure support for market access and processing of agriculture, forestry and fisheries products</td>
<td>SA-GAP Certification Programme for small-holder producers of fresh produce was implemented. Annual report indicating certification of 12 farms has been compiled: Western Cape was the only province that took the initiative to conduct its own pre-audits over and above SA-GAP Programme using provincial budget</td>
<td>Certification and Accreditation Programme implemented</td>
<td>The annual report on the South African Agricultural Practices (SA-GAP) Certification Programme has been compiled</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>2.3 Ensure support for market access and processing of agriculture, forestry and fisheries products</td>
<td>105 cooperatives were supported with training. 18 commodity-based cooperatives have been established</td>
<td>126 Commodity-based cooperatives supported</td>
<td>128 Commodity-based cooperatives supported (110 with training and 18 supported with establishment)</td>
<td>2</td>
<td>The deviation from the set target resulted as an additional request by the Chairperson of Homu Homu Secondary Cooperatives (in Bushbuckridge, Mpumalanga). Resulted in 8 rather than the initial 6 that were targeted during quarter 3</td>
</tr>
</tbody>
</table>
| 2.3 Ensure support for market access and processing of agriculture, forestry and fisheries products | DAFF has continuously participated in trade negotiations and continued to implement its trade agreements during 2015/16. Quarterly reports on the implementation of trade agreements and participation in trade negotiations were compiled | Participation to influence trade negotiations | Implementation and negotiations of trade agreements were done through the following agreements:  
  - European Free Trade Association (EFTA)  
  - South African Customs Union (SACU)  
  - South African Development Community (SADC)  
  - SACU-MERCOSUR  
  - World Trade Organisation (WTO)  
  - SACU-India  
  - WTO—Doha Development Round Negotiations  
  - World Wine Trade Group (WWTG)  
Quarterly reports have been compiled | N/A | N/A |
### Performance Indicators

#### Programme: Trade Promotion and Market Access

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<tr>
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</thead>
<tbody>
<tr>
<td>2.3.1 Enabling envi- ronment for smallholder access to market</td>
<td>N/A</td>
<td>N/A</td>
<td>SA-GAP Certification Programme for smallholder producers of fresh produce was implemented. Annual report indicating certification of 12 farms has been compiled; Western Cape was the only province that took the initiative to conduct its own pre-audits over and above SA-GAP Programme using provincial budget</td>
<td>Annual report on the implementation of SA-GAP Certification Programme</td>
<td>The annual report on the South African Agricultural Practices (SA-GAP) Certification Programme has been compiled</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>2.3.2 Number of agro-processing entrepreneurs trained on processing norms and standards</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>12</td>
<td>16 entrepreneurs were trained on processing norms and standards during the year under review</td>
<td>4</td>
<td>The department received a discount from the South African Bureau of Standards (SABS) Training Academy which allowed for training of additional 4 agro-processing entrepreneurs</td>
</tr>
<tr>
<td>2.3.3 Number of commodity-based cooperatives established</td>
<td>11 commodity-based cooperatives were established during the year under review</td>
<td>19 commodity-based cooperatives have been established between April 2014 and March 2015 in various provinces</td>
<td>18 commodity-based cooperatives have been established</td>
<td>18</td>
<td>18 commodity-based cooperatives have been established as follows: EC = 7, FS = 2, GP = 1, KZN = 4, LP = 2, NW = 1, WC = 1</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>
### Programme: Trade Promotion and Market Access

#### Performance indicator

<table>
<thead>
<tr>
<th>2.3.4 Number of cooperatives supported with training</th>
<th>Actual achievement 2013/2014</th>
<th>Actual achievement 2014/2015</th>
<th>Actual achievement 2015/2016</th>
<th>Planned target 2016/2017</th>
<th>Actual achievement 2016/2017</th>
<th>Deviation from planned target to actual achievement 2016/2017</th>
<th>Comment on deviations</th>
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</thead>
<tbody>
<tr>
<td>A total of 110 cooperatives were supported with training, using the Farmtogether Cooperative Training Programme in the following provinces: • LP = 3 cooperatives (21 participants) • GP = 26 cooperatives (104 participants) • MP = 21 cooperatives (73 participants) • NW = 8 cooperatives (22 participants) • WC = 16 cooperatives (164 participants) • FS = 12 cooperatives (165 participants) • NC = 16 cooperatives (50 participants) • EC = 8 cooperatives (15 participants) A total of 65 cooperatives were supported with training during period under review in the various provinces</td>
<td>107 cooperatives were supported with training during period under review in the various provinces</td>
<td>105 cooperatives were supported with training</td>
<td>108</td>
<td>110 cooperatives were supported with training as follows: EC = 12 FS = 12 GP = 12 KZN = 33 LP = 12 MP = 17 NC = 6 WC = 6</td>
<td>2</td>
<td>The deviation from the set target resulted as additional request by the Chairperson of Homu Homu Secondary Cooperatives (in Bushbuckridge, Mpumalanga) resulted in 8 than the initial 6 that were targeted during quarter three</td>
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### Programme: Trade Promotion and Market Access

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<td>• LP = 42</td>
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<td>• WC = 2</td>
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<td>(7 participants)</td>
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<td>• NC = 6</td>
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<td>N/A</td>
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<td>BEE Fund</td>
<td>been compiled</td>
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<td>2.3.6</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>AgriBEE Enforcement</td>
<td>AgriBEE Enforcement</td>
<td>Consultation through various departmental committees</td>
<td>N/A</td>
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<tr>
<td>Enforcement Regulation</td>
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<td>Regulations have been</td>
<td>Regulations have been</td>
<td>leading to approval has not been concluded</td>
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<td>developed and</td>
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<td>2.3.7</td>
<td>N/A</td>
<td>Conducted pre-audit with</td>
<td>The annual report on the</td>
<td>Report on the</td>
<td>Report on the implementa-</td>
<td>The planned action is to fast track consultations and</td>
<td></td>
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<td>Report on the</td>
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<td>eight PDAs to collect BEE</td>
<td>status of transformation in</td>
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<td>implementation of</td>
<td>conclude the AgriBEE Enforcement Regulations in the first</td>
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<td>implementation of</td>
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<td>data on government undertak-</td>
<td>the agricultural sector was</td>
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<td>AgriBEE Sector Code</td>
<td>quarter of 2017/18</td>
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<td>AgriBEE Sector Code</td>
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<td>ings as stipulated in the</td>
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<td>government undertakings</td>
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<td>sector was compiled</td>
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<td>2.3.8</td>
<td>N/A</td>
<td>In collaboration with the</td>
<td>The annual report on the</td>
<td>Report on the</td>
<td>Report on the implementa-</td>
<td>N/A</td>
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<td>Report on the</td>
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<td>Forestry Sector Charter</td>
<td>status of transformation in</td>
<td>implementation of</td>
<td>implementation of</td>
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<td>implementation of</td>
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<td>Council (FSCC), the annual</td>
<td>the forestry sector was</td>
<td>Forest Sector Code</td>
<td>Forest Sector Code</td>
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Annual Report for the 2016/17 Financial Year • Department of Agriculture, Forestry and Fisheries
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<td>2.3.8 (cont.)</td>
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<tr>
<td>2.3.9 Agriculture, Forestry and Fisheries Trade Competitiveness Development Plan implemented</td>
<td>N/A</td>
<td>N/A</td>
<td>Market opportunity profile report has been compiled</td>
<td>Market opportunity profile report</td>
<td>N/A</td>
<td>N/A</td>
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<tr>
<td>2.3.9 Agriculture, Forestry and Fisheries Trade Competitiveness Development Plan implemented</td>
<td>Four (4) progress reports on participation in Tripartite FTA negotiations, covering the following were submitted:</td>
<td>Monitoring, implementation and negotiations of trade agreements have been done</td>
<td>DAFF has continuously participated in trade negotiations and continued to implement its trade agreements during 2015/16. Quarterly reports on the implementation of trade agreements and participation in trade negotiations were compiled</td>
<td>Implement trade agreements and participate in trade negotiations</td>
<td>N/A</td>
<td>N/A</td>
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<td></td>
<td>Interdepartmental meetings</td>
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<td>SACU consultation meetings</td>
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<td>Tripartite Trade Negotiating Forum meetings</td>
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<td>Senior officials’ meeting and</td>
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<tr>
<td>2.3.9 Agriculture, Forestry and Fisheries Trade Competitiveness Development Plan implemented</td>
<td>meeting of Ministers of Trade and Industry</td>
<td>SADC/EU Economic Partnership Agreement (EPA) Southern African Development Community (SADC) Southern African Customs Union (SACU) SACU/EFTA</td>
<td>South African Development Community (SADC) SACU-MERCOSUR WTO SACU-India</td>
<td></td>
<td>N/A</td>
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<td>2.3.9 (cont.)</td>
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<td>• WTO–Doha Development Round Negotiations</td>
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<td></td>
<td>Quarterly reports have been compiled</td>
<td></td>
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<tr>
<td>2.3.9 Agriculture, Forestry and Fisheries Trade Competitiveness Development Plan implemented</td>
<td>N/A</td>
<td>17 participants have enrolled for a capacity building programme on market research and market intelligence in partnership with ITC</td>
<td>Capacity building programme on market research and market intelligence was implemented. 12 officials expressed interest in being trained instead of 10 as anticipated</td>
<td>Implement capacity building programme on market research</td>
<td>Capacity building programme on market research was implemented during the year under review</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>2.3.9 Agriculture, Forestry and Fisheries Trade Competitiveness Development Plan implemented</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
<td></td>
<td>Provide market intelligence</td>
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<td>Market intelligence was provided in the following four (4) country market profiles: Chile, Kuwait, Singapore, Switzerland</td>
<td>N/A</td>
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<td>2.3.10 International Relations Strategy implemented</td>
<td>Implementation of bilateral and multilateral engagements and new agreements facilitated: BRICS: DAFF hosted all the activities under the BRICS Agriculture Group, namely: Working Group, Climate Change Seminar and the Ministerial meeting, which culminated in the Declaration of the Ministers.</td>
<td>During the year under review, DAFF continued to facilitate and coordinate bilateral engagements for South-South and North-South agencies. The following are some bilateral engagements that were facilitated/initiated and coordinated: RSA/China</td>
<td>Report on strategic engagement of partners within South-South, North-South and multilateral agencies/forums was compiled</td>
<td>Report on strategic engagement of partners within South-South, North-South and multilateral agencies/forums</td>
<td>N/A</td>
<td>N/A</td>
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<tr>
<td>Argentina: Agreement was signed by the Minister and his counterpart from Argentina. The department is currently processing new agreements: Iran, South Korea, Russia, Palestine and OECD and the agreement with Turkey is ready for signing</td>
<td>RSA/Mexico RSA/Indonesia RSA/ France RSA/Italy RSA/Russia RSA/ Australia Engagements with multilateral institutions and organisations were also facilitated and coordinated during 2014/15</td>
<td>Report on strategic engagement of partners within South-South, North-South and multilateral agencies/forums was compiled</td>
<td>Report on strategic engagement of partners within South-South, North-South and multilateral agencies/forums</td>
<td>Report on strategic engagement of partners within South-South, North-South and multilateral agencies/forums has been compiled</td>
<td>N/A</td>
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<tr>
<td>2.3.10 International Relations Strategy implemented</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
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<td>During the year under review, strategic engagements of partners within Africa and African multilateral agencies for the implementation of joint projects and action plans were facilitated and coordinated as follows: Held multilateral and bilateral engagements such as inter-departmental meetings and meetings with other partners, e.g. SADC, FAO, Africa Union (AU) and New Partnership for Africa’s Development (NEPAD), etc. The following bilateral engagements were facilitated and some implemented during 2014/15: RSA/Ghana RSA/Republic of the Congo RSA/Senegal RSA/Cameroon RSA/Mozambique RSA/Botswana RSA/Egypt</td>
<td>Report on strategic engagement of partners within Africa and African multilateral agencies for implementation of the joint projects and action plans has been compiled</td>
<td>Report on strategic engagement of partners within Africa and Africa multilateral agencies for implementation of the joint projects and action plans</td>
<td>N/A</td>
<td>N/A</td>
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<tr>
<td>2.3.10 International Relations Strategy implemented</td>
<td>N/A</td>
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</table>

In preparation for the CAADP Compact signing, the following activities were undertaken during the year under review: Policy stock-taking and stakeholder consultations were conducted. The final report on policy stock-taking compact document and business plan design roadmap has been submitted to DAFF and FAO. The project (FAO funded) has been completed and closed. Draft Agriculture Public Expenditure Review final report has been submitted for comment by DAFF.

The CAADP analytical studies for baseline information necessary for the National AFF Investment Planning were developed, but not yet completed.

Review and monitor the National DAFF Investment Plan.

The National DAFF Investment Plan could not be reviewed and monitored as planned.

Analytical studies such as financial analysis, ecosystem analysis, etc. which is a prerequisite for the DAFF National Investment Plan could not be developed due to budgetary constraints.

To motivate for funding and continue with the work in 2017/18 year.

Strategy to overcome areas of underperformance The Branch: Trade Promotion and Market Access holds quarterly branch management meetings in which the performance status is discussed and corrective actions concerning areas of underperformance are agreed upon. The subprogrammes also hold meetings to consolidate the discussions to be undertaken at programme level. The Planning, Monitoring and Evaluation units are always invited to participate in subprogramme and programme meetings. Due to budget constraints, the branch had to review its Annual Performance Plan for 2017/18 to give priority to only targets that are costed. The branch will however continue to source funds for the development of the National Agriculture Investment Plan as it is one of the critical requirements for the implementation of the Comprehensive African Agricultural Development Programme (CAADP).
Changes to planned targets
N/A.

Linking performance with budget

Subprogramme expenditure: Programme 4

<table>
<thead>
<tr>
<th>Subprogramme name</th>
<th>2016/2017</th>
<th></th>
<th>2015/2016</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Final</td>
<td>Actual</td>
<td>Over/under</td>
<td>Final</td>
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<td></td>
<td>appropriation</td>
<td>expenditure</td>
<td>expenditure</td>
<td>appropriation</td>
</tr>
<tr>
<td>Management</td>
<td>3 275</td>
<td>3 271</td>
<td>4</td>
<td>3 145</td>
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<tr>
<td>International Relations and Trade</td>
<td>136 664</td>
<td>136 460</td>
<td>204</td>
<td>114 523</td>
</tr>
<tr>
<td>Cooperatives and Rural Enterprise Development</td>
<td>114 816</td>
<td>114 804</td>
<td>12</td>
<td>64 303</td>
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<tr>
<td>Agro-processing and Marketing</td>
<td>55 945</td>
<td>55 929</td>
<td>16</td>
<td>55 356</td>
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<tr>
<td>Total</td>
<td>310 700</td>
<td>310 464</td>
<td>236</td>
<td>237 327</td>
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7.5 Programme 5: Forestry and Natural Resources Management

Purpose
Develop and facilitate the implementation of policies and targeted programmes to ensure proper management of forests and the sustainable use and protection of land and water. Manage agricultural risks and disasters.

There are three subprogrammes in the Forestry and Natural Resources Management Programme, namely Forestry Operations, Forestry Development and Regulation and Natural Resources Management.

Forestry Operations: Ensures the sustainable management of state forests and assets (e.g. nurseries) in order to optimise social and economic benefits in rural areas and to promote sector growth in the nine provinces of South Africa.

Forestry Development and Regulations: Provides leadership, advice and direction in the formulation of forestry development and regulation policies, strategies and frameworks; ensures the effective promotion and development of small-scale and commercial forestry.

Natural Resources Management: Facilitates the development of infrastructure and the sustainable use of natural resources through an enabling framework for the sustainable management of woodlands and indigenous forests, the efficient development and revitalisation of irrigation schemes and water use. This subprogramme facilitates climate change mitigation and adaptation, risk and disaster management, as well as promotes, regulates and coordinates the sustainable use of natural resources (land and water).

Strategic objectives
SO 2.1: Ensure increased production and productivity in prioritised areas as well as value chains.
SO 3.1: Lead and coordinate government food security initiatives.
SO 4.1: Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources.
SO 4.2: Ensure adaptation and mitigation to climate change through effective implementation of prescribed frameworks.

The development of the Agro-forestry Strategy and implementation plan was finalised. In the new financial year three pilots will be established to ensure smooth implementation in the near future. The implementation of the strategy which promotes multiple land use and minimises competing land use between agriculture and forestry, will ensure increased food security and fibre production thereby creating economic and employment opportunities, especially in rural areas.

South Africa is currently experiencing a shortage of timber and is constrained to meet the national demand for sawlog timber, therefore by planting of the currently fallow areas, a strategic contribution can be made to timber supply in order to meet needs along the value chain. For the period under review 1992.98 hectares in TUPs were planted. The above average rainfall obtained during the planting season enabled the commercial plantation regions to plant more trees. An
additional number of seedlings were procured over and above the required number in order to accommodate for blanking or mortality. The achievement of the indicator, number of hectares planted under TUP is a major contribution for the achievement of the strategic objectives of DAFF.

A total of 26 311,794 hectares of agricultural land and 300,287 ha of state indigenous forests were rehabilitated to promote the sustainable use and management of natural resources. The Climate Change Plan has been implemented through vulnerability mapping for conventional farming system. These contribute to suboutcome 1: Ecosystems are sustained and natural resources are used efficiently and suboutcome 2: An effective climate change mitigation and adaptation response. The revitalisation of the Vaalharts Irrigation Scheme is continuing, and for the period under review some of the work included conducting the environmental impact assessment, construction of overnight dams and installation of drainage pipes in the Frances Baard District in the Northern Cape Province. The revitalisation of the scheme responds to Outcome 7, Output 2 (improved access to affordable and diverse food) coordinated by DAFF.

### Strategic objectives

#### Programme: Forestry and Natural Resources Management

<table>
<thead>
<tr>
<th>Strategic objectives</th>
<th>Planned target 2016/2017</th>
<th>Planned target 2016/2017</th>
<th>Actual achievement 2016/2017</th>
<th>Deviation from planned target to actual achievement for 2016/2017</th>
<th>Comment on deviations</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.1 Ensure increased production and productivity in prioritised areas as well as value chains</td>
<td>1 992,98 hectares in temporary unplanted areas (TUPs) were planted</td>
<td>1 725 ha of TUPs replanted</td>
<td>1 992,98 hectares in temporary unplanted areas (TUPs) were planted</td>
<td>+267,98</td>
<td>Above average rainfall obtained during the planting season enabled regions to plant more trees</td>
</tr>
<tr>
<td>3.1 Lead and coordinate government food security initiatives</td>
<td>Agro-forestry Strategy Framework approved by EXCO</td>
<td>Agro-forestry Strategy</td>
<td>Agro-forestry Strategy Framework has been approved by Executive Committee (EXCO) on the 27th of March 2017</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>4.1 Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources</td>
<td>26 311,794 hectares of agricultural land have been rehabilitated</td>
<td>16000</td>
<td>26 311,794 hectares of agricultural land have been rehabilitated</td>
<td>+10311,794</td>
<td>Incentives received from Extended Public Works Programme (EPWP) granted to Provincial Departments of Agriculture resulted in more hectares than initially planned being rehabilitated</td>
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<td></td>
<td>300 ha of indigenous forests</td>
<td>302,65 ha</td>
<td>A total of 300,287 ha of state indigenous forests were rehabilitated</td>
<td>+ 0,287</td>
<td>N/A</td>
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</table>
### Programme: Forestry and Natural Resources Management

<table>
<thead>
<tr>
<th>Strategic objectives</th>
<th>Actual achievement 2015/2016</th>
<th>Planned target 2016/2017</th>
<th>Actual achievement 2016/2017</th>
<th>Deviation from planned target to actual achievement for 2016/2017</th>
<th>Comment on deviations</th>
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<tbody>
<tr>
<td>4.2 Ensure adaptation and mitigation to climate change through effective implementation of prescribed frameworks</td>
<td>Biogas Production Integrated Crop-Live Stock System was implemented and the report on implementation was compiled</td>
<td>Climate Change adaptation and mitigation Plan for Agriculture, Forestry and Fisheries implemented</td>
<td>The Climate Change Plan has been implemented through vulnerability mapping for conventional farming system and the report on implementation was compiled</td>
<td>N/A</td>
<td>N/A</td>
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### Performance indicators

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<tr>
<td>2.1.1 Number of hectares planted in TUPs</td>
<td>TUPs 2 005,41 ha</td>
<td>2 098,94 ha planted</td>
<td>2 279,79 ha were planted</td>
<td>1 725 ha</td>
<td>1 992, 98 ha were planted (in temporary unplanted areas) in Limpopo, KZN and Eastern Cape regions</td>
<td>+267,98</td>
<td>Above average rainfall obtained during the planting season enabled the regions to plant more trees</td>
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<tr>
<td>2.1.2 Re-commissioning of Western Cape state forest plantations</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>Conduct land rights enquiry</td>
<td>The land rights enquiry was conducted and the report has been developed</td>
<td>N/A</td>
<td>N/A</td>
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<tr>
<td>2.1.3 Management model for state-owned forests developed</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>Draft management model for state-owned forests developed</td>
<td>The draft management model for state-owned forests has been developed</td>
<td>N/A</td>
<td>N/A</td>
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<tr>
<td>2.1.4 Forestry Grant Fund Framework developed</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>Draft Forestry Grant Fund Framework developed</td>
<td>Draft Forestry Grant Fund Framework developed</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>3.1.1 Agro-forestry Strategy Framework developed and implemented</td>
<td>N/A</td>
<td>N/A</td>
<td>Agro-forestry Strategy was developed</td>
<td>Agro-forestry Strategy Framework approved by EXCO</td>
<td>Agro-forestry Strategy Framework has been approved by Executive Committee (EXCO) on the 27th of March 2017</td>
<td>N/A</td>
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### Programme: Forestry and Natural Resources Management

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<tbody>
<tr>
<td>4.1.1 Number of hectares of agricultural land rehabilitated</td>
<td>Agricultural land rehabilitated was 43 983, 01 ha</td>
<td>33 756,36 ha of land were rehabilitated in 2014/15</td>
<td>25 207,29 ha</td>
<td>16 000</td>
<td>26 311,794 hectares of agricultural land have been rehabilitated</td>
<td>+10311,794</td>
<td>Incentives received from Extended Public Works Programme (EPWP) granted to PDAs resulted in more hectares than initially planned being rehabilitated</td>
</tr>
<tr>
<td>4.1.2 Number of hectares of state indigenous forests rehabilitated</td>
<td>Total hectares rehabilitated: Woodland: 612,31 ha</td>
<td>591,2 329 ha of state indigenous forests were rehabilitated</td>
<td>302,65 ha</td>
<td>300 ha of indigenous forests</td>
<td>A total of 300,287 ha of state indigenous forests have been rehabilitated</td>
<td>-0,287</td>
<td>N/A</td>
</tr>
<tr>
<td>4.1.3 Promulgation of the Preservation and Development of Agricultural Land Framework Bill by Cabinet</td>
<td>N/A</td>
<td>N/A</td>
<td>The draft Preservation and Development of Agricultural Land Framework (PDALF) Bill has been developed</td>
<td>Pre-certification of the draft Bill by Office of the State Law Advisor</td>
<td>The precertification was not granted</td>
<td>The precertification not granted</td>
<td>The OCSLA is of the view that the Bill need certain constitutional amendments before precertification. The department (DAFF) through NEDLAC has procured services of the Constitutional Law expert to address issues raised by the Office of the Chief State Law Advisor (OCSLA)</td>
</tr>
<tr>
<td>4.1.4 Number of projects to support revitalisation of irrigation schemes implemented</td>
<td>265 ha were revitalised at Vaalharts Irrigation-Scheme</td>
<td>Irrigation strategy was developed and approved by EXCO</td>
<td>For the period under review, the following work was done in terms of Vaalharts Revitalisation Project: • 3 095,622 m subsurface pipes in-stalled • 857,83 m main pipes installed (63 m is for pipe jacking)</td>
<td>1</td>
<td>1 project to support revitalisation of irrigation schemes has been implemented in Vaalharts Irrigation Scheme.</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>
### Programme: Forestry and Natural Resources Management

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</thead>
<tbody>
<tr>
<td>4.1.4 (cont)</td>
<td>265 ha were revitalised at Vaalharts Irrigation Scheme</td>
<td>Irrigation strategy was developed and approved by EXCO</td>
<td>• 1 reservoir was constructed</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>4.1.5 Environmental impact assessments conducted</td>
<td>N/A</td>
<td>N/A</td>
<td>The Environmental Impact Assessments (EIAs) were not concluded as planned, however, a scoping report for the application that was not affected by drought was submitted to DEA</td>
<td>Screening applications for EIAs in the Eastern Cape</td>
<td>Screening of applications for EIAs in the Eastern Cape was concluded and the report with the final list of applicants has been prepared</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>4.2.1 Climate Change Adaptation and Mitigation Plan for Agriculture, Forestry and Fisheries implemented</td>
<td>Climate change Adaptation and Mitigation programmes developed and approved</td>
<td>Climate Change Research Programme on Crop Suitability has been implemented in the Free State, Limpopo and Mpumalanga (detailed report on the implementation was compiled)</td>
<td>Biogas Production Integrated Crop-Live Stock System was implemented and the report on implementation was compiled</td>
<td>Implement Climate Change Plan through vulnerability mapping for conventional farming system</td>
<td>The Climate Change Plan has been implemented through vulnerability mapping for conventional farming system and the report on implementation was compiled</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>4.2.2 National REDD+ Strategy approved</td>
<td>N/A</td>
<td>N/A</td>
<td>Discussion document on the REDD+ developed</td>
<td>Discussion document on the Reducing Emissions from Forest Degradation and Deforestation Plus (REDD+) has been developed</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
</tr>
</tbody>
</table>

### Strategy to overcome underperformance

FNRM (at branch, chief directorate and directorate levels) held Management Committee (MANCO) meetings to oversee operations and consolidate inputs, address service delivery objectives and ensure that strategic matters are referred to the relevant DAFF structures of higher offices for decision making.

The Chief Directorate: Natural Resources Management hosted the quarterly Natural Resources Management working group to ensure the sharing of resolutions for those units with challenges as well as integrity of the evidence reported on in the implementation of applicable legislation in all provinces.

The Chief Directorate: Forestry Development and Regulation assigned officials as Project Managers where professional service providers are utilised for service delivery, with mandatory monthly meetings to assess progress and challenges.
Changes to planned targets
N/A.

Linking performance with budget

Subprogramme expenditure: Programme 5

<table>
<thead>
<tr>
<th>Subprogramme name</th>
<th>2016/2017</th>
<th>2015/2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Final appropriation</td>
<td>Actual expenditure</td>
</tr>
<tr>
<td>Management</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Forestry Operations</td>
<td>4 787</td>
<td>4 782</td>
</tr>
<tr>
<td>Forestry Oversight and Regulation</td>
<td>439 001</td>
<td>438 833</td>
</tr>
<tr>
<td>Natural Resources Management</td>
<td>53 049</td>
<td>52 911</td>
</tr>
<tr>
<td>Total</td>
<td>1 084 122</td>
<td>1 077 741</td>
</tr>
</tbody>
</table>

7.6 Programme 6: Fisheries Management

Purpose
Promote the development, management, monitoring and sustainable use of marine living resources and the development of South Africa’s fisheries sectors. Sustainable livelihoods will be achieved through aquaculture growth and fisheries economic development. The MLRF comprises of six subprogrammes, namely Aquaculture and Economic Development; Fisheries Research and Development; Marine Resource Management and Monitoring, Control and Surveillance, Fisheries Operations Support; and Financial Management.

Aquaculture and Economic Development: Will ensure aquaculture growth and fisheries economic development for sustainable livelihoods by providing public support and an integrated platform for the management of aquaculture.

Fisheries Research and Development: To ensure the promotion of the sustainable development of fisheries resources and ecosystems by conducting and supporting appropriate research.

Marine Resource Management: Ensures the sustainable utilisation and equitable and orderly access to the marine living resources through improved management and regulation.

Monitoring, Control and Surveillance: Ensures the protection and promotion of sustainable use of marine living resources by intensifying enforcement and compliance.

Fisheries Operations Support: The provision of support services in order to ensure the effective and efficient management and administration of the Branch: Fisheries Management and the Marine Living Resources Fund.


Strategic objectives
SO 2.1: Ensure increased production and productivity in prioritised areas as well as value chains.
SO 3.1: Lead and coordinate government food security initiatives.
SO 4.1: Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources.
The Fisheries Branch/MLRF was able to issue long term fishing rights under the Fishing Rights Allocation Process (FRAP 2015—2016) and in turn to review and issue permits and licences in the following fishing sectors: Large Pelagics (Tuna and Swordfish); Kwazulu-Natal Beach Seine; Netfish; Seaweed; Horse Mackerel, and Patagonian Tooth Fish. Outstanding
sectors are West Coast rock lobster and Abalone. Rights were also allocated in the Hake Inshore Trawl sector, but as a result of a court interdict, the issuing of permits has been put on hold pending the outcome of the court case. Altogether 16 Operation Phakisa aquaculture projects for Phase 1 and 2 were supported during the financial year. In addition, steady progress was made under Operation Phakisa in other areas including the establishment of an Interdepartmental Authorisation Committee and the development of the first Aquatic Animal Health and Welfare Implementation Plan.

Research reports to indicate fish stock levels were compiled for West Coast rock lobster, deep-water hake and abalone. Scientific research and surveys resulted in the provision of scientific recommendations on the sustainable management of the following fish resources:

- KZN prawns
- Patagonian Toothfish
- Hake (Deep-sea trawl; inshore trawl; Longline and Handline)
- Horse Mackerel
- Monkfish
- Kingklip
- Agulhas Sole
- Chokka Squid
- Tuna
- Swordfish
- Pelagic Sharks
- Small Pelagics (including sardine; anchovy; mesopelagics and redeye herring).

A number of task team meetings were held by the NEDLAC Secretariat with regard to finalising the Aquaculture Development Bill. The department conducted 63 joint operations with other law enforcement stakeholders, implemented 6,095 compliance and enforcement measures in the six prioritised fisheries sectors (hake, abalone, rock lobster, linefish, pelagic and squid) and also undertook 276 investigations on both rights and non-rights holders as part of Operation Phakisa Initiative five of the Oceans Economy. South Africa successfully negotiated an increase in its country allocation of tuna from 40t to 450t in the Commission for the Conservation of Southern bluefin tunas (CCSBT) Regional Fisheries Management Organisation. This was as a direct result of South Africa’s decision to accede to the CCSBT earlier in the year.

**Strategic objectives**

<table>
<thead>
<tr>
<th>Programme: Fisheries Management</th>
<th></th>
<th></th>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Strategic objectives</strong></td>
<td>Actual achievement 2015/2016</td>
<td>Planned target 2016/2017</td>
<td>Actual achievement 2016/2017</td>
<td>Deviation from planned target to actual achievement for 2016/2017</td>
<td>Comment on deviations</td>
</tr>
<tr>
<td>2.1 Ensure increased production and productivity in prioritised areas as well as value chains</td>
<td>658 FTEs</td>
<td>600 FTEs</td>
<td>1,189 FTEs</td>
<td>Overachievement of 589 FTEs</td>
<td>Some projects were able to expand the number of employees beyond the original estimates</td>
</tr>
<tr>
<td>4 Phase 1 Operation Phakisa projects were supported</td>
<td>4 Phase 1 Operation Phakisa projects were supported</td>
<td>8 aquaculture projects supported</td>
<td>16 Operation Phakisa projects were supported as follows: Phase 1 projects = 2; Phase 2 projects = 7; and Phase 3 projects = 7 (Note: Phase 3 projects are newly registered Greenfields projects)</td>
<td>8 additional projects supported.</td>
<td>Additional budget was made available to Operation Phakisa resulting in 13 new projects being registered, mostly of which are new Phase 3 Greenfields projects improved interactions with Department of Public Works and the National Property Committee (NPC) of Transnet Ports</td>
</tr>
</tbody>
</table>
### Programme: Fisheries Management

<table>
<thead>
<tr>
<th>Strategic objectives</th>
<th>Actual achievement 2015/2016</th>
<th>Planned target 2016/2017</th>
<th>Actual achievement 2016/2017</th>
<th>Deviation from planned target to actual achievement for 2016/2017</th>
<th>Comment on deviations</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.1 (cont)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Authority (TNPA) resulted in additional projects being supported</td>
</tr>
<tr>
<td>3.1 Lead and coordinate government food security initiatives</td>
<td>Final draft FRAP Framework was approved by the Deputy Director-General</td>
<td>Monitor and regulate rights allocated to 9 fishing sectors</td>
<td>This target was partially achieved. Rights are regulated through Permit Conditions Permit conditions were reviewed and Permits were issued in the 6 fishing sectors (Large Pelagics (tuna and swordfish longline), Kwa-Zulu Natal Beach Seine, Net Fish, Seaweed, Horse Mackerel, and Patagonian Tooth Fish)</td>
<td>Permits were not issued in 3 fishing sectors (Hake Inshore Trawl, Abalone and West Coast rock lobster (nearshore and offshore))</td>
<td>The department was interdicted from issuing permits in the Hake Inshore Trawl sector Allocation of Fishing Rights in the Abalone, West Coast rock lobster (nearshore and offshore) were deferred to the 2017/18 financial year due to the large number of applications that had to be processed</td>
</tr>
</tbody>
</table>

| 4.1 Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources | Recovery plans for the three sectors: Abalone, WCRL and deep water hake updated | Recovery plans of prioritised fish stocks | Recovery plans of two prioritised fish stocks were compiled (abalone and WCRL) | N/A | N/A. |
| Research report to indicate fish stock levels compiled for: WCRL, deep-water hake and abalone | Research reports to indicate fish stock levels compiled | Research reports for WCRL deep-water hake and abalone compiled | N/A | N/A. |

### Performance indicator

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>2.1.1 Number of aquaculture catalyst projects (identified and listed under Operation Phakisa) supported</td>
<td>23 fish farms supported</td>
<td>11 fish farms supported through the provision of technical, ad</td>
<td>4 phase 1 Operation Phakisa projects were supported</td>
<td>5 Operation Phakisa projects for phase 1 supported</td>
<td>16 Operation Phakisa projects were support as follows: Phase 1 pro</td>
<td>8 additional projects supported</td>
<td>Additional budget was made available to Operation Phakisa resulting in 13 new projects being registered, mostly of which are new</td>
</tr>
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</table>
### Programme: Fisheries Management

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</thead>
<tbody>
<tr>
<td>2.1.1 (cont.)</td>
<td>visory services and compliance assessments.</td>
<td>3 Operation Phakisa projects for phase 2 supported</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Phase 3 Greenfields projects; Improved interactions with Department of Public Works and the National Property Committee (NPC) of Transnet Ports Authority (TNPA) result ed in additional projects being supported</td>
</tr>
<tr>
<td>2.1.2 Aquaculture Act developed and implemented as per Operation Phakisa</td>
<td>N/A</td>
<td>Draft Aquaculture Bill was approved by EXCO on 30 March 2015</td>
<td>The Minister approved the submission to gazette the draft Aquaculture Bill</td>
<td>Bill approved</td>
<td>Bill not approved. Consultations in NEDLAC have resulted in further inputs into the long title, the preamble and Chapter 1 Definitions</td>
<td>NEDLAC requested additional time to facilitate inputs into the Bill before finalisation and submission to Parliament</td>
<td>DAF received a written request from NEDLAC for an extension the deadline for consultations on the Aquaculture Bill</td>
</tr>
<tr>
<td>2.1.3 Number of aquaculture research projects conducted</td>
<td>N/A</td>
<td>1 research project on reproduction and nutrition was conducted successfully</td>
<td>2 new research projects on genetics and nutrition for aquaculture species were conducted</td>
<td>2 new research projects on new candidate species for aquaculture conducted</td>
<td>2 new research projects on (spotted grunter and selected ornamental fish) were conducted successfully</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>3.1.1 Commercial fishing rights allocated and managed</td>
<td>FRAP Framework drafted</td>
<td>Final draft FRAP framework was approved by the Deputy Director-General</td>
<td>Issue permit and permit conditions in the 9 newly allocated fishing sectors</td>
<td>The target was partially achieved Permit Conditions were issued in 6 fishing sectors (Large Pelagics (Tuna and swordfish longline), KwaZulu Natal Beach Seine, net fish, seaweed, horse mackerel, and patagonian tooth fish)</td>
<td>Permits and were not issued in 3 fishing sectors (Hake Inshore Trawl, Abalone and West Coast rock lobster (nearshore and offshore)</td>
<td>The department was instructed from issuing permits in the Hake Inshore Trawl sector. The volume of applications received in the West Coast rock lobster and Abalone fisheries meant that assessments took longer than anticipated The volume of applications received in the West Coast</td>
<td></td>
</tr>
</tbody>
</table>

**Note:** Phase 3 projects are newly registered Greenfields projects.

**3.1.1**

**Aquaculture Act developed and implemented as per Operation Phakisa**

- **Draft Aquaculture Bill** was approved by EXCO on 30 March 2015.
- The Minister approved the submission to gazette the draft Aquaculture Bill.
- Bill not approved. Consultations in NEDLAC have resulted in further inputs into the long title, the preamble and Chapter 1 Definitions.
- NEDLAC requested additional time to facilitate inputs into the Bill before finalisation and submission to Parliament.
- DAF received a written request from NEDLAC for an extension the deadline for consultations on the Aquaculture Bill.

**2.1.3**

**Number of aquaculture research projects conducted**

- 1 research project on reproduction and nutrition was conducted successfully.
- 2 new research projects on genetics and nutrition for aquaculture species were conducted.
- 2 new research projects on new candidate species for aquaculture conducted.
- 2 new research projects on (spotted grunter and selected ornamental fish) were conducted successfully.
- N/A

**3.1.1**

**Commercial fishing rights allocated and managed**

- FRAP Framework drafted.
- Final draft FRAP framework was approved by the Deputy Director-General.
- Issue permit and permit conditions in the 9 newly allocated fishing sectors.
- The target was partially achieved. Permit Conditions were issued in 6 fishing sectors (Large Pelagics (Tuna and swordfish longline), KwaZulu Natal Beach Seine, net fish, seaweed, horse mackerel, and patagonian tooth fish).
- Permits and were not issued in 3 fishing sectors (Hake Inshore Trawl, Abalone and West Coast rock lobster (nearshore and offshore)).
- The department was instructed from issuing permits in the Hake Inshore Trawl sector. The volume of applications received in the West Coast rock lobster and Abalone fisheries meant that assessments took longer than anticipated. The volume of applications received in the West Coast.
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<tbody>
<tr>
<td>3.1.1 (cont.)</td>
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</tr>
<tr>
<td>3.1.2 Small-scale Fisheries Policy implemented</td>
<td>N/A</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Draft regulations were published for public comment and road shows were conducted to explain the draft regulations to stakeholders and to receive their inputs</td>
<td>Regulations promulgated under MLRA amended to include the management of small-scale fisheries</td>
<td>Rights allocated to registered small-scale fisheries cooperatives</td>
<td>No rights were allocated to registered small-scale fisheries cooperatives</td>
<td>The appeals process is still open for three communities in the PE Metropolitan area until 13 April 2017. Comments and complaints regarding the provisional lists resulted in delays in finalising the lists. Lack of continuity in the procurement and appointment of service providers and significant internal capacity constraints</td>
<td>Rock lobster and Abalone fisheries meant that assessments took longer than anticipated</td>
<td></td>
</tr>
<tr>
<td>4.1.1 Recovery plans of prioritised fish stocks</td>
<td>Annual TAC/ TAE in abalone, hake, WCRL and linefish were set in line with the agreed Operational Management Procedure (OMP) consulted with relevant fisheries stakeholders</td>
<td>Target achieved recovery plans for the 3 sectors: Deep-water hake, abalone and WCRL were approved</td>
<td>Recovery plans for the 3 sectors: Abalone, WCRL and deep-water hake updated</td>
<td>Recovery plans for 2 sectors: Abalone and WCRL</td>
<td>Recovery plans for 2 sectors: Abalone and WCRL were compiled</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td></td>
<td>Research report to indicate fish stock levels was compiled together with the Operational Management Procedure applied for the sustainable catches for the 2014/15 fishing season</td>
<td>Research report to indicate fish stock levels compiled for: West Coast Rock Lobster, deep-water hake and abalone</td>
<td>Research reports to indicate fish stock levels compiled</td>
<td>Research reports to indicate fish stock levels compiled for: West Coast rock lobster, deep-water hake and abalone</td>
<td>N/A</td>
<td>N/A</td>
<td></td>
</tr>
</tbody>
</table>
### Programme: Fisheries Management

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>4.1.2 Number of inspections and joint operations (through the Operation Phakisa initiative 5 of ocean economy) with partners</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>30 operations (compliance =14 monitoring and surveillance =8 fisheries protection vessels =8)</td>
<td>63 joint operations conducted (compliance = 21; monitoring and surveillance = 10; and fisheries protection vessels = 25)</td>
<td>33 additional joint operations were conducted</td>
</tr>
<tr>
<td>5 541 sea-based and land-based inspections and investigations of rights holders in the 4 prioritised fisheries sectors conducted</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>5 566 compliance and enforcement measures in the 4 prioritised fisheries sectors: Hake, abalone, rock lobster and linefish sectors implemented</td>
<td>2 900 compliance and enforcement measures in 6 prioritised fisheries sectors: Hake, abalone, rock lobster, linefish, pelagic and squid implemented</td>
<td>A total of 6095 compliance and enforcement measures in 6 prioritised fisheries sectors: Hake, abalone, rock lobster, linefish, pelagic and squid implemented</td>
</tr>
<tr>
<td>4.1.3 Number of investigations conducted</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>276 investigations</td>
<td>A total of 276 investigations conducted</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### Strategy to overcome areas of underperformance

**Sustainable Aquaculture Management**

The Fisheries Branch did not meet its target of submitting the Aquaculture Development Bill to Parliament. The department has identified consultation with key stakeholders via the NEDLAC process as an important strategy to obtain buy-in and support for the Bill. The submission of the Aquaculture Bill is a deliverable that will be carried over to the 2017/18 financial year.

**Small-scale Fisheries Management**

The process of allocating small-scale fishing rights to communities is at an advanced stage, but it was not possible to allocate rights in the year 2016/2017. The appeals assessment process is currently underway in three of the coastal provinces, while the KZN provisional list of successful fishers is ready for approval. The allocation of small-scale fishing rights as a strategic deliverable has been carried over from 2016/17 to 2017/18.
Fishing Rights Allocation Process

The target of allocating fishing rights in nine fishing sectors, with the associated permits and permit conditions, was only partially achieved. Fishing rights were concluded in six of the nine sectors, but due to a court interdict in the Hake Inshore Trawl sector, permits could not be issued in this sector. Fishing rights could not be allocated in the West Coast rock lobster (Nearshore), West Coast rock lobster (Offshore) and Abalone sectors before 31 March. In order to deal with the delays in these three sectors, the department granted exemptions to the former rights holders to continue fishing until the end the respective 2016/17 fishing seasons. The provisional lists were subsequently published in April 2017, and the results in the West Coast rock lobster (offshore) and Abalone sectors will be released before the end of the first quarter of 2017/18.

Changes to planned targets

N/A.

Linking performance with budget

Subprogramme expenditure: Programme 6

<table>
<thead>
<tr>
<th>Subprogramme name</th>
<th>2016/2017</th>
<th>2015/2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Final appro-</td>
<td>Actual ex-</td>
</tr>
<tr>
<td></td>
<td>priation</td>
<td>penditure</td>
</tr>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Management</td>
<td>2 810</td>
<td>2 809</td>
</tr>
<tr>
<td>Aquaculture</td>
<td>40 698</td>
<td>40 693</td>
</tr>
<tr>
<td>Monitoring Control and Surveillance</td>
<td>93 264</td>
<td>93 259</td>
</tr>
<tr>
<td>Marine Resources Management</td>
<td>21 396</td>
<td>21 393</td>
</tr>
<tr>
<td>Fisheries Research and Development</td>
<td>68 181</td>
<td>68 177</td>
</tr>
<tr>
<td>Marine Living Resources Fund</td>
<td>241 759</td>
<td>241 759</td>
</tr>
<tr>
<td>Total</td>
<td>468 108</td>
<td>468 090</td>
</tr>
</tbody>
</table>

8. TRANSFER PAYMENTS

8.1 Transfer payments to public entities

<table>
<thead>
<tr>
<th>Name of public entity</th>
<th>Services rendered by the public entity</th>
<th>Amount transferred to the public entity R'000</th>
<th>Amount spent by the public entity R'000</th>
<th>Achievements of the public entity</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Agricultural Marketing Council</td>
<td>Increasing market access to all market participants. More efficient marketing agricultural products. Increased export earnings from agricultural products. Enhanced viability of agricultural sector.</td>
<td>35 005</td>
<td>35 005</td>
<td>All the strategic objectives as stated in the Strategic Plan were achieved.</td>
</tr>
<tr>
<td>Name of public entity</td>
<td>Services rendered by the public entity</td>
<td>Amount transferred to the public entity R’000</td>
<td>Amount spent by the public entity R’000</td>
<td>Achievements of the public entity</td>
</tr>
<tr>
<td>-------------------------------------------</td>
<td>--------------------------------------------------------------------------------------------------------</td>
<td>---------------------------------------------</td>
<td>-----------------------------------------</td>
<td>------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Agricultural Research Council</td>
<td>Conducts research, diagnostic services and develops and transfers technology that promotes the agricultural and related industries.</td>
<td>812 989</td>
<td>812 989</td>
<td>During the financial year, we had 435 peer review scientific publications, five new cultivars were registered, 1 new patent was registered, we supported 1 577 smallholder farmers and 8404 smallholder farmers participated in the Keanofatso Ya Dikgomo scheme.</td>
</tr>
<tr>
<td>Marine Living Resources Fund</td>
<td>Managing the development, management, monitoring and sustainable use of marine living resources to protect the integrity and quality of the marine ecosystem and ensure growth of the aquaculture sector</td>
<td>241 759</td>
<td>237 334 (R50 m was deferred to 2017/18)</td>
<td>The Fisheries Branch/MLRF was able to issue long term fishing rights under the Fishing Rights Allocation Process (FRAP 2015–2016) and in turn to review and issue permits and licences in the following fishing sectors: Large Pelagics (Tuna and Swordfish); Kwazulu-Natal beach seine; Netfish; Seaweed; Horse Mackerel, and Patagonian Tooth Fish. Outstanding sectors are WCRL and Abalone. Rights were also allocated in the Hake Inshore Trawl sector, but as a result of a court interdict, the issuing of permits has been put on hold pending the outcome of the court case. 16 Operation Phakisa aquaculture projects for phase 1 and 2 were supported during the financial year. In addition steady progress was made under Operation Phakisa in other areas including the establishment of an Interdepartmental Authorisation Committee and the development of the first Aquatic Animal Health and Welfare Implementation Plan. Research reports to indicate fish stock levels were compiled for WCRL, Deep-Water Hake and Abalone. Scientific research and surveys resulted in the provision of scientific recommendations on the sustainable management of the following fish resources: KZN prawns, Patagonian Toothfish, Hake (Deep-sea trawl; inshore trawl; long-line and handline), Horse Mackerel, Monkfish, Kingklip, Agulhas Sole, Chokka Squid, Tunas, Swordfish, Pelagic Shar. The department conducted 56 joint operations with other law enforcement stakeholders, implemented 6 078 compliance and enforcement measures in the six prioritised fisheries sectors (hake, abalone, rock lobster, linefish, pelagic and squid) and also undertook 235 investigations on both rights and non-rights holders as part of Operation Phakisa Initiative five of the Oceans Economy. South Africa successfully negotiated an increase in its country allocation of tuna from 40t to 450t in the Commission for the Conservation of Southern Bluefin Tunas (CCSBT) Regional Fisheries Management Organisation. This was as a direct result of South Africa’s decision to accede to the CCSBT earlier in the year.</td>
</tr>
</tbody>
</table>
8.2 Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2016 to 31 March 2017.

<table>
<thead>
<tr>
<th>Name of transferee</th>
<th>Type of organisation</th>
<th>Purpose for which funds were used</th>
<th>Did the dept. comply with</th>
<th>Amount transferred R’000</th>
<th>Amount spent by the entity R’000</th>
<th>Reasons for funds not spent by the entity</th>
</tr>
</thead>
<tbody>
<tr>
<td>Province</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>EC</td>
<td>Provincial department</td>
<td>CASP, LandCare and Ilima/Letsema</td>
<td>N/A</td>
<td>337 998</td>
<td>337 691</td>
<td>N/A</td>
</tr>
<tr>
<td>Name of transferee</td>
<td>Type of organisation</td>
<td>Purpose for which funds were used</td>
<td>Did the dept. comply with</td>
<td>Amount transferred R'000</td>
<td>Amount spent by the entity R'000</td>
<td>Reasons for funds not spent by the entity</td>
</tr>
<tr>
<td>-------------------</td>
<td>-----------------------</td>
<td>----------------------------------</td>
<td>--------------------------</td>
<td>--------------------------</td>
<td>-------------------------------</td>
<td>--------------------------------------</td>
</tr>
<tr>
<td>FS</td>
<td>Provincial department</td>
<td>CASP, LandCare and Ilima/Letsema</td>
<td>N/A</td>
<td>239 242</td>
<td>236 320</td>
<td>Payment of R2,345 million did not go through at the end of the financial year due to system failure. A roll-over request has been made.</td>
</tr>
<tr>
<td>GP</td>
<td>Provincial department</td>
<td>CASP, LandCare and Ilima/Letsema</td>
<td>N/A</td>
<td>115 942</td>
<td>114 763</td>
<td>A saving was realised due to the CA tender amount that came in at a lesser amount</td>
</tr>
<tr>
<td>KZN</td>
<td>Provincial department</td>
<td>CASP, LandCare and Ilima/Letsema</td>
<td>N/A</td>
<td>296 663</td>
<td>296 663</td>
<td>N/A</td>
</tr>
<tr>
<td>LP</td>
<td>Provincial department</td>
<td>CASP, LandCare and Ilima/Letsema</td>
<td>N/A</td>
<td>334 890</td>
<td>316 979</td>
<td>Failure to implement some projects due to land disputes, water quality not compliant to production specification and non-response to bids.</td>
</tr>
<tr>
<td>MP</td>
<td>Provincial department</td>
<td>CASP, LandCare and Ilima/Letsema</td>
<td>N/A</td>
<td>227 758</td>
<td>227 003</td>
<td>N/A</td>
</tr>
<tr>
<td>NC</td>
<td>Provincial department</td>
<td>CASP, LandCare and Ilima/Letsema</td>
<td>N/A</td>
<td>192 734</td>
<td>177 379</td>
<td>Projects that are ongoing and where service providers have not submitted the claim forms before end of the financial year.</td>
</tr>
<tr>
<td>NW</td>
<td>Provincial department</td>
<td>CASP, LandCare and Ilima/Letsema</td>
<td>N/A</td>
<td>238 327</td>
<td>236 553</td>
<td>N/A</td>
</tr>
<tr>
<td>WC</td>
<td>Provincial department</td>
<td>CASP, LandCare and Ilima/Letsema</td>
<td>N/A</td>
<td>218 898</td>
<td>218 849</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>2 202 452</strong></td>
<td><strong>2 162 200</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Municipalities**

<table>
<thead>
<tr>
<th>City</th>
<th>Type of organisation</th>
<th>Purpose for which funds were used</th>
<th>Did the dept. comply with</th>
<th>Amount transferred R'000</th>
<th>Amount spent by the entity R'000</th>
<th>Reasons for funds not spent by the entity</th>
</tr>
</thead>
<tbody>
<tr>
<td>City of Tshwane</td>
<td>Local government</td>
<td>Vehicle licences/Arbour City Awards</td>
<td>N/A</td>
<td>712</td>
<td>712</td>
<td>N/A</td>
</tr>
<tr>
<td>Inxuba Yethemba</td>
<td>Local government</td>
<td>Vehicle licences</td>
<td>N/A</td>
<td>10</td>
<td>10</td>
<td>N/A</td>
</tr>
<tr>
<td>Makhado</td>
<td>Local government</td>
<td>Vehicle licences</td>
<td>N/A</td>
<td>8</td>
<td>8</td>
<td>N/A</td>
</tr>
<tr>
<td>Name of transferee</td>
<td>Type of organisation</td>
<td>Purpose for which funds were used</td>
<td>Did the dept. comply with</td>
<td>Amount transferred R’000</td>
<td>Amount spent by the entity R’000</td>
<td>Reasons for funds not spent by the entity</td>
</tr>
<tr>
<td>--------------------</td>
<td>----------------------</td>
<td>----------------------------------</td>
<td>--------------------------</td>
<td>--------------------------</td>
<td>-------------------------------</td>
<td>------------------------------------------</td>
</tr>
<tr>
<td>Mbombela</td>
<td>Local government</td>
<td>Vehicle licences</td>
<td>N/A</td>
<td>46</td>
<td>46</td>
<td>N/A</td>
</tr>
<tr>
<td>Endumeni</td>
<td>Local government</td>
<td>Vehicle licences</td>
<td>N/A</td>
<td>250</td>
<td>250</td>
<td>N/A</td>
</tr>
<tr>
<td>Steve Tshwete</td>
<td>Local government</td>
<td>Arbour City Awards</td>
<td>N/A</td>
<td>250</td>
<td>250</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>1,276</strong></td>
<td><strong>1,276</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Departmental agencies**

<table>
<thead>
<tr>
<th>Name of transferee</th>
<th>Type of organisation</th>
<th>Purpose for which funds were used</th>
<th>Did the dept. comply with</th>
<th>Amount transferred R’000</th>
<th>Amount spent by the entity R’000</th>
<th>Reasons for funds not spent by the entity</th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary Agricultural Sector Education and Training Authority</td>
<td>Departmental agency</td>
<td>Contribution to operations</td>
<td>N/A</td>
<td>1 175</td>
<td>1 175</td>
<td>N/A</td>
</tr>
<tr>
<td>FP&amp;MSETA</td>
<td>Departmental agency</td>
<td>Contribution to operations</td>
<td>N/A</td>
<td>462</td>
<td>462</td>
<td>N/A</td>
</tr>
<tr>
<td>National Student Financial Aid Scheme</td>
<td>Departmental agency</td>
<td>Agricultural studies bursaries</td>
<td>N/A</td>
<td>18 862</td>
<td>18 862</td>
<td>N/A</td>
</tr>
<tr>
<td>Small Enterprise Development Agency</td>
<td>Departmental agency</td>
<td>Management skills</td>
<td>N/A</td>
<td>304</td>
<td>304</td>
<td>N/A</td>
</tr>
<tr>
<td>Water Research Commission</td>
<td>Departmental agency</td>
<td>Contribution for research projects in water management</td>
<td>N/A</td>
<td>2 000</td>
<td>2 000</td>
<td>N/A</td>
</tr>
<tr>
<td>ARC—National Emerging Beef Farmer award</td>
<td>National Emerging Beef Farmer award</td>
<td>National Emerging Beef Farmer award</td>
<td>N/A</td>
<td>100</td>
<td>100</td>
<td>N/A</td>
</tr>
<tr>
<td>ARC—National Emerging Beef Farmer award</td>
<td>National Beef Cattle Herd of the year award</td>
<td>National Beef Cattle Herd of the year award</td>
<td>N/A</td>
<td>100</td>
<td>100</td>
<td>N/A</td>
</tr>
<tr>
<td>South African Broadcasting Corporation</td>
<td>Departmental agency</td>
<td>Radio and TV licenses</td>
<td>N/A</td>
<td>24</td>
<td>24</td>
<td>N/A</td>
</tr>
<tr>
<td>National Research Foundation</td>
<td>Departmental agency</td>
<td>To optimize DAFF’s investment in research</td>
<td>N/A</td>
<td>15,697</td>
<td>15,697</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>41 553</strong></td>
<td><strong>41 553</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Higher education institutions**

<table>
<thead>
<tr>
<th>Name of transferee</th>
<th>Type of organisation</th>
<th>Purpose for which funds were used</th>
<th>Did the dept. comply with</th>
<th>Amount transferred R’000</th>
<th>Amount spent by the entity R’000</th>
<th>Reasons for funds not spent by the entity</th>
</tr>
</thead>
<tbody>
<tr>
<td>University of Pretoria</td>
<td>Higher Education institutions</td>
<td>Promote greening</td>
<td>N/A</td>
<td>2 609</td>
<td>2 609</td>
<td>N/A</td>
</tr>
<tr>
<td>University of KZN</td>
<td>Higher Education institutions</td>
<td>Student support and small scale processing plant engineering</td>
<td>N/A</td>
<td>820</td>
<td>820</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>3 207</strong></td>
<td><strong>3 207</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Public corporations**

<table>
<thead>
<tr>
<th>Name of transferee</th>
<th>Type of organisation</th>
<th>Purpose for which funds were used</th>
<th>Did the dept. comply with</th>
<th>Amount transferred R’000</th>
<th>Amount spent by the entity R’000</th>
<th>Reasons for funds not spent by the entity</th>
</tr>
</thead>
<tbody>
<tr>
<td>Forest Sector Charter Council</td>
<td>Public corporation</td>
<td>Contribution to operations</td>
<td>N/A</td>
<td>4 166</td>
<td>4 166</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>4 166</strong></td>
<td><strong>4 166</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Private enterprises**

<table>
<thead>
<tr>
<th>Name of transferee</th>
<th>Type of organisation</th>
<th>Purpose for which funds were used</th>
<th>Did the dept. comply with</th>
<th>Amount transferred R’000</th>
<th>Amount spent by the entity R’000</th>
<th>Reasons for funds not spent by the entity</th>
</tr>
</thead>
<tbody>
<tr>
<td>Claims against the state</td>
<td>Private enterprises</td>
<td>Motor vehicle accident</td>
<td>N/A</td>
<td>173</td>
<td>173</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>173</strong></td>
<td><strong>173</strong></td>
<td></td>
</tr>
<tr>
<td>Name of transferee</td>
<td>Type of organisation</td>
<td>Purpose for which funds were used</td>
<td>Did the dept. comply with</td>
<td>Amount transferred R'000</td>
<td>Amount spent by the entity R'000</td>
<td>Reasons for funds not spent by the entity</td>
</tr>
<tr>
<td>--------------------------------------------</td>
<td>----------------------</td>
<td>------------------------------------------------</td>
<td>---------------------------</td>
<td>--------------------------</td>
<td>----------------------------------</td>
<td>------------------------------------------</td>
</tr>
<tr>
<td>Foreign governments and international organisations</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Foreign rates and taxes</td>
<td>Foreign government and international organisations</td>
<td>Rates and taxes paid in foreign regions</td>
<td>N/A</td>
<td>457</td>
<td>457</td>
<td>N/A</td>
</tr>
<tr>
<td>International organisations</td>
<td>Foreign government and international organisations</td>
<td>Membership fees</td>
<td>N/A</td>
<td>11 709</td>
<td>11 709</td>
<td>N/A</td>
</tr>
<tr>
<td>Food and Agriculture Organisation of the United Nations</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>30 140</td>
<td>30 140</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>42 306</strong></td>
<td><strong>42 306</strong></td>
<td></td>
</tr>
<tr>
<td>Non-profit institutions</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Deciduous Fruit Producers Trust</td>
<td>Non-profit institution</td>
<td>Contribution to the pest control programme</td>
<td>N/A</td>
<td>12 100</td>
<td>12 100</td>
<td>N/A</td>
</tr>
<tr>
<td>Forestry South Africa</td>
<td>Non-profit institution</td>
<td>Promote greening</td>
<td>N/A</td>
<td>4 684</td>
<td>4 684</td>
<td>N/A</td>
</tr>
<tr>
<td>Food and Trees For Africa</td>
<td>Non-profit institution</td>
<td>Promote greening</td>
<td>N/A</td>
<td>200</td>
<td>200</td>
<td>N/A</td>
</tr>
<tr>
<td>Colleges in the sector</td>
<td>Non-profit institution</td>
<td>Contribution to tuition and book fees for agricultural students</td>
<td>N/A</td>
<td>1 498</td>
<td>1 498</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>18 482</strong></td>
<td><strong>18 482</strong></td>
<td></td>
</tr>
<tr>
<td>Households</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Social benefits</td>
<td>Households</td>
<td>Leave gratuities</td>
<td>N/A</td>
<td>16 303</td>
<td>16 303</td>
<td>N/A</td>
</tr>
<tr>
<td>Claims against the state</td>
<td>Households</td>
<td>Excess payment subsidised motor insurance</td>
<td>N/A</td>
<td>300</td>
<td>300</td>
<td>N/A</td>
</tr>
<tr>
<td>Bursaries (non-employees)</td>
<td>Households</td>
<td>Grootfontein Agricultural Development Institute-students</td>
<td>N/A</td>
<td>1 400</td>
<td>1 400</td>
<td>N/A</td>
</tr>
<tr>
<td>Female Entrepreneur Awards</td>
<td>Households</td>
<td>Prize money</td>
<td>N/A</td>
<td>0</td>
<td>0</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>18 003</strong></td>
<td><strong>18 003</strong></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>18 003</strong></td>
<td><strong>18 003</strong></td>
<td></td>
</tr>
</tbody>
</table>
9. CONDITIONAL GRANTS

Conditional grants and earmarked funds paid

The tables below detail the conditional grants paid for the period 1 April 2016 to 31 March 2017.

9.1 CONDITIONAL GRANT 1: Comprehensive Agricultural Support Programme (CASP)

<table>
<thead>
<tr>
<th>Department to whom the grant has been transferred</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eastern Cape: Department of Rural Development and Agrarian Reform</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Purpose of the grant</th>
<th>To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform’s restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports</th>
</tr>
</thead>
</table>
| Expected outputs of the grant | - 1 529 subsistence farmers supported  
- 2 055 smallholder farmers supported  
- 147 black commercial farmers supported  
- 20% of youth, 40% of women supported through CASP  
- Irrigation systems, stock water structures, stock handling facilities, dipping tanks, storage facility, shearing sheds, fencing, 1 vet clinic provided and/or repaired  
- 2 240 beneficiaries of CASP trained on farming methods or opportunities along the value chain  
- 2 200 beneficiaries of CASP accessing markets  
- 675 Jobs created  
- 37 Extension personnel recruited and maintained in the system  
- Extension officers upgrading qualifications at various institutions  
- Transfer of funds to NAMC for Agriculture Information Management System (AIMS) to be implemented |
| Actual outputs achieved | 1 200 subsistence farmers supported  
1 410 smallholder farmers supported  
1 black commercial farmer supported  
13% Youth, 37% women and 0,2% farmers with disabilities supported through CASP  
52 projects were provided with on and off-farm infrastructure through the following activities:  
10 fencing projects (261 km)  
6 irrigation systems  
26 stock water structures  
5 stock handling facilities  
3 new dipping tanks  
10 multi-purpose and shearing sheds  
1 vet clinic refurbished and  
1 orchard establishment  
SA GAP certification: Farmers supported with 5 ablutions and 10 storage facilities in order to be accredited  
Land under agricultural production (crop and livestock)  
Yields per unit area  
2 000 beneficiaries of CASP trained on farming methods or opportunities along the value chain  
1 061 beneficiaries of CASP accessing markets  
486 jobs were created from infrastructure projects  
15 extension personnel (14 advisors and 1 Deputy Director) were recruited and maintained in the system  
84 extension personnel registered with various academic institutions (NMMU; UOFS; Fort Hare; Pretoria, KZN) towards qualification upgrading in 2016 academic year |

<table>
<thead>
<tr>
<th>Amount per amended DORA (R’000)</th>
<th>R263 490</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount transferred (R’000)</td>
<td>R263 490</td>
</tr>
<tr>
<td>Reasons if amount as per DORA not transferred</td>
<td>N/A</td>
</tr>
<tr>
<td>Amount spent by the department (R’000)</td>
<td>R263 490</td>
</tr>
</tbody>
</table>
### Department to whom the grant has been transferred

<table>
<thead>
<tr>
<th>Reasons for the funds unspent by the entity</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monitoring mechanism by the transferring department</td>
<td></td>
</tr>
<tr>
<td>• Project verification visits and reports per quarter</td>
<td></td>
</tr>
<tr>
<td>• Quarter Review meetings were scheduled to monitor performance of the grant</td>
<td></td>
</tr>
<tr>
<td>• Monthly financial reports which are project based were received by DAFF on the 15th of every month</td>
<td></td>
</tr>
<tr>
<td>• Two MINTECH meetings were held between the DG and DAFF leadership with Heads of Provincial Departments of Agriculture were oversight is provided on conditional grants implementation</td>
<td></td>
</tr>
</tbody>
</table>

### Free State: Department of Agriculture and Rural Development

**Purpose of the grant**
To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform’s restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports

**Expected outputs of the grant**
- 44 subsistence farmers supported
- 707 smallholder farmers supported
- 20% youth, 40% women supported through CASP
- On and off-farm infrastructure provided and repaired
- Beneficiaries of CASP trained on farming methods or opportunities along the value chain
- 720 beneficiaries of CASP accessing markets
- 711 jobs created
- 1 extension personnel recruited and maintained in the system
- Extension officers upgrading qualifications at various institutions
- Payment made to NAMC for Agriculture Information Management System (AIMS) to be implemented

**Actual outputs achieved**
- 177 subsistence farmers supported
- 216 smallholder farmers supported
- 15 black commercial farmers supported
- 1,052 youth, 571 women and 2 farmers with disabilities supported through CASP
- 1,782 beneficiaries of CASP trained on farming methods or opportunities along the value chain
- 49 beneficiaries of CASP accessing markets
- 290 jobs created
- 5 extension officers upgrading qualifications at various institutions
- R2 999 million transferred as per agreement with DAFF for AIMS

**Amount per amended DORA (R’000)**
R174 289

**Amount transferred (R’000)**
R174 289

**Reasons if amount as per DORA not transferred**
N/A

**Amount spent by the department (R’000)**
R171 367

**Reasons for the funds unspent by the entity**
Payment of R2 345 million did not go through at the end of the financial year due to system failure. A roll-over request has been made

**Monitoring mechanism by the transferring department**
Project verification visits and reports per quarter
**Gauteng: Department of Agriculture and Rural Development**

**Purpose of the grant**

To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform’s restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports.

**Expected outputs of the grant**

- 17 subsistence farmers supported
- 142 smallholder farmers supported
- 10 black commercial farmers supported
- 20% youth, 40% women supported through CASP
- On and off - farm infrastructure provided and repaired
- Beneficiaries of CASP trained on farming methods or opportunities along the value chain
- 119 jobs created
- 53 extension personnel maintained in the system
- Extension officers upgrading qualifications at various institutions
- Payment made to NAMC for AIMS to be implemented

**Actual outputs achieved**

- 122 Farmers supported per category (7 subsistence, 106 smallholder and 9 black commercial farmers)
- Youth, women and farmers with disabilities supported through CASP
- 9 on and off - farm infrastructure provided and repaired
- 3 906 ha of land under agricultural production (crop and livestock)
- 679 beneficiaries of CASP trained on farming methods or opportunities along the value chain
- 839 beneficiaries of CASP accessing markets
- 73 jobs created
- 9 extension personnel recruited and maintained in the system
- 7 extension officers upgrading qualifications at various institutions
- R9 million paid for implementation of AIMS

**Amount per amended DORA (R’000)**

R85 079

**Amount transferred (R’000)**

R85 079

**Reasons if amount as per DORA not transferred**

N/A

**Amount spent by the department (R’000)**

R84 091

**Reasons for the funds unspent by the entity**

N/A

**Monitoring mechanism by the transferring department**

Project verification visits and reports per quarter

---

**KwaZulu-Natal: Department of Agriculture, Environmental Affairs and Rural Development**

**Purpose of the grant**

To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform’s restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports.

**Expected outputs of the grant**

- 1 645 subsistence farmers supported
- 5 024 smallholder farmers supported
- 141 black commercial farmers supported
- 20% Youth, 40% women supported through CASP
- Beneficiaries of CASP trained on farming methods or opportunities along the value chain
- 5 100 beneficiaries of CASP accessing markets
- 472 jobs created
- 310 extension personnel recruited and maintained in the system
- Extension officers upgrading qualifications at various institutions
### KwaZulu-Natal: Department of Agriculture, Environmental Affairs and Rural Development

**Actual outputs achieved**
- 2 211 subsistence farmers supported
- 5 030 smallholder farmers supported
- 91 black commercial farmers supported
- 1 420 youth, 4 399 women and 32 farmers with disabilities supported through CASP
- 5 121 beneficiaries of CASP accessing markets
- On and off - farm infrastructure provided and repaired
- 13252 Land under agricultural production (crop and livestock)
- 4 tons/ha yields per unit area in maize production and 1.5 tons/ha in dry beans production
- 650 beneficiaries of CASP trained on farming methods or opportunities along the value chain
- 5 121 beneficiaries of CASP accessing markets
- 3 071 jobs created
- 30 extension personnel recruited and maintained in the system

<table>
<thead>
<tr>
<th>Amount per amended DORA (R'000)</th>
<th>R222 155</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount transferred (R'000)</td>
<td>R222 155</td>
</tr>
<tr>
<td>Reasons if amount as per DORA not transferred</td>
<td>N/A</td>
</tr>
<tr>
<td>Amount spent by the department (R'000)</td>
<td>R222 155</td>
</tr>
<tr>
<td>Reasons for the funds unspent by the entity</td>
<td>N/A</td>
</tr>
<tr>
<td>Monitoring mechanism by the transferring department</td>
<td>Project verification visits and reports per quarter</td>
</tr>
</tbody>
</table>

### Limpopo: Department of Agriculture

**Purpose of the grant**
To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform’s restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports

**Expected outputs of the grant**
- 1 498 smallholder farmers supported
- 94 black commercial farmers supported
- 20% youth, 40% women supported through CASP
- 73 On and off-farm infrastructure provided and repaired
- 1 610 beneficiaries of CASP trained on farming methods or opportunities along the value chain
- 1 000 beneficiaries of CASP accessing markets
- 2 787 jobs created
- 16 extension personnel recruited and maintained in the system

**Actual outputs achieved**
- 475 farmers supported per category (subsistence, smallholder and black commercial farmers)
- 281 youth, women and farmers with disabilities supported through CASP
- 56 on and off - farm infrastructure provided and repaired
- 18 808,714 ha Land under agricultural production (crop and livestock)
- 1 029 beneficiaries of CASP trained on farming methods or opportunities along the value chain
- 454 beneficiaries of CASP accessing markets
- 1 423 jobs created
- 143 extension personnel recruited and maintained in the system

<table>
<thead>
<tr>
<th>Amount per amended DORA (R'000)</th>
<th>R260 576</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount transferred (R'000)</td>
<td>R260 576</td>
</tr>
<tr>
<td>Reasons if amount as per DORA not transferred</td>
<td>N/A</td>
</tr>
<tr>
<td>Amount spent by the department (R'000)</td>
<td>R247 894</td>
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<tr>
<td>Reasons for the funds unspent by the entity</td>
<td>Failure to implement some projects due to land disputes, water quality not compliant to production specification and non-response to bids</td>
</tr>
</tbody>
</table>
### Limpopo: Department of Agriculture

**Monitoring mechanism by the transferring department**: Project verification visits and reports per quarter

**Purpose of the grant**: To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform’s restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports

**Expected outputs of the grant**
- 2,055 smallholder farmers supported
- 20% youth, 40% women supported through CASP
- On and off-farm infrastructure provided and repaired
- Beneficiaries of CASP trained on farming methods or opportunities along the value chain
- 1,500 beneficiaries of CASP accessing markets
- 1,063 jobs created
- 28 extension personnel recruited and maintained in the system
- Extension officers upgrading qualifications at various institutions
- Payment made to NAMC for AIMS to be implemented

**Actual outputs achieved**
- 2,055 smallholder farmers supported
- 20% youth, 35% women and 0.2% farmers with disabilities supported through CASP
- On and off-farm infrastructure provided and repaired
- 85 ha irrigation system developed
- 17 pumps refurbished and replaced
- 7 stock and irrigation dams being established, multyear project
- 2 irrigation dams completed
- 1,1 km of access road completed
- 10 boreholes drilled and equipped, 7 drilled at equipping stage and 4 drilled and dry
- 2 poultry structures 85% complete
- 1 aquatic structure initiated, multyear project
- 1 orchard infrastructure established
- 1 bridge completed 38.38 km of fencing completed
- 1 processing facility completed
- Land under agricultural production (crop and livestock)
- Yields per unit area
- 863 beneficiaries of CASP accessing markets
- 3,759 beneficiaries of CASP trained on farming methods or opportunities along the value chain
- 337 farmers mentored
- 365 jobs created
- 28 extension personnel recruited and maintained in the system

**Amount per amended DORA (R’000)**: R172,414

**Reasons for the funds unspent by the entity**: N/A

**Monitoring mechanism by the transferring department**: Project verification visits and reports per quarter

### Mpumalanga: Department of Agriculture, Rural Development and Land Administration

**Purpose of the grant**: To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform’s restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports

**Expected outputs of the grant**
- 703 subsistence farmers supported
- 2,350 smallholder farmers supported
- 137 black commercial farmers supported
- 20% youth, 40% women supported through CASP
- On and off-farm infrastructure provided and repaired
- Beneficiaries of CASP trained on farming methods or opportunities along the value chain
- 2,000 beneficiaries of CASP accessing markets
- 1,273 jobs created
- 7 extension personnel recruited and maintained in the system
- Extension officers upgrading qualifications at various institutions
- Payment made to NAMC for AIMS to be implemented

**Actual outputs achieved**
- 2,055 smallholder farmers supported
- 20% youth, 40% women supported through CASP
- On and off-farm infrastructure provided and repaired
- 85 ha irrigation system developed
- 17 pumps refurbished and replaced
- 7 stock and irrigation dams being established, multyear project
- 2 irrigation dams completed
- 1,1 km of access road completed
- 10 boreholes drilled and equipped, 7 drilled at equipping stage and 4 drilled and dry
- 2 poultry structures 85% complete
- 1 aquatic structure initiated, multyear project
- 1 orchard infrastructure established
- 1 bridge completed 38.38 km of fencing completed
- 1 processing facility completed
- Land under agricultural production (crop and livestock)
- Yields per unit area 863 beneficiaries of CASP accessing market
- 8,759 beneficiaries of CASP trained on farming methods or opportunities along the value chain
- 337 farmers mentored
- 365 jobs created
- 28 extension personnel recruited and maintained in the system

**Amount per amended DORA (R’000)**: R172,414

**Reasons for the funds unspent by the entity**: N/A

**Monitoring mechanism by the transferring department**: Project verification visits and reports per quarter

### Northern Cape: Department of Agriculture, Land Reform and Rural Development

**Purpose of the grant**: To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform’s restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports

**Expected outputs of the grant**
- 703 subsistence farmers supported
- 2,350 smallholder farmers supported
- 137 black commercial farmers supported
- 20% youth, 40% women supported through CASP
- On and off-farm infrastructure provided and repaired
- Beneficiaries of CASP trained on farming methods or opportunities along the value chain
- 2,000 beneficiaries of CASP accessing markets
- 1,273 jobs created
- 7 extension personnel recruited and maintained in the system
- Extension officers upgrading qualifications at various institutions
- Payment made to NAMC for AIMS to be implemented

**Actual outputs achieved**
- 703 subsistence farmers supported
- 2,350 smallholder farmers supported
- 137 black commercial farmers supported
- 20% youth, 40% women supported through CASP
- On and off-farm infrastructure provided and repaired
- Beneficiaries of CASP trained on farming methods or opportunities along the value chain
- 2,000 beneficiaries of CASP accessing markets
- 1,273 jobs created
- 7 extension personnel recruited and maintained in the system
- Extension officers upgrading qualifications at various institutions
- Payment made to NAMC for AIMS to be implemented

**Amount per amended DORA (R’000)**: R172,414

**Reasons for the funds unspent by the entity**: N/A

**Monitoring mechanism by the transferring department**: Project verification visits and reports per quarter
### Northern Cape: Department of Agriculture, Land Reform and Rural Development

#### Actual outputs achieved

- Farmer supported per category (subsistence, smallholder and black commercial farmers)
- 534 subsistence
- 2 203 smallholder
- 209 commercial
- Youth, women and farmers with disabilities supported through CASP
- 996 Youth
- 1 657 women
- 3 farmers with disabilities
- On and off-farm provided and repaired
- 89 km inner fencing and 153 km border fencing
- 29 stock handling facility
- 28 boreholes drilled
- Infrastructure provided and repaired
- Land under agricultural production (crop and livestock)
- Crop 308
- Oats 1 ton/ha
- Yields per unit area
- Beneficiaries of CASP trained on farming methods or opportunities along the value chain
- Courses in small stock production, veld management, crop production & financial management, etc. 1 200
- Farmers days 650
- Demonstration tours to experimental farms 75
- Mentorship 93
- Beneficiaries of CASP accessing markets
- 1 884 female
- 418 male
- 133 jobs created
- Extension personnel recruited and maintained in the system
- Salary payment of 46 extension officials
- No new officials appointed
- Extension officers upgrading qualifications at various institutions.
- 5 officials obtained Advanced Diplomas in Agricultural Extension
- 1 official obtained a BTech in Project Management

<table>
<thead>
<tr>
<th>Amount per amended DORA (R’000)</th>
<th>R128 364</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount transferred (R’000)</td>
<td>R128 364</td>
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<tr>
<td>Reasons if amount as per DORA not transferred</td>
<td>N/A</td>
</tr>
<tr>
<td>Amount spent by the department (R’000)</td>
<td>R117 763</td>
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<tr>
<td>Reasons for the funds unspent by the entity</td>
<td>Projects that are ongoing and where service providers have not submitted the claim forms before end of the financial year</td>
</tr>
<tr>
<td>Monitoring mechanism by the transferring department</td>
<td>Project verification visits and reports per quarter</td>
</tr>
</tbody>
</table>

### North West: Department of Agriculture and Rural Development

#### Purpose of the grant

To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform’s restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports

#### Expected outputs of the grant

- 1 223 subsistence farmers supported
- 1 792 smallholder farmers supported
- On and off-farm infrastructure provided and repaired
- 32 sitting and drilling boreholes
- 11 irrigation facilities
- 213 kilometers of fencing
- 13 handling facilities
- 1 nursery facility and 84 vegetable facilities
- 29 smallholder
- 8 hydroponics facilities
- 5 piggery structures
- 16 stock water source establishment and reticulation
North West: Department of Agriculture and Rural Development

(continuation)

- 16 stock dams
- 2 goat housing facilities
- 8 beef facilities
- 5 storages facilities
- 10 pack/processing facilities
- 1 feedlot structure

- Hectares of rehabilitated and expanded irrigation schemes
  - Disaneng Irrigation Infrastructure Development
    1. Installation of steel mainline pipe
    2. Electricity supply and connection
    3. 5 km fencing

- Beneficiaries of CASP trained on farming methods or opportunities along the value chain
  - 510 for training
  - 3 mentorship

- 15 beneficiaries of CASP accessing markets
- 1,320 jobs created
- 122 extension practitioners skilled

Actual outputs achieved

- 1,057 subsistence farmers supported
- 1,637 smallholder farmers supported
- On and off-farm infrastructure provided and repaired
  - 36 sitting and drilling boreholes
  - 8 irrigation facilities
  - 181 km of fencing
  - 14 handling facilities
  - 1 nursery facility and 9 vegetable facilities
  - 7 hydroponics facilities
  - 5 piggery structures
  - 16 stock water source establishment and reticulation
  - 16 stock dams
  - 2 goat housing facilities
  - 7 poultry structures
  - 8 beef facilities
  - 2 storages facilities
  - 6 pack/processing facilities
  - 1 feedlot structure

- Hectares of rehabilitated and expanded irrigation schemes
  - Disaneng Irrigation Infrastructure Development
    1. Installation of steel mainline pipe from dam to the project to produce on 40 ha
    2. The electricity account has been sorted out for 100kVA

- Construction of 5-km fencing work in progress
- 188 jobs created
- 39 extension personnel recruited and maintained in the system
- 80 extension practitioners skilled

<table>
<thead>
<tr>
<th>Amount per amended DORA</th>
<th>R171 258</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount transferred (R’000)</td>
<td>R171 258</td>
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<tr>
<td>Reasons if amount as per DORA not transferred</td>
<td>N/A</td>
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<tr>
<td>Amount spent by the department (R’000)</td>
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<tr>
<td>Reasons for the funds unspent by the entity</td>
<td>N/A</td>
</tr>
<tr>
<td>Monitoring mechanism by the transferring department</td>
<td>Project verification visits and reports per quarter</td>
</tr>
</tbody>
</table>
### Purpose of the grant
To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform’s restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports.

### Expected outputs of the grant
- 53 smallholder farmers supported
- 33 black commercial farmers supported
- 20% youth, 40% women supported through CASP
- On and off-farm infrastructure provided and repaired
- Beneficiaries of CASP trained on farming methods or opportunities along the value chain
- 86 beneficiaries of CASP accessing markets
- 1 775 jobs created
- Extension officers upgrading qualifications at various institutions
- AIMS to be implemented

### Actual outputs achieved
- 56 smallholder farmers supported
- 39 black commercial farmers supported
- 2 080 subsistence, 1 841 smallholder and 379 black commercial Farmers received advisory services from extension practitioners
- 7% youth, 29% women and 0.1% farmers with disabilities supported through CASP
- On and off-farm infrastructure provided and repaired
  - 1 storeroom completed
  - 5 in-field irrigation systems
  - 14 stock watering
  - 2 hydroponic structures completed
  - 1 wine processing and bottling facility
  - 11 forklift truck and tractors
  - 2 boreholes and systems
  - 4 pipelines, pumps and connections
  - 607 km of fencing
  - 11 dams and boreholes
  - 7 delivery vehicles
- Land under agricultural production (crop and livestock)
- Yields per unit area
- 1 778 beneficiaries of CASP trained on farming methods or opportunities along the value chain
- 528 beneficiaries of CASP accessing markets
- 1 712 jobs were created
- 15 extension personnel recruited and maintained in the system
- 14 extension officers upgrading qualifications at various institutions

### Amount per amended DORA (R’000)
R164 199

### Amount transferred (R’000)
R164 199

### Reasons if amount as per DORA not transferred
R164 150

### Amount spent by the department (R’000)
N/A

### Reasons for the funds unspent by the entity
N/A

### Monitoring mechanism by the transferring department
Project verification visits and reports per quarter
### 9.2 CONDITIONAL GRANT 2: ILIMA/LETSEMA

#### Eastern Cape: Department of Rural Development and Agrarian Reform

<table>
<thead>
<tr>
<th>Purpose of the grant</th>
<th>To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production</th>
</tr>
</thead>
</table>
| Expected outputs of the grant | • 50 433 ha of land under agricultural production  
• 5 to 7 tons/ha of maize  
• 1 673 Jobs created  
• 5 603 subsistence farmers supported  
• 121 smallholder farmers supported |
| Actual outputs achieved | • 45 438 ha of land under agricultural production (crop and livestock)  
• 4 tons/ha yields of maize achieved  
• 5 657 subsistence farmers supported |
| Amount per amended DORA (R'000) | R63 876 |
| Amount transferred (R'000) | R63 876 |
| Amount spent by the department (R'000) | R63 580 |
| Reasons for the funds unspent by the entity | N/A |
| Monitoring mechanism by the transferring department | Project verification visits and reports per quarter |

#### Free State: Department of Agriculture and Rural Development

<table>
<thead>
<tr>
<th>Purpose of the grant</th>
<th>To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production</th>
</tr>
</thead>
</table>
| Expected outputs of the grant | • 1 210 ha provided with production inputs and 722 ha planted  
• 3 to 4 tons/ha yields per unit area  
• 424 Jobs created  
• 10 506 subsistence farmers supported  
• 30 smallholder farmers supported  
• 25 black commercial farmers supported |
| Actual outputs achieved | • 8 348 ha of land under agricultural production (crop and livestock)  
• Yields per unit area  
• 195 Jobs created  
• 8 965 subsistence farmers supported  
• 67 smallholder farmers supported  
• 4 black commercial supported  
• 122 158 beneficiaries supported |
| Amount per amended DORA (R'000) | R59 447 |
| Amount transferred (R'000) | R59 447 |
| Reasons if amount as per DORA not transferred | N/A |
| Amount spent by the department (R'000) | R59 447 |
| Reasons for the funds unspent by the entity | N/A |
| Monitoring mechanism by the transferring department | Project verification visits and reports per quarter |

#### Gauteng: Department of Agriculture and Rural Development

<table>
<thead>
<tr>
<th>Purpose of the grant</th>
<th>To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production</th>
</tr>
</thead>
</table>
| Expected outputs of the grant | • 2 660 ha of land under agricultural production  
• 3 to 4 tons/ha Yields per unit area  
• 36 Jobs created  
• 43 subsistence farmers supported  
• 246 smallholder farmers supported  
• 25 black commercial farmers supported |
### Gauteng: Department of Agriculture and Rural Development

**Actual outputs achieved**
- 3,906 ha of land under agricultural production
- 3 to 4 tons/ha yields per unit area
- 37 jobs created
- 21 subsistence farmers supported
- 123 smallholder farmers supported
- 13 black commercial farmers supported

**Amount per amended DORA (R’000)**
R26,061

**Amount transferred (R’000)**
R26,061

**Reasons if amount as per DORA not transferred**
N/A

**Amount spent by the department (R’000)**
R25,870

**Reasons for the funds unspent by the entity**
N/A

**Monitoring mechanism by the transferring department**
Project verification visits and reports per quarter

### KwaZulu-Natal: Department of Agriculture, Environmental Affairs 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

**Expected outputs of the grant**
- 6,480 ha of land under agricultural production
- 3 to 4 tons/ha yields per unit area
- 470 jobs created
- 6,228 subsistence farmers supported
- 4,316 smallholder farmers supported
- 220 black commercial farmers supported
- Rehabilitate Makhathini Irrigation Scheme by installing 250 ha of subsurface drainage pipes and repairing main canal

**Actual outputs achieved**
- 13,252 ha of land under agricultural production
- Land under agricultural production (crop and livestock)
- 4 tons/ha Yields per unit area in maize production
- 3,050 jobs created
- 6,918 subsistence farmers supported
- 4,506 smallholder farmers supported
- 224 black commercial farmers supported

**Amount per amended DORA (R’000)**
R63,876

**Amount transferred (R’000)**
R63,876

**Reasons if amount as per DORA not transferred**
N/A

**Amount spent by the department (R’000)**
R63,876

**Reasons for the funds unspent by the entity**
N/A

**Monitoring mechanism by the transferring department**
Project verification visits and reports per quarter

### Limpopo: Department of Agriculture

**Purpose of the grant**
To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production

**Expected outputs of the grant**
- 44,919 ha of land under agricultural production
- 3 to 4 tons/ha yields per unit area
- 1,8648 jobs created
- 2,1520 subsistence farmers supported
- 6,637 smallholder farmers supported
- 123 black commercial farmers supported

**Actual outputs achieved**
- 15,231 ha of land under agricultural production (crop and livestock)
- 1,5 tons/ha yields per unit area
- 1,625 jobs created
- 3,204 subsistence farmers supported.
- 2,909 smallholder farmers supported
- 13 black commercial farmers supported
- 16,328 beneficiaries supported including drought relief beneficiaries

**Amount per amended DORA (R’000)**
R63,876

**Amount transferred (R’000)**
R63,876
### Limpopo: Department of Agriculture

| Reason if amount as per DORA not transferred | N/A |
| Amount spent by the department (R’000) | R58 656 |
| Reasons for the funds unspent by the entity | Failure to implement some projects due to land disputes, water quality not compliant to production specification and non response to bids |
| Monitoring mechanism by the transferring department | Project verification visits and reports per quarter |

### Mpumalanga: Department of Agriculture, Rural Development and Land Administration

| Purpose of the grant | To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production |
| Expected outputs of the grant | • 17 223 ha of land under agricultural production  
• 3 to 4 tons/ha yields per unit area  
• 1 600 jobs created  
• 40 000 subsistence farmers supported  
• 19 500 smallholder farmers supported |
| Actual outputs achieved | • 20 525.73 ha of land under agricultural production (crop)  
• 2 to 3 tons/ha achieved  
• 550 jobs created  
• 15 382 subsistence farmers supported  
• 5 889 smallholder farmers supported  
• 1 500 food gardens were established |
| Amount per amended DORA (R’0000) | R49 136 |
| Amount transferred (R’000) | R49 136 |
| Reasons if amount as per DORA not transferred | N/A |
| Amount spent by the department (R’000) | R49 136 |
| Reasons for the funds unspent by the entity | N/A |
| Monitoring mechanism by the transferring department | Project verification visits and reports per quarter |

### Northern Cape: 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 |
| Expected outputs of the grant | • 767 ha of land under agricultural production  
• 3 to 4 tons/ha yields per unit area  
• 646 jobs created  
• 383 smallholder farmers supported  
• 112 black commercial farmers supported  
• Rehabilitate Vaalharts Irrigation Scheme by constructing two concrete reservoirs, subsurface drainage system and communal discharge line |
| Actual outputs achieved | • Land under agricultural production (crop and livestock)  
○ 989,63 ha crop  
○ 73 500 ha grazing  
• Yields per hectares of land planted  
○ 11 ton/ha of maize  
○ 10 ton/ha of wheat  
○ 2 ton/ha of dry beans  
○ 3 to 5 ton/ha of raisins  
○ 30 ton/ha of wine grapes  
• 538 jobs created  
• Hectares of rehabilitated irrigation schemes.  
○ 3 384 m of subsurface drainage was installed to drain 25ha  
○ 2 675 m of main communal line was installed  
○ 2 irrigation dams were built to cover 50 ha |
| Amount per amended DORA (R’000) | R55 050 |
| Amount transferred (R’000) | R55 050 |
### Northern Cape: Department of Agriculture, Land Reform and Rural Development

<table>
<thead>
<tr>
<th>Reasons if amount as per DORA not transferred</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount spent by the department (R’000)</td>
<td>R50 583</td>
</tr>
<tr>
<td>Reasons for the funds unspent by the entity</td>
<td>Projects delayed due to conflicts by beneficiaries in Riem Vas Maak and delays in EIA permit processing.</td>
</tr>
<tr>
<td>Monitoring mechanism by the transferring department</td>
<td>Project verification visits and reports per quarter</td>
</tr>
</tbody>
</table>

### North West: Department of Agriculture and Rural Development

<table>
<thead>
<tr>
<th>Purpose of the grant</th>
<th>To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production</th>
</tr>
</thead>
</table>
| Expected outputs of the grant | • 24 299 ha of land under agricultural production  
  o 136 hectares horticultural production to be planted  
  o 12 750 hectares of grain production to be planted  
  o 1 sheep project  
  o 3 poultry projects  
  o 3 piggery projects  
  o 10 read meat production  
  • 3 to 4 tons/ha yields per unit area  
  • 314 jobs created  
  • 89 subsistence farmers supported  
  • 221 smallholder farmers supported |
| Actual outputs achieved | • Land under agricultural production  
  o 101.8 hectares horticultural production planted  
  o 15 288 hectares of grain production planted  
  o 1 sheep project  
  o 3 poultry projects  
  o 3 piggery projects  
  o 10 read meat production  
  • 3 to 4 tons/ha yields per unit area achieved  
  • 89 jobs created  
  • 196 subsistence farmers supported  
  • 931 smallholder farmers supported |
| Amount per amended DORA (R’000) | R59 448 |
| Amount transferred (R’000) | R59 448 |
| Reasons if amount as per DORA not transferred | N/A |
| Amount spent by the department (R’000) | R58 248 |
| Reasons for the funds unspent by the entity | N/A |
| Monitoring mechanism by the transferring department | Project verification visits and reports per quarter |

### Western Cape: Department of Agriculture

<table>
<thead>
<tr>
<th>Purpose of the grant</th>
<th>To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production</th>
</tr>
</thead>
</table>
| Expected outputs of the grant | • 3 446 ha of land under agricultural production  
  • 3 to 4 tons/ha yields per unit area  
  • 188 jobs created  
  • 35 smallholder farmers supported  
  • 10 black commercial farmers supported  
  • Revitalise Ebenheiser Irrigation Scheme by constructing a balancing dam benefiting 153 plots |
### Western Cape: Department of Agriculture

**Actual outputs achieved**
- 705 ha of land under agricultural production (crops)
- Yields per unit area
- 2 175 jobs created
- Beneficiaries/farmers supported by the grant per category
  - 2 080 subsistence farmers supported
  - 100 smallholder farmers supported
  - 6 black commercial farmers supported

**Amount per amended DORA (R’000)**
R50 593

**Amount transferred (R’000)**
R50 593

**Reasons if amount as per DORA not transferred**
N/A

**Amount spent by the department (R’000)**
R50 593

**Reasons for the funds unspent by the entity**
N/A

**Monitoring mechanism by the transferring department**
Project verification visits and reports per quarter

### CONDITIONAL GRANT 3: LANDCARE

**Eastern Cape: Department of Rural Development and Agrarian Reform**

**Purpose of the grant**
To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all

**Expected outputs of the grant**
- 236 people with improved capacity and skill levels benefiting from capacity building initiatives
- 17 awareness campaigns conducted
- 1 450 people more aware of sustainable use of natural resources
- 8 Land Care committees/Land Care groups established

**Actual outputs achieved**
- 1 107 ha of land where weeds and invader plants are under control
- 67 km of fence erected
- 307,73 green jobs created expressed as FTEs

**Amount per amended DORA (R’000)**
R10 632

**Amount transferred (R’000)**
R10 632

**Reasons if amount as per DORA not transferred**
N/A

**Amount spent by the department (R’000)**
R10 621

**Reasons for the funds unspent by the entity**
N/A

**Monitoring mechanism by the transferring department**
Project verification visits and reports per quarter

**Free State: Department of Agriculture and Rural Development**

**Purpose of the grant**
To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all
### Free State: Department of Agriculture and Rural Development

#### Expected outputs of the grant
- 960 ha of rangeland protected and rehabilitated
- 410 ha of land protected and rehabilitated
- 1,290 Junior LandCare participants involved in the programme
- 17 awareness campaigns conducted
- 1,345 more people more aware of sustainable use of natural resources
- 500 ha of land where weeds and invader plants are under control
- 3 km of fence erected
- 35 green jobs created expressed as FTEs

#### Actual outputs achieved
- 2,423 ha of rangeland protected and rehabilitated
- 436 ha of land protected and rehabilitated
- 1,276 Junior Care participants involved in the programme
- 19 awareness campaigns conducted
- 1,463 people more aware of sustainable use of natural resources
- 1,063 ha of land where weeds and invader plants are under control
- 3 km of fence erected
- 100,51 green jobs created and 62.81 expressed as FTEs

<table>
<thead>
<tr>
<th>Amount per amended DORA (R'000)</th>
<th>R5 506</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount transferred (R'000)</td>
<td>R5 506</td>
</tr>
<tr>
<td>Reasons if amount as per DORA not transferred</td>
<td>N/A</td>
</tr>
<tr>
<td>Amount spent by the department (R'000)</td>
<td>R5 506</td>
</tr>
<tr>
<td>Reasons for the funds unspent by the entity</td>
<td>N/A</td>
</tr>
<tr>
<td>Monitoring mechanism by the transferring department</td>
<td>Project verification visits and reports per quarter</td>
</tr>
</tbody>
</table>

### Gauteng: Department of Agriculture and Rural Development

#### Purpose of the grant
To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all

#### Expected outputs of the grant
- 5 ha of land protected and rehabilitated
- 120 ha of land where water resources protected and rehabilitated
- 12 people with improved capacity and skill levels benefiting from capacity building initiatives
- 120 ha of land where weeds and invader plants are under control
- 58,54 green jobs created and 81,5 expressed as FTEs

#### Actual outputs achieved
- 7 ha of land protected and rehabilitated
- 920 Junior Care participants involved in the programme
- 52 people with improved capacity and skill levels benefiting from capacity building initiatives
- 185 ha of land where weeds and invader plants are under control
- 42,87 green jobs created and expressed as FTEs

<table>
<thead>
<tr>
<th>Amount per amended DORA (R'000)</th>
<th>R4 802</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount transferred (R'000)</td>
<td>R4 802</td>
</tr>
<tr>
<td>Reasons if amount as per DORA not transferred</td>
<td>N/A</td>
</tr>
<tr>
<td>Amount spent by the department (R'000)</td>
<td>R4 802</td>
</tr>
<tr>
<td>Reasons for the funds unspent by the entity</td>
<td>There was a saving because the CA tender amount came in at a lesser amount</td>
</tr>
<tr>
<td>Monitoring mechanism by the transferring department</td>
<td>Project verification visits and reports per quarter</td>
</tr>
</tbody>
</table>

### KwaZulu-Natal: Department Agriculture, Environmental Affairs and Rural Development

#### Purpose of the grant
To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all
### KwaZulu-Natal: Department Agriculture, Environmental Affairs and Rural Development

**Expected outputs of the grant**
- 90 hectares of land protected and rehabilitated
- 1600 Junior LandCare participants involved in the programme
- 539 ha of land where water resources are protected and rehabilitated
- 10 awareness campaigns conducted
- 50 people with improved capacity and skills levels benefitting from capacity building initiatives
- 4 LandCare committees/LandCare groups established
- 2481.50 hectares of land where weeds and invader plants are under control
- 17.17 km of fence erected
- 245 green jobs created and expressed as Full Time Equivalents (FTEs)

**Actual outputs achieved**
- 90 ha of land protected and rehabilitated
- 2504 Junior LandCare participants involved in the programme
- 539 ha of land where water resources are protected and rehabilitated
- 10 awareness campaigns conducted
- 2444.67 Hectares of land where weeds and invader plants are under control
- 17.25 km of fence erected for soil protection and rehabilitated
- 247.91 green jobs created expressed as FTEs

<table>
<thead>
<tr>
<th>Amount per amended DORA (R'000)</th>
<th>R10 632</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount transferred (R'000)</td>
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</tr>
<tr>
<td>Reasons if amount as per DORA not transferred</td>
<td>N/A</td>
</tr>
<tr>
<td>Amount spent by the department (R'000)</td>
<td>R10 632</td>
</tr>
<tr>
<td>Reasons for the funds unspent by the entity</td>
<td>N/A</td>
</tr>
<tr>
<td>Monitoring mechanism by the transferring department</td>
<td>Project verification visits and reports per quarter</td>
</tr>
</tbody>
</table>

### Limpopo: Department of Agriculture

**Purpose of the grant** To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all

**Expected outputs of the grant**
- 80 Junior LandCare participants involved in the programme
- 21 people with improved capacity and skill levels benefitting from capacity building initiatives
- 86 awareness campaigns conducted
- 1952 people more aware of sustainable use of natural resources
- 1856 ha of land where weeds and invader plants are under control
- 33 km of fence erected
- 80.39 green jobs created and expressed as FTEs

**Actual outputs achieved**
- 82 junior care participants involved in the programme
- 9 people with improved capacity and skill levels benefitting from capacity building initiatives
- 76 awareness campaigns conducted
- 2917 people more aware of sustainable use of natural resources
- 244 ha of land where weeds and invader plants are under control
- 28 km of fence erected
- 80.68 green jobs created expressed as FTEs

<table>
<thead>
<tr>
<th>Amount per amended DORA (R'000)</th>
<th>R10 438</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount transferred (R'000)</td>
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</tr>
<tr>
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</tr>
<tr>
<td>Amount spent by the department (R'000)</td>
<td>R10 429</td>
</tr>
<tr>
<td>Reasons for the funds unspent by the entity</td>
<td>N/A</td>
</tr>
<tr>
<td>Monitoring mechanism by the transferring department</td>
<td>Project verification visits and reports per quarter</td>
</tr>
</tbody>
</table>

### Mpumalanga: Department of Agriculture, Rural Development and Land Administration

**Purpose of the grant** To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all
### Mpumalanga: Department of Agriculture, Rural Development and Land Administration

#### Expected outputs of the grant
- 4,293 ha of rangeland protected and rehabilitated
- 500 ha of land protected and rehabilitated
- 650 Junior Care participants involved in the programme
- 613 people with improved capacity and skill levels benefiting from capacity building initiatives
- 70 awareness campaigns conducted
- 2,080 people more aware of sustainable use of natural resources
- 10 Land Care committees/Land Care groups established
- 350 ha of land where weeds and invader plants are under control
- 50 km of fence erected
- 124,56 green jobs created expressed FTEs

#### Actual outputs achieved
- 2,653.8 ha of rangeland protected and rehabilitated
- 821 ha of land protected and rehabilitated
- 619 people with improved capacity and skill levels benefiting from capacity building initiatives
- 40 awareness campaigns conducted
- 5 LandCare committees/LandCare groups established
- 1,021 people more aware of sustainable use of natural resources
- 566 ha of land where weeds and invader plants are under control
- 64 km of fence erected
- 68.27 green jobs created expressed as FTEs

<table>
<thead>
<tr>
<th>Amount per amended DORA (R'000)</th>
<th>R 6 208</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount transferred (R’000)</td>
<td>R 6 208</td>
</tr>
<tr>
<td>Reasons if amount as per DORA not transferred</td>
<td>N/A</td>
</tr>
<tr>
<td>Amount spent by the department (R’000)</td>
<td>R 6 203</td>
</tr>
<tr>
<td>Reasons for the funds unspent by the entity</td>
<td>N/A</td>
</tr>
</tbody>
</table>

#### Monitoring mechanism by the transferring department
- Project verification visits and reports per quarter

### Northern Cape: Department of Agriculture, Land Reform and Rural Development

#### Purpose of the grant
To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all

#### Expected outputs of the grant
- 3,000 ha of rangeland protected and rehabilitated
- 200 ha of soil land protected and rehabilitated
- 20 Junior Care participants involved in the programme
- 9 ha of water resources protected and rehabilitated
- 2 capacity building initiatives conducted for Junior Care
- 74 capacity building initiatives conducted for Land Carers

#### Actual outputs achieved
- 3,250 ha of rangeland protected and rehabilitated
- 200 ha of soil land protected and rehabilitated
- 51 Junior Care participants involved in the programme
- 14 ha of water resources protected and rehabilitated
- 24 capacity building initiatives conducted for Land Carers
- 2 awareness campaigns conducted and attended by Land Carers
- 250 ha of land where weeds and invader plants are under control
- 14 km of fence erected
- 103 green jobs created and 26.27 expressed as FTEs

<table>
<thead>
<tr>
<th>Amount per amended DORA (R'000)</th>
<th>R 9 320</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount transferred (R’000)</td>
<td>R 9 320</td>
</tr>
<tr>
<td>Reasons if amount as per DORA not transferred</td>
<td>N/A</td>
</tr>
<tr>
<td>Amount spent by the department (R’000)</td>
<td>R 9 033</td>
</tr>
<tr>
<td>Reasons for the funds unspent by the entity</td>
<td>N/A</td>
</tr>
</tbody>
</table>

#### Monitoring mechanism by the transferring department
- Project verification visits and reports per quarter
### Northern Cape: Department of Agriculture, Land Reform and Rural Development

**Purpose of the grant**

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

**Expected outputs of the grant**

- 120 JuniorCare participants involved in the programme
- 132 people with improved capacity and skill levels benefiting from capacity building initiatives.
- 9 awareness campaigns conducted
- 4 417 ha of land where weeds and invader plants are under control
- 110,13 green jobs created expressed as FTEs

**Actual outputs achieved**

- 139 JuniorCare participants involved in the programme
- 374 people with improved capacity and skill levels benefiting from capacity building initiatives.
- 3 people more aware of sustainable use of natural resources
- 4 324,37 ha of land where weeds and invader plants are under control
- 316,37 green jobs created expressed as FTEs

| Amount per amended DORA (R'000) | R7 621 |
| Amount transferred (R'000)      | R7 621 |
| Reasons if amount as per DORA not transferred | N/A |
| Amount spent by the department (R'000) | R7 565 |
| Reasons for the funds unspent by the entity | N/A |
| Monitoring mechanism by the transferring department | Project verification visits and reports per quarter |

### Western Cape: Department of Agriculture

**Purpose of the grant**

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

**Expected outputs of the grant**

- 17 150 JuniorCare participants involved in the programme
- 20 ha of land where water resources are protected and rehabilitated
- 15 523 people with improved capacity and skill levels benefiting from capacity building initiatives
- 87 awareness campaigns conducted
- 62 capacity building initiatives conducted for Land Carers
- 13 LandCare committees/LandCare groups established
- 890 ha of land where weeds and invader plants are under control
- 10 km of fence erected
- 100 green jobs created and expressed as FTEs

**Actual outputs achieved**

- 19 622 JuniorCare participants involved in the programme
- 16 ha hectares of land where water resources are protected and rehabilitated
- 17 663 people with improved capacity and skill levels benefiting from capacity building initiatives.
- 86 awareness campaigns conducted.
- 17 472 people more aware of sustainable use of natural resources.
- 13 Land Care committees/Land Care groups established
- 1 154,41 ha of land where weeds and invader plants are under control
- 48 km of fence erected
- 40,50 green jobs created expressed as FTEs

| Amount per amended DORA (R'000) | R4 106 |
| Amount transferred (R'000)      | R4 106 |
| Reasons if amount as per DORA not transferred | N/A |
| Amount spent by the department (R'000) | R4 106 |
| Reasons for the funds unspent by the entity | N/A |
| Monitoring mechanism by the transferring department | Project verification visits and reports per quarter |
### 10 DONOR FUNDS

#### 10.1 Donor funds received

The table below details the donor fund received for the period 1 April 2016 to 31 March 2017.

<table>
<thead>
<tr>
<th>Name of donor</th>
<th>Bioversity International (ACP – EU Cooperation Programme)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full amount of the funding</td>
<td>R 935 018,00</td>
</tr>
<tr>
<td>Period of the commitment</td>
<td>2014/15-2017/18</td>
</tr>
<tr>
<td>Purpose of the funding</td>
<td>Grant for the implementation of the In situ conservation and use of crop wild relatives in three ACP countries of SADC region Project (FED/2013/330-210)</td>
</tr>
<tr>
<td>Expected outputs</td>
<td>The overall objective of the project is to enhance the link between conservation and use of crop wild relatives (CWR) in the three ACP countries within the SADC region, as a means of underpinning regional food security and mitigating the predicted adverse impact of climate change with the specific objective(s) of: Enhancing the scientific capacities within the partner countries of the SADC region to conserve CWR and identify useful potential traits for use to adapt to climate change, and Developing exemplar national Strategic Action Plans for the conservation and use of CWR in the face of the challenges of climate change across the SADC region</td>
</tr>
<tr>
<td>Actual outputs achieved</td>
<td>In 2016/17, the following was achieved: Conducted a study to identify useful traits adapted to extreme climate conditions in priority CWR in situ population in South Africa; Hosted a National Stakeholders workshop for the preparation of the National Strategic Action Plan on Crop Wild Relatives; Hosted a final conference attended by all project partners; Produced a fact sheet for South Africa of the project; Developed the exemplar National Strategic Action Plans for the conservation and use of CWR</td>
</tr>
<tr>
<td>Amount received (R'000)</td>
<td>Balance 2015/16: R334 2016/17: R175 Total available for spending in 2016/17: R509</td>
</tr>
<tr>
<td>Amount spent by the department (R'000)</td>
<td>R509</td>
</tr>
<tr>
<td>Funds unspent (R'000)</td>
<td>Closing balance for 2016/17: Zero</td>
</tr>
<tr>
<td>Monitoring mechanism by the donor</td>
<td>Two technical reports and a financial report were submitted to the donor. The interim report was submitted for the period 1 January to 30 June 2016 in August 2016 and the final narrative report for the period 1 January to 31 December 2016 was submitted in March 2017. A financial report for 2016 was submitted in March 2017. All the reports were submitted on a template provided by the donor</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Name of donor</th>
<th>The Australian Centre for International Agricultural Research (ACIR)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Period of the commitment</td>
<td>2016/17-2017/18</td>
</tr>
<tr>
<td>Period of the commitment</td>
<td>2014/15-2017/18</td>
</tr>
<tr>
<td>Purpose of the funding</td>
<td>The goal of the project is to identify, modify and develop a wider range of market systems and value chains available for small-scale and emerging beef farmers in South Africa</td>
</tr>
</tbody>
</table>
| Actual outputs achieved | • In 2016/17, the following was achieved:  
  - The project employed two full time people: Ms N.L. Mlambo & Mr P Majane and one person on contract: Mr Y. Mahlathi  
  - Eastern Cape (Woolworths-Cradock Abattoir Value Chain) small-scale and emerging sector within a radius of 250 km are in partnership with Cradock abattoirs that supplies Woolworths with free range beef and biltong—through its factory in Port Elizabeth. Due to the drought across much of South Africa in 2015 and 2016 that delayed the start of the project, the market specifications were only initially tested with the Woolworths-Cradock Abattoir value chain in June 2016 (to evaluate whether the project is targeting the right type of cattle for their specifications). Loin samples from five each of commercial, communal and black emerging farmers from the Eastern Cape region were slaughtered and sampled at Cradock. Aged samples (28 days) were tested for tenderness (shear force), colour and drip loss and samples from communal and emerging farmers compared favourably with commercial samples |
• Woolworths-Cavalier Abattoir Value Chain: Limpopo, Gauteng, Mpumalanga, Free State and North West are in partnership with Cavalier Foods (Abattoir) that supplies free range beef to Woolworths and meat to Pick n Pay stores
• The project involves a network of ARC & provincial scientists, extension officers, farmers, DRDRLR-Agriparks, University of Fort Hare, North West and New England academics, abattoir and retailer staff to facilitate the meeting of the specifications of the markets.
• Dr Palmer travelled to Armidale, Australia in September 2017 and interacted with several researchers involved in the project from UNE. One of the major outcomes has been the analysis of the household livestock data using the Frontiers Econometric package.
• Dr N.B Nengovhela was offered a John Dillion Fellowship for new leadership in Agricultural Research Management and was on training from 12 February until the 24 March 2017.
• Two full-time students (1 PhD. and 1 MSc.) from Rhodes University are working on this project. A scholarship was offered to Mr L. Myeki to use project data for a PhD. at the University of New England, Armidale, Australia
• 103 provincial (FS, MP, LP and GP) and ARC staff were trained on Free Range Beef Production.
• Two training workshops focussing specifically on using the Impact Tool in impact assessment studies have been delivered to NAMC staff, with more than 20 people participating in the workshops.
• 2 x 2-day Research Management to achieve outcomes training courses have been developed and delivered for South African partner organisations with 50 participants being trained.
• The project is about enterprise development among small and emerging cattle farmers and is in the process of designing tools and systems to facilitate access to all forms of capital including knowledge and psychological. A survey to help profile behaviour change in favour of required technologies to achieve retailer’s specifications among the farmers is complete and data is being collected. A team with complementary skills is in place to finalise the tool. Smallholder poultry farmers are included in this part of the study.
• Value Adding Information Management System (VAIMS) is used to analyse smallholder cattle production value chain performance. Preliminary analysis has been done around the EC- Cradock value chain from 120 surveys has been conducted along the chain: farm to fork.
• Regression equations for the different frame sizes (small, medium, large), physiological stages (lactating cow, pregnant cow, dry cow, replacement heifer, weaner calf, breeding bull, etc.) and at different body weights. Completed for lactating cows, bulls, heifers, steers and weaner calves. That for pregnant cow, dry cow and replacement heifer was developed through interpolation. A short paper was presented at the Congress of the South African Society for Animal Science and a scientific article published (see list below).
• The Agricultural Research Council (ARC) partnered with Cooperative Resource International (CRI) to assist with oestrous synchronisation and artificial insemination of heifers for the Ikhephu Cooperative beneficiaries at Elliot, Eastern Cape. Ikhephu Secondary Cooperative is situated at Elliot, Eastern Cape. It mainly focuses on livestock production and running a feedlot. Cooperative Resource International partnered with the ACIAR project to offer technical support for the implementation of artificial insemination technology for the farmers. A total of 147 heifers were artificially inseminated, 8 people were trained on assisted reproduction.
• Publications from the project
• Peer-reviewed project publications:

<table>
<thead>
<tr>
<th>Name of donor</th>
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<tbody>
<tr>
<td></td>
<td>• Woolworths-Cavalier Abattoir Value Chain: Limpopo, Gauteng, Mpumalanga, Free State and North West are in partnership with Cavalier Foods (Abattoir) that supplies free range beef to Woolworths and meat to Pick n Pay stores</td>
</tr>
<tr>
<td></td>
<td>• The project involves a network of ARC &amp; provincial scientists, extension officers, farmers, DRDRLR-Agriparks, University of Fort Hare, North West and New England academics, abattoir and retailer staff to facilitate the meeting of the specifications of the markets.</td>
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<td>• 103 provincial (FS, MP, LP and GP) and ARC staff were trained on Free Range Beef Production.</td>
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<td></td>
<td>• Two training workshops focussing specifically on using the Impact Tool in impact assessment studies have been delivered to NAMC staff, with more than 20 people participating in the workshops.</td>
</tr>
<tr>
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<td>• 2 x 2-day Research Management to achieve outcomes training courses have been developed and delivered for South African partner organisations with 50 participants being trained.</td>
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<tr>
<td></td>
<td>• The project is about enterprise development among small and emerging cattle farmers and is in the process of designing tools and systems to facilitate access to all forms of capital including knowledge and psychological. A survey to help profile behaviour change in favour of required technologies to achieve retailer’s specifications among the farmers is complete and data is being collected. A team with complementary skills is in place to finalise the tool. Smallholder poultry farmers are included in this part of the study.</td>
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<td>• Value Adding Information Management System (VAIMS) is used to analyse smallholder cattle production value chain performance. Preliminary analysis has been done around the EC- Cradock value chain from 120 surveys has been conducted along the chain: farm to fork.</td>
</tr>
<tr>
<td></td>
<td>• Regression equations for the different frame sizes (small, medium, large), physiological stages (lactating cow, pregnant cow, dry cow, replacement heifer, weaner calf, breeding bull, etc.) and at different body weights. Completed for lactating cows, bulls, heifers, steers and weaner calves. That for pregnant cow, dry cow and replacement heifer was developed through interpolation. A short paper was presented at the Congress of the South African Society for Animal Science and a scientific article published (see list below).</td>
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</tr>
<tr>
<td></td>
<td>• Publications from the project</td>
</tr>
<tr>
<td></td>
<td>• Peer-reviewed project publications:</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Amount received (R'000)</th>
<th>Balance 2015/16: Zero</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2016/17: R4 933</td>
</tr>
<tr>
<td></td>
<td>Total available for spending in 2016/17: R4 933</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Amount spent by the department (R'000)</th>
<th>R4 681</th>
</tr>
</thead>
</table>

| Funds unspent (R'000) | Closing balance for 2016/17: R252 |
11. CAPITAL INVESTMENT

8.1 Capital investment, maintenance and asset management plan infrastructure projects completed during the period under review

- Upgrading of electrical power substations at the Stellenbosch Plant Quarantine Station (WCS 51208). Close out reports were received by DAFF on 18/03/2016.
- Alteration to the existing entrance/exit to the Stellenbosch Plant Quarantine Station (WCS 05129): A new project for this is in the process of being registered.

Infrastructure projects currently in progress:
- **Maize Board**: Repairs and Maintenance (WCS 0442079)
  - A new Project Manager has been appointed and is busy establishing what still needs to be done.
- **Construction of Sniffer dog facility (WCS 051626)**:
  - DPW in process of establishing which department will be allocated land in Goodwood which is suitable for this project.
- **Sterkspruit**: Request for site clearance and acquisition of land for construction of Seed Banks (WCS 52458):
  - Municipality has not approved site and report on suggestions for alternative site from Project Manager are still awaited.
- **Construction of seed banks in Sterkspruit (WCS 051639)**:
- **Mutale**: Site clearance for construction of seed banks (WCS 052459):
  - Department of Rural Development approved land division, however the Town Planning Consultant in process of obtaining approval from local authority as well.
- **Construction of seed banks in Mutale (WCS 051592)**:
- **Upington**: Upgrade of offices; store room; workshop and construction of waste containment dam (WCS 051539)
- **Refurbishment and extension of the Skukuza Veterinary Building (WCS 052069)**:
- **Replacement of the roof waterproofing structure at Sefala building (WCS 052387)**:
- **Construction of Durban Quarantine Station (WCS 045521)**: Project was placed in Status 4C and no progress has been made. High level discussions have not yet taken place.
- **Revamping of the parking area in Harvest House (WCS 052143)**:
  - Overall progress at ± 60%. Paving has been completed. Carports and lighting still to be done.
- **Upgrading and maintenance of building and laboratories**: Repairs to glasshouses and plant tunnels -Stellenbosch Plant Quarantine Station (WCS 052777):
  - Tender submitted to Regional Bid Committee to invite new tenders. Only point scoring tenderer risk to DPW and DAFF.
• Repairs and Maintenance at Kempton Park Animal Quarantine Station (WCS 053727):
  • New procurement instruction to be issued by DPW.
  • Various minor capital projects along the coastline (WCS 052552):
  • Appointment of contractor has been approved – documents from contractor awaited in order to hand over site.
• Milnerton Quarantine Station—Cape Town: Upgrading and capital works (WCS 052552): The project for the upgrading of the student centre (WCS 05368) has been incorporated into this project. Procurement Instruction not issued yet.
• Repairs and Installation at Roodeplaat Resources Centre (WCS 052805)
  • No progress made with project. Mechanical Sketch Plan meeting to take place on 11/04/2017.
• Repairs and maintenance of facilities—Buffelspoort (WCS 052059):
  • Service had been linked to planned maintenance budget.
• Middelburg (EC)—Grootfontein Agricultural Development Institute (GADI) Upgrading of Infrastructure WCS 053304)
  • Site to be handed over on 31/07/2017. Leaks on pipes repaired but Digestor still to be replaced.
  • Request to conduct a site audit of the areas which require ramp facilities for officials with disability at head office buildings in DAFF (WCS 52356):
    • DPW advised that this is an unfunded DPW funded project where a procurement instruction was issued—no progress at this stage due to project being unfunded.

Projects awaiting WCS numbers:
• New project for alterations to the entrance/exit to the Stellenbosch Plant Health Quarantine Station;
• Rehabilitation of two farm dams at Stellenbosch Plant Quarantine Station;
• External repairs and renovations of the fruit laboratory and Analytical Services building at Stellenbosch Plant Quarantine Station;
• New security fence around blocks A and B at Stellenbosch Plant Quarantine Station;
• Upgrade of the electrical reticulation blocks A and B at Stellenbosch Plant Quarantine Station;
• Construction of new classroom building at Grootfontein Agricultural Development Institute;
• Repairs and renovations of offices at old SABS building in Bloemfontein.
12. INTRODUCTION

DAFF is committed to maintaining the highest standards of governance to ensure that public finances and resources are managed economically, effectively and efficiently. Good governance structures have been put in place to utilise state resources in a responsible way. Assessments have been conducted in areas where control measures are lacking or still need to be established or improved. Where lack of capacity was identified in specific units, new posts were created to improve service delivery. In areas where weaknesses were identified during the period under review, these will be addressed in the 2017/18 financial year.

13. RISK MANAGEMENT

Risk Management Strategy and Risk Management Policy

DAFF has an approved Risk Management Strategy and Risk Management Policy, which are uploaded on the intranet for easy access by all employees, while other means of communication such as posters and brochures are used to disseminate the information contained in these documents to departmental stakeholders.

The aforementioned documents are reviewed annually through a consultative process with relevant stakeholders, especially those that contribute to the performance environment of the department. The implementation of the Risk Management Strategy is outlined in the departmental Risk Management Implementation Plan and progress is reported on a quarterly basis to the Risk Management Committee and Audit Committee.

Risk Assessment

In an effort to continually monitor and respond to changes in the department’s risk profile, the Directorate: Risk Management and Investigations facilitates risk assessments at least annually at strategic and operational level. In certain instances, the risks are assessed on a continuous basis as this enables the department to proactively respond to threats that might affect the achievement of its strategic objectives.

Risk Management Committee

The department has an effective Risk Management Committee (RMC), which consists of only two external members. However, the capacity of the said committee has since been enhanced by the appointment of a third external member, which will be effective from the 1st of April 2017. The RMC is governed by the approved Risk Management Charter, which is reviewed annually. The fact that all the members of the committee are not attached to the organisation has enhanced the objectivity, independence and accountability of the risk management process. The committee held their quarterly meetings in order to oversee whether the department had identified, assessed and managed all the risks that it was confronted with. The table below illustrates the Risk Management Committee meetings that were held during 2016/17 financial year:

<table>
<thead>
<tr>
<th>Names</th>
<th>Date</th>
<th>Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ms Fhulufelo Tshikudo (CRMA)</td>
<td>09 June 2016</td>
<td>1st Quarter</td>
</tr>
<tr>
<td></td>
<td>18 August 2016</td>
<td>2nd Quarter</td>
</tr>
<tr>
<td>Dr Dwight Triegaardt</td>
<td>16 November 2016</td>
<td>3rd Quarter</td>
</tr>
<tr>
<td></td>
<td>12 May 2017</td>
<td>4th Quarter</td>
</tr>
</tbody>
</table>

Audit Committee

The department has an Audit Committee which is chaired by an external member. The Audit Committee monitors the effectiveness of the risk management system and advises the management of the department. The executive management team always ensures that the recommendations made by the Audit Committee are properly implemented.

14. FRAUD AND CORRUPTION

Fraud Prevention Plan and progress on implementation

The department has a Fraud Prevention Strategy and a Fraud Prevention Plan which were approved during the first quarter (Q1) of the 2016/17 financial year by the Acting Director-General. In addition to the strategy, a Whistle-Blowing Procedure document which provides
guidance on how allegations of fraud and corruption should be reported by DAFF employees and external stakeholders was reviewed. The following progress was made in the implementation of the Fraud Prevention Plan:

- Four workshops regarding fraud and corruption during the 2016/17 financial year were held;
- The Directorate: Labour Relations instituted disciplinary action against employees who committed misconduct;
- The Directorate: Risk Management and Investigations has developed a case register to record all the fraud and corruption cases reported;
- The Branch: Corporate Services ensures that all SMS members declare their financial interests annually;
- International Fraud Awareness Week (13 to 19 November 2016), was commemorated by hosting a seminar in order to create awareness around fraud and corruption. The Accounting Officer and DAFF management made a pledge to fight fraud and corruption.

Mechanisms in place to report fraud and corruption

DAFF has an approved Whistle Blowing Policy which has been uploaded on the internet for easy access by employees and external stakeholders. A Whistle-Blowing Procedure and Flow Chart highlighting the process that employees can follow to report fraud and corruption has been developed. The Whistle Blowing Policy gives assurance to officials that they will not suffer any occupational detriment for making disclosures in good faith in terms of the Protected Disclosure Act.

During 2016/17 plans were developed to communicate the policy to officials to eliminate fear of victimisation by the employer.

How cases are reported and action taken

Cases are received from members of the public, suppliers, whistle blowers, employees and are referred to the DAFF by National Anti-Corruption Hotline. The cases are then analysed with the view of determining if the matter should be investigated internally or externally.

Where investigations uncover evidence of fraud and corruption, DAFF will institute disciplinary action if the perpetrator is an employee. DAFF has an obligation to report the matter to SAPS if the value of loss or damages exceeds R100 000 in compliance with Section 34 of the Prevention and Combating of Corruption Activities Act. Civil proceedings will be instituted to recover the loss suffered by the department.

15. MINIMISING CONFLICT OF INTEREST

SMS members are required to declare their interests in terms of the Public Service Regulations, 2001, Chapter 3, C, by 30 April annually.

In 2014 the DPSA introduced the eDisclosure system and provided an instruction manual on how to declare financial interests online. All SMS members on the fixed post establishment and in the service of the department on 31 March 2016 successfully registered on the eDisclosure system.

Furthermore, Ethics Officers who are required to electronically monitor compliance and validate the completeness of the disclosures before these are submitted to the Executive Authority, were appointed by the Accounting Officer, signed-off by the Executive Authority and registered on the eDisclosure system by the DPSA.

In terms of Section 30(l) of the Public Service Act, no employee shall perform or engage him/herself to perform remunerative work outside his/her employment in the relevant department, except with the written permission of the Executive Authority of the department.

In terms of paragraph 4.5.2 of National Treasury Practice Note 7 of 2009/10, Accounting Officers should implement and actively monitor the systems of control to manage the performance of other remunerative work by employees. Disciplinary action should be taken against employees who perform other remunerative work without the necessary approval.

16. CODE OF CONDUCT

The department ensures compliance with the Public Service Code of Conduct. This is enforced through policies, circulars and the Director-General’s directives. Non-compliance is handled in terms of the Public Service Coordinating Bargaining Council Resolution 1 of 2003, which deals with misconduct, and Chapter 7 of the Senior Management handbook.

17. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

The department conducts regular Occupational Health and Safety (OHS) audits and corrective interventions are identified. The department also ensures compliance with the Occupational Health and Safety (OHS) Act, the Compensation of Injuries and Diseases (COIDA) Act and the DPSA Employee Health and Wellness Framework. However, according to the nature of the jobs, different categories of employees are exposed to occupational health risks, which include extreme weather conditions and exposure to chemical and physical threats, injuries
on duty and noise. The possible effects of these on the department include high costs in protective clothing and protective equipment, absenteeism and reduced productivity resulting in relatively poor organisational performance and service delivery, legal implications in non-compliance to the OHS Act, as well as high maintenance costs.

18. PORTFOLIO COMMITTEES

The following table contains the dates and topics for meetings with the Portfolio Committee (PC). The issue of capacity in the Parliamentary Office in Cape Town, as well as the department’s ability to ensure effective oversight and follow-up on parliamentary matters has been identified as a weakness and will be addressed in 2017/18.

<table>
<thead>
<tr>
<th>Item</th>
<th>Date</th>
<th>Agenda Items</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>05 April 2016</td>
<td>Briefing by the Financial Fiscal Commission (FFC) and committee support officials on the strategic plans and 2016/17 Annual Performance Plans of DAFF and its entities</td>
</tr>
<tr>
<td>2</td>
<td>07 April 2016</td>
<td>Briefing on the strategic plans, 2016/17 APPs and budgets by: DAFF and the Internal Audit Committee Marine Living Resources Fund (MLRF) NAMC</td>
</tr>
<tr>
<td>3</td>
<td>08 April 2016</td>
<td>Briefing on strategic plans, 2016/17 APPs and budgets by OBP and ARC</td>
</tr>
<tr>
<td>4</td>
<td>12 April 2016</td>
<td>Briefing on strategic plans, 2016/17 APPs and budgets by: Perishable Products Export Control Board (PPECB) South African Veterinary Council (SAVC)</td>
</tr>
<tr>
<td>6</td>
<td>15 April 2016</td>
<td>Consideration of the Draft Committee Report on the Strategic Plans and 2016/17 APPs of DAFF and its entities</td>
</tr>
<tr>
<td>7</td>
<td>09 April 2016</td>
<td>Further deliberations on the Plant Improvement and Plant Breeders’ Rights Bills</td>
</tr>
<tr>
<td>8</td>
<td>26 April 2016</td>
<td>Deliberations and finalisation of the Plant Improvement and Plant Breeders’ Rights Bills</td>
</tr>
<tr>
<td>9</td>
<td>03 May 2016</td>
<td>Deliberation and finalisation of the Plant Improvement and Plant Breeders’ Rights Bills Briefing by ITAC on tariff applications that have been submitted by GrainSA and SAPA</td>
</tr>
<tr>
<td>10</td>
<td>10 May 2016</td>
<td>Briefing by the parliamentary legal team on the Plant Health (Phytosanitary) Bill of 2015</td>
</tr>
<tr>
<td>11</td>
<td>17 May 2016</td>
<td>Briefing by DAFF on the Plant Health (Phytosanitary) Bill of 2015 Consideration and adoption of all outstanding minutes and reports</td>
</tr>
<tr>
<td>12</td>
<td>24 May 2016</td>
<td>Deliberations on the Plant Health (Phytosanitary) Bill of 2015</td>
</tr>
<tr>
<td>13</td>
<td>Tue, 16 Aug 2016</td>
<td>Further deliberations on the Plant Improvement and Plant Breeders’ Rights Bills [B8 and 11—2015]</td>
</tr>
<tr>
<td>15</td>
<td>Fri, 26 Aug 2016</td>
<td>Briefing by ITAC on tariff applications that have been submitted by GrainSA and SAPA</td>
</tr>
<tr>
<td>16</td>
<td>Tue, 30 Aug 2016</td>
<td>Finalisation of the Plant Improvement and Plant Breeders’ Rights Bills [B8 &amp; 11—2015]</td>
</tr>
<tr>
<td>17</td>
<td>Fri, 02 Sept 2016</td>
<td>Joint meeting (Portfolio Committee on Agriculture, Forestry and Fisheries, Health, Rural Development and Land Reform, Select Committee on Land and Mineral Resources) to consider and adopt the report and minutes of the workshop on Food Security and Food Safety dated 02 and 03 February 2016</td>
</tr>
<tr>
<td>18</td>
<td>Tue, 06 Sept 2016</td>
<td>Briefing by DAFF on the 2016/17 First Quarter Performance and Expenditure Report</td>
</tr>
<tr>
<td>19</td>
<td>Tue, 13 Sept 2016</td>
<td>Briefing by the parliamentary legal team on the Plant Health (Phytosanitary) Bill 2016, Liquor Products Amendment Bill 2016 and National Forestry Amendment Bill 2016</td>
</tr>
<tr>
<td>Item</td>
<td>Date</td>
<td>Agenda Items</td>
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<tr>
<td>20</td>
<td>19 to 23 Sept 2016</td>
<td>Joint oversight visit with Portfolio Committee on Rural Development and Land Reform, PC on Women in the Presidency and Multi-Party Women’s Caucus to Mpumalanga Province</td>
</tr>
<tr>
<td>21</td>
<td>Tue, 11 Oct 2016</td>
<td>Finalisation of the Plant Improvement and Plant Breeders’ Rights Bills Briefing by DPME on the 2015/16 Annual reports of DAFF and its entities in preparation for BRRR process. Consideration of the Draft Fourth Term Committee Programme, adoption of outstanding minutes and consideration of the request from the Minister of Agriculture, Forestry and Fisheries to nominate suitable candidates to serve on the ARC</td>
</tr>
<tr>
<td>22</td>
<td>Thu, 13 Oct 2016</td>
<td>Briefing by the Auditor-General of South Africa (AGSA) and FFC on the 2015/16 Annual reports of DAFF and its entities in preparation for BRRR process</td>
</tr>
<tr>
<td>23</td>
<td>18 October 2016</td>
<td>Briefing on the 2015/16 Annual reports by DAFF, Marine Living Resources Fund (MLRF) and Progress report by DAFF on the deregistration of Ncera Farms (Pty) Ltd. Briefing on the 2015/16 Annual reports by OBP, NAMC and SAVC</td>
</tr>
<tr>
<td>24</td>
<td>20 October 2016</td>
<td>Briefing on the 2015/16 Annual reports by the ARC and PPECB</td>
</tr>
<tr>
<td>25</td>
<td>25 October 2016</td>
<td>Briefing by DAFF on all the outstanding reports</td>
</tr>
<tr>
<td>26</td>
<td>01 November 2016</td>
<td>Finalisation of the Plant Improvement and Plant Breeders’ Rights Bills</td>
</tr>
<tr>
<td>27</td>
<td>02 November 2016</td>
<td>Finalisation of the Plant Improvement Bill</td>
</tr>
<tr>
<td>28</td>
<td>08 November 2016</td>
<td>Briefing by DAFF on the 2016/17 Second Quarter Performance and Expenditure Report</td>
</tr>
<tr>
<td>29</td>
<td>15 November 2016</td>
<td>Briefing by DAFF on the state of South Africa’s fisheries resources</td>
</tr>
<tr>
<td>30</td>
<td>25 November 2016</td>
<td>Briefing by the small-scale fisheries representatives on their readiness to participate in the small-scale fishing sector, including challenges and proposals</td>
</tr>
<tr>
<td>31</td>
<td>29 November 2016</td>
<td>Briefing by parliamentary officials on the Liquor Products Amendment Bill 2016 Briefing by parliamentary officials on the National Forests Amendment Bill 2016</td>
</tr>
<tr>
<td>32</td>
<td>02 December 2016</td>
<td>Oversight visit to the OBP and ARC</td>
</tr>
<tr>
<td>33</td>
<td>05 to 09 December 2016</td>
<td>Oversight visit to provinces</td>
</tr>
<tr>
<td>34</td>
<td>31 January 2017</td>
<td>Response by DAFF on small-scale fisheries representatives on the state of readiness to participate in the implementation of the Small-scale Fisheries Policy and all other outstanding responses and reports from the Branch: Fisheries Response by the DAFF on hemp</td>
</tr>
<tr>
<td>35</td>
<td>21 February 2017</td>
<td>Briefing by the DAFF on the Liquor Products Amendment Bill, the National Forests Amendment Bill and the National Veld and Forest Fire Amendment Bill</td>
</tr>
<tr>
<td>36</td>
<td>28 February 2017</td>
<td>Further briefing by DAFF on the National Veld and Forest Fire Amendment Bill</td>
</tr>
<tr>
<td>37</td>
<td>7 March 2018</td>
<td>Briefing by DAFF on the Third Quarter Performance 16/17 Expenditure Report</td>
</tr>
<tr>
<td>39</td>
<td>27 to 31 March 2017</td>
<td>Joint oversight visit to Mpumalanga</td>
</tr>
</tbody>
</table>
## 19. SELECT COMMITTEE ON LAND AND MINERAL RESOURCES

### Select Committee activities for 2016/17

<table>
<thead>
<tr>
<th>Item</th>
<th>Date</th>
<th>Agenda Items</th>
</tr>
</thead>
</table>
| 1    | 12 April 2016  | • Briefing by the Department of Agriculture, Forestry and Fisheries on its revised five-year Strategic Plan  
                      • Briefing by the Department of Agriculture, Forestry and Fisheries on the Performing Animals Protection Amendment Bill B9B–2015 and possible finalisation and adoption by the committee |
| 2    | 10 May 2016    | • Continuation of deliberations on the Performing Animals Protection Amendment Bill B9B–2015 and possible finalisation and adoption by the committee |
| 3    | 07 June 2016   | • Briefing by the DAFF and Rural Development and Land Reform about the interaction between municipal planning (LED and IDP) and the agricultural projects of the DAFF and DRDLR—what is the state on integration and co-operation, particularly with regard to market access and business development support? |
| 4    | 23 August 2016 | • Consideration of the President’s reservations on the Performing Animals Protection Bill [B9B–2015]  
                      • Further deliberations on the Plant Improvement and Plant Breeders’ Bills [B8 & 11-2015]  
                      • Tabling of the request by the Minister of Agriculture, Forestry and Fisheries to nominate candidates to serve on the ARC  
                      • Briefing by DAFF—about fishing industry challenges and priorities—funding flagships and the development of legislation |
| 5    | 25 August 2016 | • Committee deliberations, with the finalisation and reporting on the Performing Animals Protection Amendment Bill [B9B–2015] returned to Parliament by the Office of the President of the Republic of South Africa |
| 6    | 30 August–11 September 2016 | Joint oversight visit of the Select Committee on Land and Mineral Resources and the Select Committee on Communications and Public Enterprises. Oversight visit to Richards Bay and Isimangaliso Wetland Park |
| 7    | 30 August 2016 | Finalisation of the Plant Improvement and Plant Breeders’ Rights Bill [B8 & 11 2015] |
| 8    | 02 September 2016 | Joint meeting (Portfolio Committee on Agriculture, Forestry and Fisheries, Health, Rural Development and Land Reform, Select Committee on Land and Mineral Resources) to consider and adopt the report and minutes of the workshop on Food Security and Food Safety dated 02 and 03 Sept. 2016 |
| 9    | 6 September 2016 | Briefing by DAFF on the 2016/17 First Quarter Performance and Expenditure Report |
| 10   | 13 September 2016 | Briefing by the parliamentary legal team on the Plant Health (Phytosanitary) Bill 2016, Liquor Products Amendment Bill 2016 and National Forestry Amendment Bill 2016 |
| 11   | 20 September 2016 | DAFF briefed the Select Committee on Land and Mineral Resources about fishing industry challenges and priorities—funding flagships and the development of legislation |
| 12   | 01 November 2016 | DAFF briefed the Select Committee on Land and Mineral Resources on the impact of the current drought, a breakdown of the department’s intervention strategies to assist to present and a projection of immediate needs in 2017 |
| 13   | 24 January 2017 | Briefing by the DAFF on the:  
                      • Plant Improvement Bill [B 8B– 2015] Sec 76  
                      • Plant Breeders’ Rights Bill [B 11B– 2015] Sec 76 |
9. SCOPA RESOLUTIONS

During the period under review, the department did not appear before SCOPA, and there are no SCOPA resolutions to report on.

10. PRIOR MODIFICATIONS TO AUDIT REPORT

There have been no modifications to the Audit Report.

11. INTERNAL CONTROL UNIT

At present there is no Internal Control Unit in the department, however, the mandate of the Internal Audit Unit covers the review of the internal control environment. During the year under review, the Internal Audit Unit completed a number of audits.

Based on the reports finalised and issued, the control environment can generally be regarded as adequate. However, there are areas where controls are not considered effective, mainly owing to ineffective monitoring to ensure that internal controls have been implemented and, where implemented, are being adhered to.

The Internal Audit unit conducted compliance testing in relation to internal policies, laws and regulations relating to the assignments undertaken and tested the effectiveness of internal controls. Discrepancies were identified, noted and brought to the attention of management with recommendations to enhance the effectiveness of such controls. The Internal Audit unit also undertook independent follow-up tests on the Auditor-General’s findings to assess whether corrective actions had been implemented.

The department has an Audit Steering Committee in place that:

- Manages the process of submission of audit findings to the department and submission by the department of management responses to the Auditor-General;
- Monitors the execution of the Audit Action Plan to address the audit findings by the Auditor-General. This action plan is updated as planned actions are implemented. The plan is presented to the Audit Committee on a quarterly basis for monitoring and recommendations.

20. INTERNAL AUDIT AND AUDIT COMMITTEES

Key activities and objectives of the Internal Audit Unit

The DAFF’s Chief Directorate: Internal Audit obtains its mandate from the Public Finance Management Act No.1 of 1999 (PFMA) as amended and the Treasury Regulations as amended. The Internal Audit unit operates in alignment with the approved Internal Audit Charter which defines the purpose, authority and responsibility of the unit. The unit also conducts its operations in accordance with the Standards for the Professional Practice of Internal Auditing issued by the Institute of Internal Auditors. The Internal Audit unit provides management with independent, objective assurance and consulting services designed to add value and to continuously improve the operations of the department. It also assists an organisation to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. The Internal Audit unit through its Chief Director: Internal Audit reports functionally to the Audit Committee and administratively to the Director-General (Accounting Officer).

The following are the key activities and objectives of the Internal Audit unit during the 2016/17 financial year:

- Assisting the Accounting Officer in maintaining an efficient and effective system of internal controls by assessing and evaluating the adequacy and effectiveness of control processes within the department;
- Determining whether the department’s objectives will be achieved economically, efficiently and effectively by evaluating and assessing operations, processes, procedures and activities;
- Making appropriate recommendations for improving the governance and risk management processes in achieving the department’s objectives;
- Assessing and evaluating the departmental performance information.

The International Standards for the Professional Practice of Internal Auditing Standard 1312 requires that internal and external assessments be conducted at least once every five years by a qualified, independent assessor or assessment team from outside the organisation. The external assessor must conclude as to conformance with the Code of Ethics and the standards; the external assessment may also include operational or strategic comments. During the year under review, an external Quality Assurance Review was done and the chief directorate achieved the highest rating of “General Compliance”.

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The Audit Committee and management assessed the performance of the Directorate: Internal Audit to determine the level of its effectiveness and recommended areas which need improvement.

Summary of audit work done
The unit, as per requirements of the Institute of Internal Auditors’ Standards and Treasury Regulations, developed a three-year Rolling Strategic Plan inclusive of a one-year Operational Audit Plan in consultation with management, which was approved by the Audit Committee. The Internal Audit unit provided the Audit Committee with progress reports on the execution of the approved annual plan on a quarterly basis. The annual plan made provision for 31 risk-based, governance, regularity and compliance audits. At the end of the 2016/17 financial year a total of 26 audits were completed, one (1) draft report was issued and four (4) audits were at a ‘work in progress’ phase.

The reviews conducted by the internal audit reflected that there were some instances whereby the systems of internal controls were partially adequate or ineffective. Control weaknesses were identified, recommendations made on weaknesses identified and management committed itself to implement action plans agreed to.

Key activities and objectives of the Audit Committee
The Audit Committee obtains its mandate from the PFMA No.1 of 1999 as amended and the Treasury Regulations as amended. The Audit Committee is established to serve as an independent governance structure whose function is to provide an oversight role on the financial reporting process, the system of internal control, the audit process, the process of monitoring compliance with laws and regulations, the code of conduct and the evaluation of the adequacy and efficiency of risk management and governance.

Audit Committees are constituted to ensure their independence. The Audit Committee operates in terms of its written ToR, which among other matters, deal with membership, authority and responsibilities. The Audit Committee assists the Accounting Officer in the effective execution of his responsibilities with the ultimate aim being the achievement of the department’s objectives.

The department has a fully functional Audit Committee, which operates in accordance with the requirements of the PFMA and Treasury regulations. The Audit Committee comprises of highly qualified members appointed from outside the public service. In addition, the committee also operates in terms of the Audit Committee Charter (Terms of Reference), which was reviewed and approved during the period under review.

During the period under review, the committee met six times and the Accounting Officer/Acting Accounting Officer and executive management were represented at these meetings. The Office of the Auditor-General is always invited to these meetings.

The committee has unrestricted access to both information and personnel of the department. A 360-degree evaluation of the performance of the committee is done to assess its performance and measures are put in place to address weaknesses identified. The results of the assessment conducted during the period under review reflect that performance of the committee is satisfactory and it is adding value to the department.

Audit Committee members and attendance
The Audit Committee consists of five external members and has had all its vacancies filled since February 2017. The contracts of the Chairperson (Mr Wakaba) and Mr Russouw expired on 30 November 2016, both were re-appointed for a second term. The contract of Mr Maliehe also expired on 30 November 2016, however he could not be re-appointed as he had already served two terms. Three (3) new Audit Committee members were appointed and were inducted by the department during February 2017. The committee has to meet at least four times a year in accordance with its approved Terms of Reference. During the period under review, six meetings were held as follows: 14 April 2016; 26 May 2016; 28 July 2016; 13 September 2016; 30 November 2016 and 02 March 2017.

Details of the Audit Committee members who served during the 2016/17 financial year are as follows:

<table>
<thead>
<tr>
<th>Name</th>
<th>Qualifications</th>
<th>Internal or external</th>
<th>Date appointed</th>
<th>Date resigned/ contract expired</th>
<th>Number of meetings attended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mr Ayanda Wakaba— Chairperson</td>
<td>B.Compt Honours MBA</td>
<td>External</td>
<td>01 December 2013</td>
<td>30 November 2016 Currently appointed for a second term</td>
<td>6</td>
</tr>
</tbody>
</table>
21. AUDIT COMMITTEE REPORT

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

Audit Committee responsibility

The Audit Committee reports that it has complied with its responsibilities in terms of Section 38(1)(a)(ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal Terms of Reference as outlined in its Audit Committee Charter and met its responsibilities as stipulated in the charter.

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, and has discharged its responsibilities with these Terms of Reference during the reporting period.

Internal Audit

The committee approved the Internal Audit Charter and the three-year Rolling Strategic Plan inclusive of a one-year Operational Audit Plan. The Internal Audit unit reported on a quarterly basis on the progress regarding the execution of the approved annual plan and functioning of the unit in terms of its Internal Audit Charter. During its scheduled meetings and when the need arises, the committee holds closed meetings with the Internal Audit unit or the Auditor-General.

The Audit Committee is satisfied that the Internal Audit function is independent, objective and endeavours to address the risks pertinent to the department in its audits.

Summary of audit work done

During the year under review the Internal Audit Unit completed the following audits:
1. Annual Report—2015/16
2. Knowledge Bank—Q4 of 2016/17
3. Fruitless, wasteful and irregular expenditure
4. Annual Financial Statements—2015/16
5. Human Resources—leave
6. Mafisa
In-year management and monthly/quarterly report

The department is reporting monthly and quarterly to Treasury as is required by the PFMA. The quality of management and quarterly reports submitted to Treasury, as required by the PFMA and the DoRA, was reviewed and found to be adequate.

Evaluation of financial statements

We have reviewed the unaudited Annual Financial Statements prepared by the department and satisfied ourselves that they are of the required standards and comply with the relevant prescripts. The Audit Committee thus submits that it has:
- Reviewed the unaudited Annual Financial Statements submitted to the Auditor-General;
- Reviewed the Annual Report of the department;
- Reviewed the Auditor-General Management Report and management responses to the report;
- Reviewed the Audit Report of the Auditor-General.

Changes to accounting policies

The Audit Committee noted that there were no changes to the accounting policies.

Auditor-General’s Report

We have reviewed the department’s implementation plan for audit issues raised in the previous year and we noted that while most matters were adequately resolved, some matters remained unresolved. Management has recommitted to clear the outstanding matters. Unresolved matters include:
- The need for implementation of robust systems to enable effective evidence-backed reporting on performance information;
- Improvement in ICT governance and administration.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the Annual Financial Statements and is of the opinion that the audited Annual Financial Statements be accepted and be read together with the report of the Auditor-General.

Conclusion

We extend our appreciation to the Executive Authority, the Director-General and management team, as well as the employees of the department for their efforts, dedication and support to the work of the Audit Committee during the period under review.

Mr A.P. Wakaba
Chairperson of the Audit Committee
Department of Agriculture, Forestry and Fisheries
22. LEGISLATION THAT GOVERNS HUMAN RESOURCE MANAGEMENT

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

- Public Service Act, 1994
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- Skills Development Levies Act, 1999 (Act No. 9 of 1999)

23. INTRODUCTION

Overview

The Chief Directorate: Human Resources Management and Development hereby presents its Annual Report 2016/2017 as prescribed by the Public Service Regulations (Chapter 1, Part III J.3 and J.4), showcasing all the efforts embarked upon to give effect to rendering sound and strategic Human Resource Management and Development services across the department.

The efforts alluded to are more specifically in reference to the highlights against set targets, challenges as well as interventions undertaken to address such challenges towards ensuring strategic value-add and impact on the department’s mandate.

As at 31 March 2017 the post establishment of the department totalled 6 152 posts with 5 442 positions filled and 710 positions vacant. During the period under review, the vacancy rate of the department increased from 10% in 2015/2016 to 11,5% at the end of the 2016/2017 financial year. The Organisation Development Committee (ODC) continues to monitor the management of vacancies in the department on a monthly basis, with a view to downscale the vacancy rate. Part of this process led to an exercise to identify a strategic framework, with clear interventions for consideration by the Departmental Executive Committee. This project is still underway.

The staff turnover rate decreased by 1,1% from 6,8% during the 2015/2016 financial year to 5,7% during the 2016/17 financial year. The staff turnover still remains within the generally acceptable norm of 15% in the Public Service. A total of 189 new staff members joined the department (appointments and transfers), including seven (7) members of the Senior Management Service (SMS).

A total of 99 employees were promoted to vacant positions in the department, which includes nine (9) employees that were promoted to vacant SMS positions. A total of 319 employees, which includes eight (8) members of the Senior Management Service (SMS), left the service of the department as a result of resignations, transfers, deaths, retirements, dismissals/discharges and/or contract expiry during the financial year. Most of the employees who left the department were on salary levels 3 to 5 (mostly retirements).

The number of posts that were subjected to job evaluation was 125, which resulted in the upgrading of the salary levels of 18 posts and the downgrading of the salary levels of only 15 posts.

13.1 Human resource priorities

The departmental MTEF HR Plan 2015/16—2017/18 as contained in the amended directive on the Human Resource Strategic Planning Framework for the Public Service Vision 2015, is in place and monitored through the Human Resources KPIs and reported on in the HR Plan Implementation Report on a quarterly basis to track progress against set priorities.

Upon assessment of the HR Plan, the Human Resource Planning Task Team concluded that the department does not meet the conditions for adjustment, hence, the HR Plan priorities will remain the same until the MTEF HR Plan 2015/16—2017/18 comes to an end on 31 March 2018. This decision was taken with the view of revising the key activities of the HR Plan priorities in order to achieve them fully.

To this effect, key performance indicators within the Human Resources and Development arena were developed for each HR priority as identified for the current MTEF HR Plan as follows:

- Repositioning of HR as a strategic partner to enable DAFF to achieve its strategic objectives;
• Employment of the youth in the AFF sectors;
• Transformation of the workforce;
• Review of the departmental organisational structure to facilitate integration and eliminate duplication of functions;
• Management of the challenges of an ageing and ailing workforce and employment.

The promulgation of the new Public Service Regulations that came into effect on 1 August 2016 required that the HR policies, practices, processes and delegations be reviewed. To this end, the HR delegations, including a total of nine (9) policies were reviewed during the period under review and submitted for consideration by management, recognised labour unions and the Executive Authority.

Strides to orientate the departmental stakeholders and role players, i.e. management, employees and labour unions on the developments brought upon by the advent of the new Public Service Regulations have been imperative in ensuring adherence to relevant legislative prescripts, policies and processes towards ensuring good governance, compliance and avert any risks that might be related to non-compliance hitherto.

13.2 Organisational development

While the recommendations of the reviewed departmental organisational structure is still under consideration by the new Director-General, the Job Evaluation and Organisational Design projects were conducted successfully during the period under review to ensure proper organisational alignment and optimal use of human resources, especially under stringent compensation of employees’ budget. The department’s Organisational Development unit spearheaded the facilitation and coordination of the development of a generic functional structure for agriculture and rural development with Provincial Departments of Agriculture (PDAs). The DPSA has requested that the DAFF lead this process.

The job evaluation coordination process with the Provincial Departments of Agriculture for the 12 identified posts in the Agriculture Training Institutes was finalised and the results were submitted to MINTECH for endorsement.

13.3 Recruitment

During the period under review, 16 SMS members were appointed and/or promoted to the SMS cadre. Two (2) returning agricultural attachés on Deputy Director-General and Chief Director levels were placed in the vacant posts of Deputy Director-General: Forestry and Natural Resources Management and Chief Director: International Trade, respectively, on the post establishment of the department.

In respect to tracking the post establishment of the department in various units, Senior Managers were engaged and given the opportunity to verify the information on their respective post establishments in order for HR to update any possible amendments timeously on the PERSAL system.

Budget cuts on the compensation of employees continued to impact negatively on the filling of vacant posts in the department. The implications were experienced in the delays in filling of vacancies, abolishment of several posts and therefore setting the vacancy rate of the department at 11.5% as at 31 March 2017.

13.4 Performance management

The department has experienced strides in the improvement of compliance to the Performance Management and Development System (PMDS). During the period under review, the rate of submission of performance agreements, work plans and bi-annual performance reviews stood at an aggregate of 94%. This speaks to improved alignment between the individual performance agreements and departmental performance plans (Strategic Plan, Annual Performance Plans and Operational Plans). The outcomes of the 2015/16 performance cycle, and appeals of the 2015/2016 and 2016/2017 respectively, were approved by the Director-General and successfully implemented.

13.5 Employee health and wellness

The Employee Health and Wellness and HIV/AIDS and OHS Plans were well executed, with the following key services provided to employees across the department (e.g. EAP referrals, providing OHS services at various offices and key events such as the Food Security Focus Week at Hartswater, Food and Nutrition Security Indaba at Kopanong Hotel in Benoni and Operation Phakisa at ARC in Roodplaatz. Sexual Reproductive Health Awareness Day and Wellness Clinics, with the following topics were addressed: Sexually Transmitted Infections including HIV and AIDS, condom demonstration, ill
effects of tobacco use, financial wellness, customary marriages and health screening tests (blood pressure, blood glucose, cholesterol, BMI, TB screening and HCT).

With respect to the Employee Health and Wellness audit conducted by the DPSA in the department in September 2016, the findings indicated that the department was on the right track in implementing all four (4) EHW policies in line with the EHW Strategic Framework for the Public Service and that the EHW programmes are reflected in the Departmental Strategic Plan, which is an indication of commitment to the programme at strategic level. However, a number of challenges were also identified such as inadequate EHW and OHS Practitioners (human resources), that the SHERG and Health and Productivity policies were still in draft, Standard Operating Procedures for COIDA, IOD PILIR and contractors, etc. As such, a number of recommendations which were put forward in the Audit Report have been welcomed and will inform the 2017/2018 EHW programme to ensure that appropriate interventions are developed and implemented accordingly.

Over the years, the department has been rendering Employee Health and Wellness services to employees and their immediate family members through its limited internal Employee Assistance Programme Practitioners. Gaining access to these services in regional offices outside main offices such as the Head Office, Cape Town and surrounding areas was acknowledged as problematic. Turnaround times continued to be compromised while having adverse implications on the affected employees.

Against this backdrop, the department embarked on the process of outsourcing Employee Assistance and Wellness programmes and the successful bidder was appointed to render such services to employees and their immediate family members. The Memorandum of Understanding (MOU) was finalised in the last quarter of the 2016/2017 financial year and came into effect on 01 April 2017. As such, this intervention goes a long way in addressing human resource inadequacies identified internally as well as by the DPSA EHW Audit Report.

Furthermore, the department has succeeded in finalising all stockpile cases related to the Policy and Procedure on Incapacity Leave and Ill Health Retirement (PILIR) and submitted a report to this effect to the DPSA timeously.

13.6 Employee development

In order to maintain a pool of skilled professionals and upskilling of employees, DAFF has in 2016/17 awarded 141 bursaries to deserving employees to further their studies in careers in agriculture, forestry and fisheries.

To ensure that employees integrate properly and have a better understanding and functioning of the Public Service, the Compulsory Induction Programme continued, with a total of number or 703 of employees trained during the period under review.

The 18,1 Learnership was implemented at GADI wherein 12 learners were enrolled in Animal Production NQF Level 5. By the end of the 2016/2017 year, a total number of 836 employees had attended skills programmes training and 606 attended short courses. The quarterly training and expenditure reports were developed, approved and submitted to the relevant SETA.

The programmes enlisted above are part of the critical skills development interventions that give effect to the department’s HRD Strategy and Workplace Skills Plan; which are also monitored quarterly and due reports being submitted to the PSETA.

13.7 Human resource planning

The Human Resource Plan was developed and submitted to the DPSA in terms of the revised Strategic HR Planning Framework for the Public Service—Vision 2015 as issued by the DPSA. This HR Plan is monitored through the completion of quarterly KPI sheets, which are consolidated in the report that is submitted to the DPSA. Quarterly implementation reports were considered by management to ensure that the identified priority areas were addressed and timorous corrective action taken.
### SMS Member’s EE Profile

<table>
<thead>
<tr>
<th>Status</th>
<th>Male</th>
<th>Female</th>
<th>Disabled</th>
</tr>
</thead>
<tbody>
<tr>
<td>Target</td>
<td>50%</td>
<td>50%</td>
<td>2%</td>
</tr>
<tr>
<td>Current</td>
<td>52%</td>
<td>48%</td>
<td>1.6%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Gender Profile in the Department</th>
</tr>
</thead>
<tbody>
<tr>
<td>Target</td>
</tr>
<tr>
<td>Current</td>
</tr>
</tbody>
</table>

The above table depicts a significant milestone in drawing towards the 50/50 representation target as set by Cabinet for employees at SMS levels in the Public Service. Therefore, DAFF is regarded as miles ahead of the pack in comparison. However, it’s important to note that the department is still trailing behind its target of 2% in respect to the representation of people with disabilities; hence more work is still yet to be done in this regard.

Further to driving transformation imperatives within the department, various awareness sessions (e.g. Disability awareness and disclosure, HIV-AIDS awareness, financial-wellness, gender-based violence awareness, motivational speaking, etc.) were successfully facilitated in various provinces in commemoration of the "16-Days of Activism against Women and Child Abuse" under the Theme: "Achieving 17 Goals for the Future We Want".

It is also important to highlight that the department was nominated and successfully won the Government Department category in the Standard Bank Top Women Awards in August 2016; showcasing its commitment as an employer of choice in driving diversity and transformation imperatives. This is a milestone worth acknowledging.

### 13.8 Human Resource Policies

In order to improve support to managers with HR tools, systems and processes on people management, the following HR policies were reviewed as a result of the promulgation of the new Public Service Regulations, 2016 and are at various consultation levels:

- Employee Performance Management and Development Policy
- Retention Policy is awaiting response from the DPSA on the interpretation of Regulation 44
- Remunerative work outside the department
- Policy on Management of Leave
- Sessional Assistance Policy
- Dress code Policy
- Wellness Policy
- Policy on Remunerative Work
- Policy on the Appointment of an Employee on an Acting Capacity Internally.

### 13.9 Labour Relations

Line managers and employees in various directorates received training on labour relations processes in order to empower them and promote labour peace. Creating a conducive and healthy employee relations culture and atmosphere through management and labour engagements, vigorous investigations, timely case management, instilling discipline and implementing appropriate and progressive disciplinary measures remain on the radar.

The Departmental Bargaining Chamber (DBC) engaged on various issues of mutual interest and resolutions were achieved through collective bargaining processes. In addition, the DBC conducted joint inspections in loco visits and the report of the visits was presented to the Mandating Committee. On issues falling outside the jurisdiction of the DBC, the Ministerial Task Team was established in order to jointly make recommendations to the Minister as social partners.

Misconducted cases handled from: 1 April 2016—31 March 2017

<table>
<thead>
<tr>
<th>Total</th>
<th>Finalised</th>
<th>Pending</th>
<th>Finalised within 100 Days</th>
</tr>
</thead>
<tbody>
<tr>
<td>47</td>
<td>25</td>
<td>22</td>
<td>6</td>
</tr>
</tbody>
</table>

The target to finalise cases within 100 days was not met as a result of the fact that in the vast majority of cases employees charged with misconduct were represented by union representatives who were not available to immediately proceed with cases and requested postponements. Employer representatives therefore can only proceed with cases as and when all the relevant parties are available. The availability of departmental and outside witnesses must also be taken into account.
Furthermore, the capacity of the Labour Relations unit impacts on its ability to adhere to turnaround times in the resolution of grievances and disciplinary processes.

24. HUMAN RESOURCE OVERSIGHT STATISTICS

14.1 Personnel related expenditure

The following tables summarise the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- Amount spent on personnel
- Amount spent on salaries, overtime
- Homeowner’s allowances
- Medical aid.

**Table 3.1.1: Personnel expenditure by programme for the period 1 April 2016 to 31 March 2017**

<table>
<thead>
<tr>
<th>Programme</th>
<th>Total expenditure (R’000)</th>
<th>Personnel expenditure (R’000)</th>
<th>Training expenditure (R’000)</th>
<th>Professional and special services (R’000)</th>
<th>Personnel cost as % of total expenditure</th>
<th>Average personnel cost per employee (R’000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Administration</td>
<td>828 485</td>
<td>409 539</td>
<td>1 705</td>
<td>15,058</td>
<td>49,4</td>
<td>58</td>
</tr>
<tr>
<td>2. Agricultural Production, Health and Food Safety</td>
<td>1 927 031</td>
<td>537 318</td>
<td>1 421</td>
<td>3,880</td>
<td>27,9</td>
<td>76</td>
</tr>
<tr>
<td>3. Food Security and Agrarian Reform</td>
<td>1 879 016</td>
<td>157 284</td>
<td>24 147</td>
<td>2,015</td>
<td>8,4</td>
<td>32</td>
</tr>
<tr>
<td>4. Economic Development, Trade and Marketing</td>
<td>310 464</td>
<td>106 359</td>
<td>605</td>
<td>49</td>
<td>34,3</td>
<td>22</td>
</tr>
<tr>
<td>5. Forestry</td>
<td>1 077 741</td>
<td>516 278</td>
<td>1 170</td>
<td>10,386</td>
<td>47,9</td>
<td>73</td>
</tr>
<tr>
<td>6. Fisheries</td>
<td>468 090</td>
<td>226 135</td>
<td>–</td>
<td>–</td>
<td>48,3</td>
<td>16</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>6 490 827</strong></td>
<td><strong>1 953 013</strong></td>
<td><strong>29 048</strong></td>
<td><strong>31 388</strong></td>
<td><strong>30,1</strong></td>
<td><strong>10 937</strong></td>
</tr>
</tbody>
</table>

**Table 3.1.2: Personnel costs by salary band for the period 1 April 2016 to 31 March 2017**

<table>
<thead>
<tr>
<th>Programme</th>
<th>Total expenditure (R’000)</th>
<th>Personnel expenditure (R’000)</th>
<th>Training expenditure (R’000)</th>
<th>Professional and special services (R’000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower skilled (levels 1–2)</td>
<td>85 558</td>
<td>4,4</td>
<td>1 387</td>
<td>157 082</td>
</tr>
<tr>
<td>Skilled (levels 3–5)</td>
<td>373 049</td>
<td>19,1</td>
<td>1 199</td>
<td>187 604</td>
</tr>
<tr>
<td>Highly skilled production (levels 6–8)</td>
<td>597 188</td>
<td>30,6</td>
<td>1 637</td>
<td>352 790</td>
</tr>
<tr>
<td>Highly skilled supervision (levels 9–12)</td>
<td>612 328</td>
<td>31,4</td>
<td>1 111</td>
<td>577 958</td>
</tr>
<tr>
<td>Senior management (levels 13–16)</td>
<td>146 853</td>
<td>7,5</td>
<td>106</td>
<td>1 084 417</td>
</tr>
<tr>
<td>Contract (levels 1–2)</td>
<td>25 885</td>
<td>1,3</td>
<td>286</td>
<td>93 512</td>
</tr>
</tbody>
</table>
Table 3.1.3: Salaries, overtime, homeowners’ allowance and medical aid by programme for the period 1 April 2016 to 31 March 2017

<table>
<thead>
<tr>
<th>Programme</th>
<th>Salaries</th>
<th>Overtime</th>
<th>Homeowners’ allowance</th>
<th>Medical aid</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Amount (R’000)</td>
<td>Salaries as a % of personnel cost</td>
<td>Amount (R’000)</td>
<td>Overtime as a % of personnel cost</td>
</tr>
<tr>
<td>1. Administration</td>
<td>353 563</td>
<td>86,3</td>
<td>3,236</td>
<td>0,8</td>
</tr>
<tr>
<td>2. Agricultural Production, Health and Food Safety</td>
<td>470 089</td>
<td>87,5</td>
<td>4,224</td>
<td>0,8</td>
</tr>
<tr>
<td>3. Food Security and Agrarian Reform</td>
<td>138 413</td>
<td>88,0</td>
<td>1,166</td>
<td>0,8</td>
</tr>
<tr>
<td>4. Trade Promotions and Market Access</td>
<td>93 477</td>
<td>87,9</td>
<td>–</td>
<td>0,0</td>
</tr>
<tr>
<td>5. Forestry</td>
<td>443 050</td>
<td>85,5</td>
<td>4,793</td>
<td>0,9</td>
</tr>
<tr>
<td>6. Fisheries</td>
<td>197 841</td>
<td>87,4</td>
<td>21,726</td>
<td>9,8</td>
</tr>
<tr>
<td>Total</td>
<td>1 696 223</td>
<td>86,9</td>
<td>35,165</td>
<td>1,8</td>
</tr>
</tbody>
</table>

Table 3.1.3: Salaries, overtime, homeowners’ allowance and medical aid by programme for the period 1 April 2016 to 31 March 2017.
### Table 3.1.4: Salaries, overtime, homeowner’s allowance and medical aid by salary band for the period 1 April 2016 to 31 March 2017

<table>
<thead>
<tr>
<th>Salary bands</th>
<th>Salaries</th>
<th>Overtime</th>
<th>Home-owners’ allowance</th>
<th>Medical aid</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Amount (R’000)</td>
<td>Amount as a % of personnel cost</td>
<td>Amount (R’000)</td>
<td>Overtime as a % of personnel cost</td>
</tr>
<tr>
<td>Lower skilled (levels 1–2)</td>
<td>86 906</td>
<td>78,2</td>
<td>474</td>
<td>0,6</td>
</tr>
<tr>
<td>Skilled (levels 3–5)</td>
<td>292 257</td>
<td>199,0</td>
<td>5 722</td>
<td>3,9</td>
</tr>
<tr>
<td>Highly skilled production (levels 6–8)</td>
<td>487 505</td>
<td>81,6</td>
<td>22 149</td>
<td>3,8</td>
</tr>
<tr>
<td>Highly skilled supervision (levels 9–12)</td>
<td>550 457</td>
<td>89,9</td>
<td>4 447</td>
<td>0,7</td>
</tr>
<tr>
<td>Senior management (levels 13–16)</td>
<td>143 057</td>
<td>–</td>
<td>252</td>
<td>–</td>
</tr>
<tr>
<td>Contract (level 1–2)</td>
<td>29 637</td>
<td>114,5</td>
<td>613</td>
<td>2,4</td>
</tr>
<tr>
<td>Contract (level 3–5)</td>
<td>5 084</td>
<td>93,2</td>
<td>1 068</td>
<td>19,6</td>
</tr>
<tr>
<td>Contract (level 6–8)</td>
<td>3 162</td>
<td>106,7</td>
<td>171</td>
<td>5,8</td>
</tr>
<tr>
<td>Contract (level 9–12)</td>
<td>100 733</td>
<td>116,2</td>
<td>–</td>
<td>0,0</td>
</tr>
<tr>
<td>Contract (level 13–16)</td>
<td>16 750</td>
<td>101,8</td>
<td>–</td>
<td>0,0</td>
</tr>
</tbody>
</table>

### 14.2 Employment and vacancies

The tables in this section summarise the position with regard to employment and vacancies. They summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff members additional to the establishment. This information is presented in terms of three key variables: programme, salary band and critical occupations. Departments have identified critical occupations that have to be monitored. In terms of current regulations, it is possible to create a post on the establishment that an employee can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

### Table 3.2.1 Employment and vacancies by programme as on 31 March 2017

<table>
<thead>
<tr>
<th>Programme</th>
<th>Number of posts on approved establishment</th>
<th>Number of posts filled</th>
<th>Vacancy rate %</th>
<th>Number of employees additional to the establishment</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Administration</td>
<td>1 149</td>
<td>1 026</td>
<td>10,7</td>
<td>8</td>
</tr>
<tr>
<td>2 Agricultural Production, Health and Food Safety</td>
<td>1 428</td>
<td>1 311</td>
<td>8,2</td>
<td>174</td>
</tr>
<tr>
<td>3 Food Security and Agrarian Reform</td>
<td>429</td>
<td>368</td>
<td>14,2</td>
<td>255</td>
</tr>
<tr>
<td>4 Trade Promotions and Market Access</td>
<td>162</td>
<td>149</td>
<td>8,0</td>
<td>4</td>
</tr>
<tr>
<td>5 Forestry</td>
<td>2 421</td>
<td>2 105</td>
<td>13,1</td>
<td>–</td>
</tr>
<tr>
<td>6 Fisheries</td>
<td>563</td>
<td>483</td>
<td>14,2</td>
<td>21</td>
</tr>
<tr>
<td>Total</td>
<td>*6 152</td>
<td>*5 442</td>
<td>11,5</td>
<td>462</td>
</tr>
</tbody>
</table>

* Number of posts excludes the Minister and Deputy Minister
### Table 3.2.2 Employment and vacancies by salary band as on 31 March 2017

<table>
<thead>
<tr>
<th>Salary band</th>
<th>Number of posts on approved establishment</th>
<th>Number of posts filled</th>
<th>Vacancy rate %</th>
<th>Number of employees additional to the establishment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower skilled (levels 1–2)</td>
<td>1 562</td>
<td>1 387</td>
<td>11,2</td>
<td>286</td>
</tr>
<tr>
<td>Skilled (levels 3–5)</td>
<td>1 382</td>
<td>1 199</td>
<td>13,2</td>
<td>17</td>
</tr>
<tr>
<td>Highly skilled production (levels 6–8)</td>
<td>1 802</td>
<td>1 637</td>
<td>9,2</td>
<td>5</td>
</tr>
<tr>
<td>Highly skilled supervision (levels 9–12)</td>
<td>1 279</td>
<td>1 111</td>
<td>13,1</td>
<td>148</td>
</tr>
<tr>
<td>Senior management (levels 13–16)</td>
<td>125</td>
<td>106</td>
<td>15,2</td>
<td>6</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><em>6 150</em></td>
<td><em>5 440</em></td>
<td>11,5</td>
<td><strong>462</strong></td>
</tr>
</tbody>
</table>

* Number of posts excludes the Minister and Deputy Minister

### Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2017

<table>
<thead>
<tr>
<th>Critical occupation</th>
<th>Number of posts on approved establishment</th>
<th>Number of posts filled</th>
<th>Vacancy rate %</th>
<th>Number of employees additional to the establishment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative related</td>
<td>164</td>
<td>138</td>
<td>15,9</td>
<td>4</td>
</tr>
<tr>
<td>Agricultural, animal, oceanography, forestry and other science(s)</td>
<td>307</td>
<td>273</td>
<td>11,1</td>
<td>3</td>
</tr>
<tr>
<td>Agriculture related</td>
<td>394</td>
<td>347</td>
<td>11,9</td>
<td>-</td>
</tr>
<tr>
<td>Aircraft pilot and related associate professional</td>
<td>1</td>
<td>1</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>All artisans in the building, metal, machinery, etc.</td>
<td>32</td>
<td>27</td>
<td>15,6</td>
<td>-</td>
</tr>
<tr>
<td>Appraisers, valuers and related professionals</td>
<td>25</td>
<td>23</td>
<td>8,0</td>
<td>4</td>
</tr>
<tr>
<td>Auxiliary and related workers</td>
<td>110</td>
<td>102</td>
<td>7,3</td>
<td>-</td>
</tr>
<tr>
<td>Biochemistry, pharmacology, zoology and life science technicians</td>
<td>35</td>
<td>34</td>
<td>2,9</td>
<td>-</td>
</tr>
<tr>
<td>Building and other property caretakers</td>
<td>58</td>
<td>54</td>
<td>6,9</td>
<td>-</td>
</tr>
<tr>
<td>Bus and heavy vehicle drivers</td>
<td>17</td>
<td>13</td>
<td>23,5</td>
<td>-</td>
</tr>
<tr>
<td>Chemists</td>
<td>2</td>
<td>2</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Cleaners in offices, workshops, hospitals, etc.</td>
<td>100</td>
<td>90</td>
<td>10,0</td>
<td>1</td>
</tr>
<tr>
<td>Client information clerks (switchboard, reception and information clerks)</td>
<td>12</td>
<td>12</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Communication and information related</td>
<td>12</td>
<td>10</td>
<td>16,7</td>
<td>-</td>
</tr>
<tr>
<td>Computer system designers and analysts</td>
<td>10</td>
<td>10</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Economists</td>
<td>82</td>
<td>72</td>
<td>12,2</td>
<td>1</td>
</tr>
<tr>
<td>Critical occupation</td>
<td>Number of posts on approved establishment</td>
<td>Number of posts filled</td>
<td>Vacancy rate %</td>
<td>Number of employees additional to the establishment</td>
</tr>
<tr>
<td>------------------------------------------------------------------------------------</td>
<td>-------------------------------------------</td>
<td>-----------------------</td>
<td>----------------</td>
<td>----------------------------------------------------</td>
</tr>
<tr>
<td>Engineers and related professionals</td>
<td>12</td>
<td>3</td>
<td>75.0</td>
<td>5</td>
</tr>
<tr>
<td>Farmhands and workers</td>
<td>223</td>
<td>196</td>
<td>12.1</td>
<td>1</td>
</tr>
<tr>
<td>Farming forestry advisors and farm managers</td>
<td>102</td>
<td>85</td>
<td>16.7</td>
<td>–</td>
</tr>
<tr>
<td>Finance and economics related</td>
<td>28</td>
<td>24</td>
<td>14.3</td>
<td>–</td>
</tr>
<tr>
<td>Financial and related professionals</td>
<td>36</td>
<td>30</td>
<td>16.7</td>
<td>–</td>
</tr>
<tr>
<td>Financial clerks and credit controllers</td>
<td>134</td>
<td>124</td>
<td>7.5</td>
<td>–</td>
</tr>
<tr>
<td>Fishing mate/master</td>
<td>11</td>
<td>10</td>
<td>9.1</td>
<td>–</td>
</tr>
<tr>
<td>Food services aids and waiters</td>
<td>30</td>
<td>27</td>
<td>10.0</td>
<td>–</td>
</tr>
<tr>
<td>Forestry labourers</td>
<td>1 049</td>
<td>910</td>
<td>13.3</td>
<td>–</td>
</tr>
<tr>
<td>Head of department/chief executive officer</td>
<td>1</td>
<td>1</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Health sciences related</td>
<td>5</td>
<td>4</td>
<td>20.0</td>
<td>–</td>
</tr>
<tr>
<td>Horticulturists, foresters, agricultural and forestry technicians</td>
<td>423</td>
<td>385</td>
<td>9.0</td>
<td>–</td>
</tr>
<tr>
<td>Household and laundry workers</td>
<td>15</td>
<td>13</td>
<td>13.3</td>
<td>–</td>
</tr>
<tr>
<td>Human Resources and Organisational development and related professionals</td>
<td>45</td>
<td>40</td>
<td>11.1</td>
<td>–</td>
</tr>
<tr>
<td>Human Resources clerks</td>
<td>96</td>
<td>88</td>
<td>8.3</td>
<td>–</td>
</tr>
<tr>
<td>Human Resources related</td>
<td>21</td>
<td>20</td>
<td>4.8</td>
<td>–</td>
</tr>
<tr>
<td>Information Technology related</td>
<td>1</td>
<td>1</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Language practitioners, interpreters and other communicators</td>
<td>28</td>
<td>23</td>
<td>17.9</td>
<td>–</td>
</tr>
<tr>
<td>Legal related</td>
<td>7</td>
<td>3</td>
<td>57.1</td>
<td>–</td>
</tr>
<tr>
<td>Librarians and related professionals</td>
<td>4</td>
<td>3</td>
<td>25.0</td>
<td>–</td>
</tr>
<tr>
<td>Library mail and related clerks</td>
<td>86</td>
<td>78</td>
<td>9.3</td>
<td>–</td>
</tr>
<tr>
<td>Light vehicle drivers</td>
<td>12</td>
<td>9</td>
<td>25.0</td>
<td>–</td>
</tr>
<tr>
<td>Logistical support personnel</td>
<td>37</td>
<td>34</td>
<td>8.1</td>
<td>–</td>
</tr>
<tr>
<td>Material-recording and transport clerks</td>
<td>114</td>
<td>104</td>
<td>8.8</td>
<td>–</td>
</tr>
<tr>
<td>Mechanical engineering technicians</td>
<td>4</td>
<td>2</td>
<td>50.0</td>
<td>–</td>
</tr>
<tr>
<td>Messengers, porters and deliverers</td>
<td>81</td>
<td>72</td>
<td>11.1</td>
<td>–</td>
</tr>
<tr>
<td>Meteorologist</td>
<td>1</td>
<td>1</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Critical occupation</td>
<td>Number of posts on approved establishment</td>
<td>Number of posts filled</td>
<td>Vacancy rate %</td>
<td>Number of employees additional to the establishment</td>
</tr>
<tr>
<td>----------------------------------------------------------</td>
<td>------------------------------------------</td>
<td>-----------------------</td>
<td>----------------</td>
<td>------------------------------------------------------</td>
</tr>
<tr>
<td>Motor vehicle drivers</td>
<td>42</td>
<td>38</td>
<td>9,5</td>
<td></td>
</tr>
<tr>
<td>Motorised farm and forestry plant operators</td>
<td>75</td>
<td>66</td>
<td>12,0</td>
<td></td>
</tr>
<tr>
<td>Natural sciences related</td>
<td>13</td>
<td>11</td>
<td>15,4</td>
<td></td>
</tr>
<tr>
<td>Nature conservation and oceanographically related techni-</td>
<td>67</td>
<td>52</td>
<td>22,4</td>
<td></td>
</tr>
<tr>
<td>cians</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other administrative and related clerks and organisers</td>
<td>460</td>
<td>419</td>
<td>8,9</td>
<td>19</td>
</tr>
<tr>
<td>Other administrative policy and related officers</td>
<td>137</td>
<td>122</td>
<td>10,9</td>
<td>1</td>
</tr>
<tr>
<td>Other information technology personnel</td>
<td>60</td>
<td>51</td>
<td>15,0</td>
<td></td>
</tr>
<tr>
<td>Photographic, lithographic and related workers</td>
<td>2</td>
<td>–</td>
<td>100,0</td>
<td></td>
</tr>
<tr>
<td>Printing and related machine operators</td>
<td>11</td>
<td>7</td>
<td>36,4</td>
<td></td>
</tr>
<tr>
<td>Printing planner and production controller</td>
<td>1</td>
<td>1</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Quantity Surveyors and related professionals</td>
<td>3</td>
<td>3</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Rank: Minister</td>
<td>1</td>
<td>1</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Rank: Deputy Minister</td>
<td>1</td>
<td>1</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Regulatory inspectors</td>
<td>226</td>
<td>204</td>
<td>9,7</td>
<td></td>
</tr>
<tr>
<td>Risk management and security services</td>
<td>7</td>
<td>7</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Road trade workers</td>
<td>6</td>
<td>5</td>
<td>16,7</td>
<td>1</td>
</tr>
<tr>
<td>Safety, health and quality inspectors</td>
<td>32</td>
<td>28</td>
<td>12,5</td>
<td></td>
</tr>
<tr>
<td>Secretaries and other keyboard operating clerks</td>
<td>126</td>
<td>118</td>
<td>6,3</td>
<td>1</td>
</tr>
<tr>
<td>Security officers</td>
<td>400</td>
<td>352</td>
<td>12,0</td>
<td></td>
</tr>
<tr>
<td>Senior managers</td>
<td>124</td>
<td>105</td>
<td>15,3</td>
<td>5</td>
</tr>
<tr>
<td>Ship’s deck officers and pilots</td>
<td>30</td>
<td>25</td>
<td>16,7</td>
<td></td>
</tr>
<tr>
<td>Social sciences related</td>
<td>1</td>
<td>1</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Statisticians and related professionals</td>
<td>21</td>
<td>18</td>
<td>14,3</td>
<td>–</td>
</tr>
<tr>
<td>Trade workers</td>
<td>289</td>
<td>270</td>
<td>6,6</td>
<td>37</td>
</tr>
<tr>
<td>Trainees</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>246</td>
</tr>
<tr>
<td>Veterinarians</td>
<td>37</td>
<td>28</td>
<td>24,3</td>
<td>133</td>
</tr>
<tr>
<td>Veterinary assistants</td>
<td>5</td>
<td>4</td>
<td>20,0</td>
<td></td>
</tr>
<tr>
<td>Water plant and related operators</td>
<td>8</td>
<td>7</td>
<td>12,5</td>
<td>–</td>
</tr>
<tr>
<td>Total</td>
<td><strong>6 152</strong></td>
<td><strong>5 442</strong></td>
<td>11,5</td>
<td><strong>462</strong></td>
</tr>
</tbody>
</table>

* Number of posts includes the Minister and Deputy Minister
14.3 Filling of SMS posts

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

Table 3.3.1 SMS posts information as on 31 March 2017

<table>
<thead>
<tr>
<th>SMS level</th>
<th>Total number of funded SMS posts</th>
<th>Total number of SMS posts filled</th>
<th>% of SMS posts filled</th>
<th>Total number of SMS posts vacant</th>
<th>% of SMS posts vacant</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director-General</td>
<td>1</td>
<td>1</td>
<td>1,0</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Salary level 15</td>
<td>8</td>
<td>8</td>
<td>7,5</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Salary level 14</td>
<td>29</td>
<td>21</td>
<td>19,8</td>
<td>8</td>
<td>42,1</td>
</tr>
<tr>
<td>Salary level 13</td>
<td>87</td>
<td>76</td>
<td>71,7</td>
<td>11</td>
<td>57,9</td>
</tr>
<tr>
<td>Total</td>
<td>125</td>
<td>106</td>
<td>100,0</td>
<td>19</td>
<td>100,0</td>
</tr>
</tbody>
</table>

Table 3.3.2 SMS posts information as at 30 September 2016

<table>
<thead>
<tr>
<th>SMS level</th>
<th>Total number of funded SMS posts</th>
<th>Total number of SMS posts filled</th>
<th>% of SMS posts filled</th>
<th>Total number of SMS posts vacant</th>
<th>% of SMS posts vacant</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director-General</td>
<td>1</td>
<td>1</td>
<td>1,0</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Salary level 15</td>
<td>8</td>
<td>8</td>
<td>7,8</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Salary level 14</td>
<td>29</td>
<td>22</td>
<td>21,1</td>
<td>7</td>
<td>33,3</td>
</tr>
<tr>
<td>Salary level 13</td>
<td>87</td>
<td>73</td>
<td>70,1</td>
<td>14</td>
<td>66,7</td>
</tr>
<tr>
<td>Total</td>
<td>125</td>
<td>104</td>
<td>100,0</td>
<td>21</td>
<td>100,0</td>
</tr>
</tbody>
</table>

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2016 to 31 March 2017

<table>
<thead>
<tr>
<th>SMS level</th>
<th>Advertising</th>
<th>Filling of posts</th>
<th>Reasons for not having complied with the filling of funded vacant SMS posts—advertised within six months and filled within 12 months after becoming vacant</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Number of vacancies per level advertised in 6 months of becoming vacant</td>
<td>Number of vacancies per level filled in 6 months after becoming vacant</td>
<td>Number of vacancies per level not filled in 6 months but filled in 12 months</td>
</tr>
<tr>
<td>Director-General</td>
<td>-</td>
<td>-</td>
<td>1</td>
</tr>
<tr>
<td>Salary level 15</td>
<td>-</td>
<td>1</td>
<td>-</td>
</tr>
<tr>
<td>Salary level 14</td>
<td>3</td>
<td>-</td>
<td>2</td>
</tr>
<tr>
<td>Salary level 13</td>
<td>5</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>Total</td>
<td>8</td>
<td>2</td>
<td>6</td>
</tr>
</tbody>
</table>

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS posts—advertised within six months and filled within 12 months after becoming vacant

Reasons for vacancies not advertised within six months:
- The department is currently in the process of prioritising the filling of the vacancies owing to the reduction in the budget allocations

Reasons for vacancies not filled within twelve months:
- No suitable candidates could be obtained. Posts were re-advertised and in some cases headhunting took place.
- The department is currently in the process of prioritising the filling of the vacancies owing to the reduction in the budget allocations.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2016 to 31 March 2017

N/A.
14.4 Job evaluation

Within a nationally determined framework, Executive Authorities may evaluate or re-evaluate any job in their organisations. In terms of the regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the period under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.4.1 Job evaluation by salary band for the period 1 April 2016 to 31 March 2017

<table>
<thead>
<tr>
<th>Salary band</th>
<th>Number of posts on approved establishment</th>
<th>Number of jobs evaluated</th>
<th>% of posts evaluated by salary bands</th>
<th>Posts upgraded</th>
<th>Posts downgraded</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Number % of posts evaluated</td>
<td>Number% of posts evaluated</td>
</tr>
<tr>
<td>Lower skilled (levels 1–2)</td>
<td>1 562</td>
<td>4</td>
<td>0,3</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Skilled (levels 3–5)</td>
<td>1 382</td>
<td>15</td>
<td>1,1</td>
<td>3</td>
<td>2,4</td>
</tr>
<tr>
<td>Highly skilled production (levels 6–8)</td>
<td>1 802</td>
<td>74</td>
<td>4,1</td>
<td>14</td>
<td>11,2</td>
</tr>
<tr>
<td>Highly skilled supervision (levels 9–12)</td>
<td>1 279</td>
<td>31</td>
<td>2,4</td>
<td>1</td>
<td>0,8</td>
</tr>
<tr>
<td>Senior Management Service Band A</td>
<td>87</td>
<td>–</td>
<td></td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Senior Management Service Band B</td>
<td>29</td>
<td>1</td>
<td>3,4</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Senior Management Service Band C</td>
<td>8</td>
<td>–</td>
<td></td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Senior Management Service Band D</td>
<td>1</td>
<td>–</td>
<td></td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>6 150</strong></td>
<td><strong>125</strong></td>
<td><strong>11,3</strong></td>
<td><strong>18</strong></td>
<td><strong>14,4</strong></td>
</tr>
</tbody>
</table>

* Number of posts excludes the Minister and Deputy Minister

The following table provides a summary of the number of employees whose positions were upgraded because of their posts being upgraded. The number of employees might differ from the number of posts upgraded because not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2016 to 31 March 2017

<table>
<thead>
<tr>
<th>Beneficiaries</th>
<th>African</th>
<th>Asian</th>
<th>Coloured</th>
<th>White</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Female</td>
<td>12</td>
<td>–</td>
<td>5</td>
<td>3</td>
<td>20</td>
</tr>
<tr>
<td>Male</td>
<td>18</td>
<td>–</td>
<td>6</td>
<td>–</td>
<td>24</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>30</strong></td>
<td>–</td>
<td><strong>11</strong></td>
<td><strong>3</strong></td>
<td><strong>44</strong></td>
</tr>
</tbody>
</table>

Employees with a disability –
The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2016 to 31 March 2017

<table>
<thead>
<tr>
<th>Occupation</th>
<th>Number of employees</th>
<th>Job evaluation level</th>
<th>Remuneration level</th>
<th>Reason for deviation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative related</td>
<td>1</td>
<td>8</td>
<td>9</td>
<td>Retention</td>
</tr>
<tr>
<td>Administrative related</td>
<td>2</td>
<td>9</td>
<td>10</td>
<td>Job evaluation/ transfer</td>
</tr>
<tr>
<td>Administrative related</td>
<td>1</td>
<td>9</td>
<td>12</td>
<td>Retention</td>
</tr>
<tr>
<td>Administrative related</td>
<td>1</td>
<td>9</td>
<td>11</td>
<td>Retention</td>
</tr>
<tr>
<td>Administrative related</td>
<td>3</td>
<td>11</td>
<td>12</td>
<td>Retention</td>
</tr>
<tr>
<td>Administrative related</td>
<td>1</td>
<td>11</td>
<td>13</td>
<td>Retention</td>
</tr>
<tr>
<td>Administrative related</td>
<td>1</td>
<td>11</td>
<td>14</td>
<td>Retention</td>
</tr>
<tr>
<td>Administrative related</td>
<td>1</td>
<td>12</td>
<td>13</td>
<td>Retention</td>
</tr>
<tr>
<td>Administrative related</td>
<td>1</td>
<td>12</td>
<td>14</td>
<td>Retention</td>
</tr>
<tr>
<td>Agricultural animal, oceanography, forestry and other sciences</td>
<td>1</td>
<td>8</td>
<td>9</td>
<td>Retention</td>
</tr>
<tr>
<td>Agricultural animal, oceanography, forestry and other sciences</td>
<td>1</td>
<td>8</td>
<td>10</td>
<td>Retention</td>
</tr>
<tr>
<td>Agricultural animal, oceanography, forestry and other sciences</td>
<td>3</td>
<td>9</td>
<td>10</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Agricultural animal, oceanography, forestry and other sciences</td>
<td>1</td>
<td>10</td>
<td>11</td>
<td>Retention</td>
</tr>
<tr>
<td>Agricultural animal, oceanography, forestry and other sciences</td>
<td>2</td>
<td>11</td>
<td>12</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Agriculture related</td>
<td>2</td>
<td>9</td>
<td>10</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Agriculture related</td>
<td>1</td>
<td>11</td>
<td>13</td>
<td>Retention</td>
</tr>
<tr>
<td>Agriculture related</td>
<td>1</td>
<td>12</td>
<td>13</td>
<td>Retention</td>
</tr>
<tr>
<td>Aircraft pilots and related associate professionals</td>
<td>1</td>
<td>11</td>
<td>12</td>
<td>Grade progression</td>
</tr>
<tr>
<td>All artisans in the building, metal, machinery, etc.</td>
<td>1</td>
<td>5</td>
<td>6</td>
<td>Grade progression</td>
</tr>
<tr>
<td>All artisans in the building, metal, machinery, etc.</td>
<td>4</td>
<td>6</td>
<td>7</td>
<td>Grade progression</td>
</tr>
<tr>
<td>All artisans in the building, metal, machinery, etc.</td>
<td>5</td>
<td>7</td>
<td>8</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Appraisers—valuers and related professionals</td>
<td>1</td>
<td>9</td>
<td>10</td>
<td>Retention</td>
</tr>
<tr>
<td>Appraisers—valuers and related professionals</td>
<td>1</td>
<td>11</td>
<td>12</td>
<td>Job evaluation/ transfer</td>
</tr>
<tr>
<td>Appraisers—valuers and related professionals</td>
<td>1</td>
<td>12</td>
<td>13</td>
<td>Foreign representation</td>
</tr>
<tr>
<td>Appraisers—valuers and related professionals</td>
<td>6</td>
<td>12</td>
<td>14</td>
<td>Foreign representation</td>
</tr>
<tr>
<td>Appraisers—valuers and related professionals</td>
<td>2</td>
<td>12</td>
<td>15</td>
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</tr>
<tr>
<td>Auxiliary and related workers</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Occupation</td>
<td>Number of employees</td>
<td>Job evaluation level</td>
<td>Remuneration level</td>
<td>Reason for deviation</td>
</tr>
<tr>
<td>----------------------------------------------------------------------------</td>
<td>---------------------</td>
<td>----------------------</td>
<td>--------------------</td>
<td>----------------------</td>
</tr>
<tr>
<td>Auxiliary and related workers</td>
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<td>5</td>
<td>6</td>
<td>Grade progression</td>
</tr>
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<td>Auxiliary and related workers</td>
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<td>5</td>
<td>7</td>
<td>Retention</td>
</tr>
<tr>
<td>Auxiliary and related workers</td>
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<td>6</td>
<td>7</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Auxiliary and related workers</td>
<td>1</td>
<td>6</td>
<td>8</td>
<td>Retention</td>
</tr>
<tr>
<td>Building and other property caretakers</td>
<td>33</td>
<td>2</td>
<td>3</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Bus and heavy vehicle drivers</td>
<td>9</td>
<td>4</td>
<td>5</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Cleaners in offices, workshops, hospitals, etc.</td>
<td>23</td>
<td>2</td>
<td>3</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Cleaners in offices, workshops, hospitals, etc.</td>
<td>1</td>
<td>2</td>
<td>4</td>
<td>Job evaluation/ transfer</td>
</tr>
<tr>
<td>Client information clerks (switchboard, reception and information clerks)</td>
<td>1</td>
<td>6</td>
<td>7</td>
<td>Grade progression</td>
</tr>
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<td>Communication and information related</td>
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<td>9</td>
<td>14</td>
<td>Retention</td>
</tr>
<tr>
<td>Economists</td>
<td>1</td>
<td>9</td>
<td>10</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Economists</td>
<td>1</td>
<td>10</td>
<td>11</td>
<td>Job evaluation/ Transfer</td>
</tr>
<tr>
<td>Farmhands and labourers</td>
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<td>2</td>
<td>5</td>
<td>Out of adjustment</td>
</tr>
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<td>3</td>
<td>Grade progression</td>
</tr>
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<td>1</td>
<td>4</td>
<td>5</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Farming forestry advisors and farm managers</td>
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<td>4</td>
<td>5</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Farming forestry advisors and farm managers</td>
<td>8</td>
<td>8</td>
<td>9</td>
<td>Occupation adjustment</td>
</tr>
<tr>
<td>Farming forestry advisors and farm managers</td>
<td>1</td>
<td>9</td>
<td>10</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Finance and economics related</td>
<td>1</td>
<td>9</td>
<td>10</td>
<td>Job evaluation/ Transfer</td>
</tr>
<tr>
<td>Financial and related professionals</td>
<td>1</td>
<td>7</td>
<td>8</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Financial clerks and credit controllers</td>
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<td>5</td>
<td>6</td>
<td>Grade progression</td>
</tr>
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<td>6</td>
<td>7</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Financial clerks and credit controllers</td>
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<td>7</td>
<td>8</td>
<td>Grade progression</td>
</tr>
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<td>Food services aids and waiters</td>
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<td>Grade progression</td>
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<td>Forestry labourers</td>
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<td>4</td>
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</tr>
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<td>5</td>
<td>Job evaluation/ transfer</td>
</tr>
<tr>
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<td>7</td>
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<td>Grade progression</td>
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<td>Occupation</td>
<td>Number of employees</td>
<td>Job evaluation level</td>
<td>Remuneration level</td>
<td>Reason for deviation</td>
</tr>
<tr>
<td>------------------------------------------------</td>
<td>---------------------</td>
<td>----------------------</td>
<td>--------------------</td>
<td>----------------------</td>
</tr>
<tr>
<td>Horticulturists, foresters, agricultural and forestry technicians</td>
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<td>9</td>
<td>Grade progression</td>
</tr>
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<td>Retention</td>
</tr>
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<td>Horticulturists, foresters, agricultural and forestry technicians</td>
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<td>9</td>
<td>10</td>
<td>Grade progression</td>
</tr>
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<td>Human resources and organisational development and related</td>
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<td>12</td>
<td>Retention</td>
</tr>
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<td>6</td>
<td>Job evaluation/transfer</td>
</tr>
<tr>
<td>Human resources clerks</td>
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<td>6</td>
<td>7</td>
<td>Grade progression</td>
</tr>
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<td>7</td>
<td>8</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Human resources related</td>
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<td>10</td>
<td>Retention</td>
</tr>
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<td>Librarians and related professionals</td>
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<td>8</td>
<td>10</td>
<td>Retention</td>
</tr>
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<td>Library mail and related clerks</td>
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<td>5</td>
<td>11</td>
<td>Retention</td>
</tr>
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<td>Library mail and related clerks</td>
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<td>Grade progression</td>
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<td>7</td>
<td>Grade progression</td>
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<td>Library mail and related clerks</td>
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<td>7</td>
<td>8</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Library mail and related clerks</td>
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<td>8</td>
<td>11</td>
<td>Retention</td>
</tr>
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</tr>
<tr>
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<td>8</td>
<td>9</td>
<td>Retention</td>
</tr>
<tr>
<td>Material-recording and transport clerks</td>
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<td>5</td>
<td>Retention</td>
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<td>Grade progression</td>
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<td>Grade progression</td>
</tr>
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<td>7</td>
<td>8</td>
<td>Grade progression</td>
</tr>
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<td>10</td>
<td>11</td>
<td>Grade progression OSD</td>
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<td>Messengers, porters and deliverers</td>
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<td>Grade progression</td>
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<td>Retention</td>
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</tr>
<tr>
<td>Motor vehicle drivers</td>
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<td>3</td>
<td>4</td>
<td>Job evaluation/transfer</td>
</tr>
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<td>4</td>
<td>5</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Motorised farm and forestry plant operators</td>
<td>3</td>
<td>3</td>
<td>4</td>
<td>Job evaluation/transfer</td>
</tr>
<tr>
<td>Motorised farm and forestry plant operators</td>
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<td>3</td>
<td>5</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Motorised farm and forestry plant operators</td>
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<td>4</td>
<td>5</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Other administrative policy and related officers</td>
<td>2</td>
<td>7</td>
<td>8</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Other administrative policy and related officers</td>
<td>1</td>
<td>7</td>
<td>11</td>
<td>Retention</td>
</tr>
<tr>
<td>Occupation</td>
<td>Number of employees</td>
<td>Job evaluation level</td>
<td>Remuneration level</td>
<td>Reason for deviation</td>
</tr>
<tr>
<td>------------------------------------</td>
<td>---------------------</td>
<td>----------------------</td>
<td>--------------------</td>
<td>----------------------</td>
</tr>
<tr>
<td>Other administrative policy and related officers</td>
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<td>8</td>
<td>9</td>
<td>Retention</td>
</tr>
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<td>Other administrative policy and related officers</td>
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<td>8</td>
<td>10</td>
<td>Retention</td>
</tr>
<tr>
<td>Other administrative and related clerks and organisers</td>
<td>16</td>
<td>5</td>
<td>6</td>
<td>Grade progression</td>
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<td>Other administrative and related clerks and organisers</td>
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<td>5</td>
<td>7</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Other administrative and related clerks and organisers</td>
<td>1</td>
<td>5</td>
<td>8</td>
<td>Job evaluation/transfer</td>
</tr>
<tr>
<td>Other administrative and related clerks and organisers</td>
<td>71</td>
<td>6</td>
<td>7</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Other administrative and related clerks and organisers</td>
<td>7</td>
<td>7</td>
<td>8</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Other information technology personnel</td>
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<td>8</td>
<td>10</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Other information technology personnel</td>
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<td>11</td>
<td>12</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Regulatory inspectors</td>
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<td>7</td>
<td>8</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Secretaries and other keyboard operating clerks</td>
<td>3</td>
<td>5</td>
<td>8</td>
<td>Retention</td>
</tr>
<tr>
<td>Secretaries and other keyboard operating clerks</td>
<td>4</td>
<td>6</td>
<td>7</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Secretaries and other keyboard operating clerks</td>
<td>5</td>
<td>7</td>
<td>8</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Secretaries and other keyboard operating clerks</td>
<td>1</td>
<td>8</td>
<td>9</td>
<td>Retention</td>
</tr>
<tr>
<td>Security officers</td>
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<td>3</td>
<td>4</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Security officers</td>
<td>3</td>
<td>5</td>
<td>6</td>
<td>Grade progression</td>
</tr>
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<td>Security officers</td>
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<td>6</td>
<td>7</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Senior managers</td>
<td>6</td>
<td>13</td>
<td>14</td>
<td>Retention</td>
</tr>
<tr>
<td>Senior managers</td>
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<td>14</td>
<td>15</td>
<td>Retention</td>
</tr>
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<td>Trade labourers</td>
<td>58</td>
<td>2</td>
<td>3</td>
<td>Grade progression</td>
</tr>
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<td>3</td>
<td>4</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Trade labourers</td>
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<td>5</td>
<td>6</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Veterinarians</td>
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<td>11</td>
<td>12</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Veterinarians</td>
<td>1</td>
<td>11</td>
<td>13</td>
<td>Retention</td>
</tr>
<tr>
<td>Water plant and related operators</td>
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<td>2</td>
<td>3</td>
<td>Grade progression</td>
</tr>
<tr>
<td>Water plant and related operators</td>
<td>4</td>
<td>4</td>
<td>5</td>
<td>Grade progression</td>
</tr>
</tbody>
</table>

Total number of employees whose salaries exceeded the level determined by job evaluation: 1 246

% of total employed: 2%
The following table summarises the beneficiaries of the above in terms of race, gender and disability.

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2016 to 31 March 2017

<table>
<thead>
<tr>
<th>Beneficiaries</th>
<th>African</th>
<th>Asian</th>
<th>Coloured</th>
<th>White</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Female</td>
<td>590</td>
<td>1</td>
<td>12</td>
<td>73</td>
<td>676</td>
</tr>
<tr>
<td>Male</td>
<td>496</td>
<td>1</td>
<td>23</td>
<td>37</td>
<td>557</td>
</tr>
<tr>
<td>Total</td>
<td>1 086</td>
<td>2</td>
<td>35</td>
<td>110</td>
<td>1 233</td>
</tr>
<tr>
<td>Employees with a disability</td>
<td>5</td>
<td>–</td>
<td>1</td>
<td>7</td>
<td>13</td>
</tr>
</tbody>
</table>

14.5 Employment changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band and by critical occupations.

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2016 to 31 March 2017

<table>
<thead>
<tr>
<th>Salary band</th>
<th>Number of employees at beginning of period April 2016</th>
<th>Appointments and transfers into the department</th>
<th>Terminations and transfers out of the department</th>
<th>Turnover rate (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower skilled (levels 1–2)</td>
<td>1 476</td>
<td>9</td>
<td>12</td>
<td>8</td>
</tr>
<tr>
<td>Skilled (levels 3–5)</td>
<td>1 264</td>
<td>7</td>
<td>185</td>
<td>4,6</td>
</tr>
<tr>
<td>Highly skilled production (levels 6–8)</td>
<td>1 642</td>
<td>6</td>
<td>68</td>
<td>1</td>
</tr>
<tr>
<td>Highly skilled supervision (levels 9–12)</td>
<td>1 097</td>
<td>0</td>
<td>46</td>
<td>2</td>
</tr>
<tr>
<td>Senior Management Service Band A</td>
<td>72</td>
<td>3</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Senior Management Service Band B</td>
<td>20</td>
<td>4</td>
<td>0,0</td>
<td></td>
</tr>
<tr>
<td>Senior Management Service Band C</td>
<td>8</td>
<td>1</td>
<td>2,5</td>
<td></td>
</tr>
<tr>
<td>Senior Management Service Band D</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>*5 579</td>
<td>89</td>
<td>319</td>
<td>7</td>
</tr>
</tbody>
</table>

* Number of posts excludes the Minister and Deputy Minister

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2016 to 31 March 2017

<table>
<thead>
<tr>
<th>Critical occupation</th>
<th>Number of employees at beginning of period 1 April 2016</th>
<th>Appointments and transfers into the department</th>
<th>Terminations and transfers out of the department</th>
<th>Turnover rate (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative related</td>
<td>135</td>
<td>10</td>
<td>8</td>
<td>5,9</td>
</tr>
<tr>
<td>Agricultural, animal, oceanography, forestry and other sciences</td>
<td>261</td>
<td>18</td>
<td>9</td>
<td>3,4</td>
</tr>
<tr>
<td>Agriculture related</td>
<td>353</td>
<td>8</td>
<td>15</td>
<td>4,2</td>
</tr>
<tr>
<td>Aircraft pilot and related associate professional</td>
<td>1</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>All artisans in building, metal, machinery, etc.</td>
<td>29</td>
<td>–</td>
<td>2</td>
<td>6,9</td>
</tr>
<tr>
<td>Appraisers, valuers and related professionals</td>
<td>25</td>
<td>–</td>
<td>1</td>
<td>4,0</td>
</tr>
<tr>
<td>Auxiliary and related workers</td>
<td>105</td>
<td>1</td>
<td>4</td>
<td>3,8</td>
</tr>
<tr>
<td>Critical occupation</td>
<td>Number of employees at beginning of period 1 April 2016</td>
<td>Appointments and transfers into the department</td>
<td>Terminations and transfers out of the department</td>
<td>Turnover rate (%)</td>
</tr>
<tr>
<td>------------------------------------------------------------------------------------</td>
<td>----------------------------------------------------------</td>
<td>-------------------------------------------------</td>
<td>-------------------------------------------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>Biochemistry, pharmacology, zoology and life science technicians</td>
<td>34</td>
<td>1</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Building and other property caretakers</td>
<td>54</td>
<td>3</td>
<td>5</td>
<td>9,3</td>
</tr>
<tr>
<td>Bus and heavy vehicle drivers</td>
<td>17</td>
<td>–</td>
<td>5</td>
<td>29,4</td>
</tr>
<tr>
<td>Chemists</td>
<td>2</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Cleaners in offices, workshops, hospitals, etc.</td>
<td>91</td>
<td>3</td>
<td>3</td>
<td>3,3</td>
</tr>
<tr>
<td>Client information clerks</td>
<td>9</td>
<td>5</td>
<td>2</td>
<td>22,2</td>
</tr>
<tr>
<td>Communication and information related</td>
<td>10</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Computer system designers and analysts</td>
<td>10</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Computer system designers and analysts</td>
<td>10</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Economists</td>
<td>67</td>
<td>7</td>
<td>2</td>
<td>3,0</td>
</tr>
<tr>
<td>Engineers and related professionals</td>
<td>3</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Farmhands and labourers</td>
<td>212</td>
<td>3</td>
<td>9</td>
<td>4,2</td>
</tr>
<tr>
<td>Farming, forestry advisors and farm managers</td>
<td>89</td>
<td>3</td>
<td>2</td>
<td>2,4</td>
</tr>
<tr>
<td>Finance and economics related</td>
<td>24</td>
<td>–</td>
<td>1</td>
<td>4,2</td>
</tr>
<tr>
<td>Financial and related professionals</td>
<td>27</td>
<td>4</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Financial clerks and credit controllers</td>
<td>128</td>
<td>5</td>
<td>6</td>
<td>4,7</td>
</tr>
<tr>
<td>Fishing mate/master</td>
<td>11</td>
<td>–</td>
<td>1</td>
<td>9,1</td>
</tr>
<tr>
<td>Food services aids and waiters</td>
<td>30</td>
<td>1</td>
<td>9</td>
<td>10,0</td>
</tr>
<tr>
<td>Forestry labourers</td>
<td>978</td>
<td>17</td>
<td>88</td>
<td>9,0</td>
</tr>
<tr>
<td>Geologists, geophysicists, hydrologists and related professionals</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Head of Department/Chief Executive Officer</td>
<td>–</td>
<td>1</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Health sciences related</td>
<td>3</td>
<td>1</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Critical occupation</td>
<td>Number of employees at beginning of period 1 April 2016</td>
<td>Appointments and transfers into the department</td>
<td>Terminations and transfers out of the department</td>
<td>Turnover rate (%)</td>
</tr>
<tr>
<td>---------------------</td>
<td>--------------------------------------------------------</td>
<td>-----------------------------------------------</td>
<td>------------------------------------------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>Horticulturists, foresters, agricultural and forestry technicians</td>
<td>382</td>
<td>19</td>
<td>12</td>
<td>3,1</td>
</tr>
<tr>
<td>Household and laundry workers</td>
<td>12</td>
<td>1</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Human Resources and Organisational Development and related professionals</td>
<td>37</td>
<td>4</td>
<td>8</td>
<td>8,1</td>
</tr>
<tr>
<td>Human Resources clerks</td>
<td>86</td>
<td>9</td>
<td>5</td>
<td>5,8</td>
</tr>
<tr>
<td>Human Resources related</td>
<td>19</td>
<td>2</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Information Technology related</td>
<td>1</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Language practitioners, interpreters and other communicators</td>
<td>24</td>
<td>1</td>
<td>2</td>
<td>8,3</td>
</tr>
<tr>
<td>Legal related</td>
<td>4</td>
<td>–</td>
<td>1</td>
<td>25,0</td>
</tr>
<tr>
<td>Librarians and related professionals</td>
<td>3</td>
<td>–</td>
<td>1</td>
<td>33,3</td>
</tr>
<tr>
<td>Library, mail and related clerks</td>
<td>82</td>
<td>4</td>
<td>6</td>
<td>7,3</td>
</tr>
<tr>
<td>Natural sciences related</td>
<td>5</td>
<td>1</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Nature conservation and oceanography related technicians</td>
<td>55</td>
<td>–</td>
<td>1</td>
<td>1,8</td>
</tr>
<tr>
<td>Other administrative and related clerks and organisers</td>
<td>424</td>
<td>14</td>
<td>18</td>
<td>4,2</td>
</tr>
<tr>
<td>Other administrative policy and related officers</td>
<td>120</td>
<td>2</td>
<td>7</td>
<td>5,8</td>
</tr>
<tr>
<td>Other information technology personnel</td>
<td>45</td>
<td>9</td>
<td>2</td>
<td>4,4</td>
</tr>
<tr>
<td>Photographic, lithographic and related workers</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Printing and related machine operators</td>
<td>9</td>
<td>2</td>
<td>4</td>
<td>44,4</td>
</tr>
<tr>
<td>Printing planners and production controllers</td>
<td>1</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
</tbody>
</table>
### Critical occupation

<table>
<thead>
<tr>
<th>Critical occupation</th>
<th>Number of employees at beginning of period 1 April 2016</th>
<th>Appointments and transfers into the department</th>
<th>Terminations and transfers out of the department</th>
<th>Turnover rate (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regulatory inspectors</td>
<td>208</td>
<td>4</td>
<td>7</td>
<td>3,4</td>
</tr>
<tr>
<td>Risk Management and security services</td>
<td>5</td>
<td>2</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Road trade workers</td>
<td>6</td>
<td>-</td>
<td>1</td>
<td>16,7</td>
</tr>
<tr>
<td>Safety health and quality inspectors</td>
<td>30</td>
<td></td>
<td>3</td>
<td>10,0</td>
</tr>
<tr>
<td>Secretaries and other keyboard operating clerks</td>
<td>122</td>
<td>1</td>
<td>2</td>
<td>1,6</td>
</tr>
<tr>
<td>Security officers</td>
<td>375</td>
<td>7</td>
<td>29</td>
<td>7,7</td>
</tr>
<tr>
<td>Senior managers</td>
<td>100</td>
<td>6</td>
<td>8</td>
<td>8,0</td>
</tr>
<tr>
<td>Ship’s deck officers and pilots</td>
<td>26</td>
<td>-</td>
<td>1</td>
<td>3,8</td>
</tr>
<tr>
<td>Social sciences related</td>
<td>1</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Statisticians and related professionals</td>
<td>19</td>
<td>-</td>
<td>1</td>
<td>5,3</td>
</tr>
<tr>
<td>Trade labourers</td>
<td>287</td>
<td>-</td>
<td>13</td>
<td>4,5</td>
</tr>
<tr>
<td>Veterinarians</td>
<td>30</td>
<td>2</td>
<td>4</td>
<td>13,3</td>
</tr>
<tr>
<td>Veterinary assistants</td>
<td>4</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Water plant and related operators</td>
<td>7</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>5 581</strong></td>
<td><strong>189</strong></td>
<td><strong>319</strong></td>
<td><strong>5,7</strong></td>
</tr>
</tbody>
</table>

* Number of posts includes the Minister and Deputy Minister

The table below identifies the major reasons why staff members left the department.

**Table 3.5.3 Reasons why staff members left the department for the period 1 April 2016 to 31 March 2017**

<table>
<thead>
<tr>
<th>Termination type</th>
<th>Number</th>
<th>% of total resignations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Death</td>
<td>32</td>
<td>10,0</td>
</tr>
<tr>
<td>Resignation</td>
<td>77</td>
<td>24,1</td>
</tr>
<tr>
<td>Expiry of contract</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Dismissal operational changes</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Dismissal misconduct</td>
<td>6</td>
<td>1,9</td>
</tr>
<tr>
<td>Dismissal inefficiency</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Discharged because of ill health</td>
<td>2</td>
<td>0,6</td>
</tr>
<tr>
<td>Retirement</td>
<td>167</td>
<td>52,4</td>
</tr>
<tr>
<td>Termination type</td>
<td>Number</td>
<td>% of total resignations</td>
</tr>
<tr>
<td>------------------------------------------------------</td>
<td>--------</td>
<td>-------------------------</td>
</tr>
<tr>
<td>Transfer to other Public Service departments</td>
<td>35</td>
<td>11,0</td>
</tr>
<tr>
<td>Other</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>319</strong></td>
<td><strong>100</strong></td>
</tr>
</tbody>
</table>

**Total number of employees who left as a % of total employment** 5,9%

Table 3.5.4 Promotions by critical occupation for the period 1 April 2016 to 31 March 2017

<table>
<thead>
<tr>
<th>Occupation</th>
<th>Employees 1 April 2016</th>
<th>Promotions to another salary level</th>
<th>Salary level promotions as a % of employees by occupation</th>
<th>Progressions to another notch within a salary level</th>
<th>Notch progression as a % of employees by occupation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative related</td>
<td>135</td>
<td>11</td>
<td>8,1</td>
<td>107</td>
<td>79,3</td>
</tr>
<tr>
<td>Agricultural, animal, oceanography, forestry and other sciences</td>
<td>261</td>
<td>7</td>
<td>2,7</td>
<td>135</td>
<td>51,7</td>
</tr>
<tr>
<td>Agriculture related</td>
<td>353</td>
<td>8</td>
<td>2,3</td>
<td>293</td>
<td>83,0</td>
</tr>
<tr>
<td>Aircraft pilot and related associate professional</td>
<td>1</td>
<td>–</td>
<td>–</td>
<td>1</td>
<td>100,0</td>
</tr>
<tr>
<td>All artisans in building, metal, machinery, etc.</td>
<td>29</td>
<td>–</td>
<td>–</td>
<td>17</td>
<td>58,6</td>
</tr>
<tr>
<td>Appraisers, valuers and related professionals</td>
<td>25</td>
<td>–</td>
<td>–</td>
<td>13</td>
<td>52,0</td>
</tr>
<tr>
<td>Auxiliary and related workers</td>
<td>105</td>
<td>1</td>
<td>1.0</td>
<td>99</td>
<td>94,3</td>
</tr>
<tr>
<td>Biochemistry, pharmacology, zoology and life science technicians</td>
<td>34</td>
<td>–</td>
<td>–</td>
<td>21</td>
<td>61,8</td>
</tr>
<tr>
<td>Building and other property caretakers</td>
<td>54</td>
<td>1</td>
<td>1.9</td>
<td>50</td>
<td>92,6</td>
</tr>
<tr>
<td>Bus and heavy vehicle drivers</td>
<td>17</td>
<td>–</td>
<td>–</td>
<td>15</td>
<td>88,2</td>
</tr>
<tr>
<td>Chemists</td>
<td>2</td>
<td>–</td>
<td>–</td>
<td>1</td>
<td>50,0</td>
</tr>
<tr>
<td>Cleaners in offices, workshops, hospitals, etc.</td>
<td>91</td>
<td>–</td>
<td>–</td>
<td>83</td>
<td>91,2</td>
</tr>
<tr>
<td>Client information clerks (switchboard, reception and information clerks)</td>
<td>9</td>
<td>–</td>
<td>–</td>
<td>7</td>
<td>77,8</td>
</tr>
<tr>
<td>Communication and information related</td>
<td>10</td>
<td>–</td>
<td>–</td>
<td>8</td>
<td>80,0</td>
</tr>
<tr>
<td>Computer system designers and analysts</td>
<td>10</td>
<td>–</td>
<td>–</td>
<td>5</td>
<td>50,0</td>
</tr>
<tr>
<td>Economists</td>
<td>67</td>
<td>2</td>
<td>3,0</td>
<td>38</td>
<td>56,7</td>
</tr>
<tr>
<td>Engineers and related professionals</td>
<td>3</td>
<td>–</td>
<td>–</td>
<td>3</td>
<td>100,0</td>
</tr>
<tr>
<td>Farmhands and workers</td>
<td>212</td>
<td>–</td>
<td>–</td>
<td>124</td>
<td>58,5</td>
</tr>
<tr>
<td>Farming, forestry advisors and farm managers</td>
<td>83</td>
<td>5</td>
<td>6,0</td>
<td>41</td>
<td>49,4</td>
</tr>
<tr>
<td>Finance and economics related</td>
<td>24</td>
<td>2</td>
<td>8,3</td>
<td>19</td>
<td>79,2</td>
</tr>
<tr>
<td>Financial and related professionals</td>
<td>27</td>
<td>2</td>
<td>7,4</td>
<td>21</td>
<td>77,8</td>
</tr>
<tr>
<td>Occupation</td>
<td>Employees 1 April 2016</td>
<td>Promotions to another salary level</td>
<td>Salary level promotions as a % of employees by occupation</td>
<td>Progressions to another notch within a salary level</td>
<td>Notch progress as a % of employees by occupation</td>
</tr>
<tr>
<td>---------------------------------------------------------</td>
<td>------------------------</td>
<td>-----------------------------------</td>
<td>----------------------------------------------------------</td>
<td>---------------------------------------------------</td>
<td>-------------------------------------------------</td>
</tr>
<tr>
<td>Financial clerks and credit controllers</td>
<td>128</td>
<td>1</td>
<td>0,8</td>
<td>119</td>
<td>93,0</td>
</tr>
<tr>
<td>Fishing mate/master</td>
<td>11</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Food services aids and waiters</td>
<td>30</td>
<td>–</td>
<td>–</td>
<td>24</td>
<td>80,0</td>
</tr>
<tr>
<td>Forestry workers</td>
<td>978</td>
<td>1</td>
<td>0,1</td>
<td>930</td>
<td>95,1</td>
</tr>
<tr>
<td>Head of Department/chief Executive Officer</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Health sciences related</td>
<td>3</td>
<td>–</td>
<td>–</td>
<td>2</td>
<td>66,7</td>
</tr>
<tr>
<td>Horticulturists, foresters, agricultural and forestry technicians</td>
<td>382</td>
<td>5</td>
<td>1,3</td>
<td>277</td>
<td>72,5</td>
</tr>
<tr>
<td>Household and laundry workers</td>
<td>12</td>
<td>–</td>
<td>–</td>
<td>12</td>
<td>100,0</td>
</tr>
<tr>
<td>Human Resources, Organisation Development and related professionals</td>
<td>37</td>
<td>1</td>
<td>2,7</td>
<td>25</td>
<td>67,6</td>
</tr>
<tr>
<td>Human Resources clerks</td>
<td>86</td>
<td>1</td>
<td>1,2</td>
<td>71</td>
<td>82,6</td>
</tr>
<tr>
<td>Human Resources related</td>
<td>19</td>
<td>–</td>
<td>–</td>
<td>12</td>
<td>63,2</td>
</tr>
<tr>
<td>Information Technology related</td>
<td>1</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Language practitioners, interpreters and other communicators</td>
<td>24</td>
<td>–</td>
<td>–</td>
<td>16</td>
<td>66,7</td>
</tr>
<tr>
<td>Legal related</td>
<td>4</td>
<td>–</td>
<td>–</td>
<td>2</td>
<td>50,0</td>
</tr>
<tr>
<td>Librarians and related professionals</td>
<td>3</td>
<td>–</td>
<td>–</td>
<td>2</td>
<td>66,7</td>
</tr>
<tr>
<td>Library, mail and related clerks</td>
<td>82</td>
<td>3</td>
<td>3,7</td>
<td>58</td>
<td>70,7</td>
</tr>
<tr>
<td>Light vehicle drivers</td>
<td>10</td>
<td>–</td>
<td>–</td>
<td>6</td>
<td>60,0</td>
</tr>
<tr>
<td>Logistical support personnel</td>
<td>33</td>
<td>–</td>
<td>–</td>
<td>29</td>
<td>87,9</td>
</tr>
<tr>
<td>Material-recording and transport clerks</td>
<td>110</td>
<td>1</td>
<td>1,0</td>
<td>62</td>
<td>74,5</td>
</tr>
<tr>
<td>Mechanical engineers</td>
<td>2</td>
<td>–</td>
<td>–</td>
<td>1</td>
<td>50,0</td>
</tr>
<tr>
<td>Messengers, porters and deliverers</td>
<td>75</td>
<td>–</td>
<td>–</td>
<td>58</td>
<td>77,3</td>
</tr>
<tr>
<td>Meteorologist</td>
<td>1</td>
<td>–</td>
<td>–</td>
<td>1</td>
<td>100,0</td>
</tr>
<tr>
<td>Motor vehicle drivers</td>
<td>42</td>
<td>–</td>
<td>–</td>
<td>31</td>
<td>73,8</td>
</tr>
<tr>
<td>Motorised farm and forestry plant operators</td>
<td>72</td>
<td>–</td>
<td>–</td>
<td>46</td>
<td>63,9</td>
</tr>
<tr>
<td>Natural sciences related</td>
<td>5</td>
<td>5</td>
<td>100,0</td>
<td>3</td>
<td>60,0</td>
</tr>
<tr>
<td>Nature conservation and oceanography related technicians</td>
<td>55</td>
<td>–</td>
<td>–</td>
<td>49</td>
<td>8,1</td>
</tr>
<tr>
<td>Occupation</td>
<td>Employees 1 April 2016</td>
<td>Promotions to another salary level</td>
<td>Salary level promotions as a % of employees by occupation</td>
<td>Progressions to another notch within a salary level</td>
<td>Notch progression as a % of employees by occupation</td>
</tr>
<tr>
<td>---------------------------------------------------------</td>
<td>------------------------</td>
<td>-----------------------------------</td>
<td>----------------------------------------------------------</td>
<td>--------------------------------------------------</td>
<td>-----------------------------------------------</td>
</tr>
<tr>
<td>Other administrative and related clerks and organisers</td>
<td>424</td>
<td>10</td>
<td>2,4</td>
<td>337</td>
<td>79,5</td>
</tr>
<tr>
<td>Other administrative policy and related officers</td>
<td>120</td>
<td>10</td>
<td>8,3</td>
<td>90</td>
<td>75,0</td>
</tr>
<tr>
<td>Other information technology personnel</td>
<td>45</td>
<td>2</td>
<td>4,4</td>
<td>24</td>
<td>53,3</td>
</tr>
<tr>
<td>Photographic, lithographic and related workers</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Printing and related machine operators</td>
<td>9</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Printing planners and production controller</td>
<td>1</td>
<td>–</td>
<td>–</td>
<td>1</td>
<td>100,0</td>
</tr>
<tr>
<td>Quantity Surveyors and related professionals</td>
<td>3</td>
<td>–</td>
<td>–</td>
<td>1</td>
<td>33,3</td>
</tr>
<tr>
<td>Rank: Minister and Deputy Minister</td>
<td>2</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Regulatory inspectors</td>
<td>208</td>
<td>5</td>
<td>2,4</td>
<td>163</td>
<td>78,4</td>
</tr>
<tr>
<td>Risk Management and security services</td>
<td>5</td>
<td>–</td>
<td>–</td>
<td>5</td>
<td>100,0</td>
</tr>
<tr>
<td>Road trade workers</td>
<td>6</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Safety, health and quality inspectors</td>
<td>30</td>
<td>–</td>
<td>–</td>
<td>18</td>
<td>60,0</td>
</tr>
<tr>
<td>Secretaries and other keyboard operating clerks</td>
<td>122</td>
<td>2</td>
<td>1,6</td>
<td>103</td>
<td>84,4</td>
</tr>
<tr>
<td>Security officers</td>
<td>375</td>
<td>2</td>
<td>0,5</td>
<td>337</td>
<td>89,9</td>
</tr>
<tr>
<td>Senior managers</td>
<td>100</td>
<td>9</td>
<td>9,0</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Ship’s deck officers and pilots</td>
<td>26</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Social sciences related</td>
<td>1</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Statisticians and related professionals</td>
<td>19</td>
<td>2</td>
<td>10,5</td>
<td>17</td>
<td>89,5</td>
</tr>
<tr>
<td>Occupation</td>
<td>Employees 1 April 2016</td>
<td>Promotions to another salary level</td>
<td>Salary level promotions as a % of employees by occupation</td>
<td>Progressions to another notch within a salary level</td>
<td>Notch progression as a % of employees by occupation</td>
</tr>
<tr>
<td>----------------------------------</td>
<td>------------------------</td>
<td>-----------------------------------</td>
<td>-------------------------------------------------</td>
<td>--------------------------------------------------</td>
<td>---------------------------------------------------</td>
</tr>
<tr>
<td>Trade workers</td>
<td>287</td>
<td>–</td>
<td>–</td>
<td>165</td>
<td>57,5</td>
</tr>
<tr>
<td>Veterinarians</td>
<td>30</td>
<td>–</td>
<td>–</td>
<td>22</td>
<td>73,3</td>
</tr>
<tr>
<td>Veterinary assistants</td>
<td>4</td>
<td>–</td>
<td>–</td>
<td>4</td>
<td>100,0</td>
</tr>
<tr>
<td>Water plant and related operators</td>
<td>7</td>
<td>–</td>
<td>–</td>
<td>2</td>
<td>28,6</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>*5 581</td>
<td>99</td>
<td>1,8</td>
<td>4 252</td>
<td>76,2</td>
</tr>
</tbody>
</table>

* Number of posts includes the Minister and Deputy Minister

### Table 3.5.5: Promotions by salary band for the period 1 April 2016 to 31 March 2017

<table>
<thead>
<tr>
<th>Occupation</th>
<th>Employees 1 April 2016</th>
<th>Promotions to another salary level</th>
<th>Salary level promotions as a % of employees by occupation</th>
<th>Progressions to another notch within a salary level</th>
<th>Notch progression as a % of employees by occupation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower skilled (levels 1–2)</td>
<td>1 476</td>
<td>–</td>
<td>–</td>
<td>1 173</td>
<td>79,5</td>
</tr>
<tr>
<td>Skilled (levels 3–5)</td>
<td>1 264</td>
<td>10</td>
<td>0,8</td>
<td>1 012</td>
<td>80,1</td>
</tr>
<tr>
<td>Highly skilled production (levels 6–8)</td>
<td>1 642</td>
<td>42</td>
<td>2,6</td>
<td>1 307</td>
<td>79,6</td>
</tr>
<tr>
<td>Highly skilled supervision (levels 9–12)</td>
<td>1 097</td>
<td>38</td>
<td>3,5</td>
<td>760</td>
<td>69,3</td>
</tr>
<tr>
<td>Senior Management (levels 13–16)</td>
<td>100</td>
<td>9</td>
<td>9,0</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>*5 579</td>
<td>99</td>
<td>1,8</td>
<td>4 252</td>
<td>76,2</td>
</tr>
</tbody>
</table>

### 3.6 Employment equity

#### Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2017

<table>
<thead>
<tr>
<th>Occupational category</th>
<th>Male</th>
<th>Female</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>African</td>
<td>Coloured</td>
<td>Indian</td>
</tr>
<tr>
<td>Legislators, senior officials and managers</td>
<td>46</td>
<td>7</td>
<td>–</td>
</tr>
<tr>
<td>Professionals</td>
<td>400</td>
<td>25</td>
<td>10</td>
</tr>
<tr>
<td>Technicians and associate professionals</td>
<td>485</td>
<td>119</td>
<td>7</td>
</tr>
<tr>
<td>Clerks</td>
<td>242</td>
<td>32</td>
<td>2</td>
</tr>
<tr>
<td>Service and sales workers</td>
<td>252</td>
<td>6</td>
<td>1</td>
</tr>
</tbody>
</table>
### Table 3.6.2: Total number of employees (including employees with disabilities) in each of the following occupational bands on 31 March 2017

<table>
<thead>
<tr>
<th>Occupational category</th>
<th>Male</th>
<th>Female</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>African</td>
<td>Coloured</td>
<td>Indian</td>
</tr>
<tr>
<td>Craft and related trade workers</td>
<td>19</td>
<td>5</td>
<td>–</td>
</tr>
<tr>
<td>Plant, machine operators and assemblers</td>
<td>129</td>
<td>14</td>
<td>–</td>
</tr>
<tr>
<td>Elementary occupations</td>
<td>844</td>
<td>56</td>
<td>–</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2 417</td>
<td>264</td>
<td>20</td>
</tr>
</tbody>
</table>

* Number of employees excludes the Minister and Deputy Minister

**Note:**
- Table includes all occupational bands.
- Data covers employees excluding the Minister and Deputy Minister.
### Table 3.6.3 Recruitment for the period 1 April 2016 to 31 March 2017

<table>
<thead>
<tr>
<th>Occupational category</th>
<th>Male</th>
<th></th>
<th></th>
<th></th>
<th>Female</th>
<th></th>
<th></th>
<th></th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>African</td>
<td>Coloured</td>
<td>Indian</td>
<td>White</td>
<td>African</td>
<td>Coloured</td>
<td>Indian</td>
<td>White</td>
<td></td>
</tr>
<tr>
<td>Top management</td>
<td>1</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>1</td>
</tr>
<tr>
<td>Senior management</td>
<td>3</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>2</td>
<td>1</td>
<td>–</td>
<td>–</td>
<td>6</td>
</tr>
<tr>
<td>Professionally qualified and experienced specialists and mid-management</td>
<td>16</td>
<td>–</td>
<td>1</td>
<td>3</td>
<td>18</td>
<td>1</td>
<td>1</td>
<td>–</td>
<td>40</td>
</tr>
<tr>
<td>Skilled technical and academically qualified workers, junior management, supervisors, foremen</td>
<td>38</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>28</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>66</td>
</tr>
<tr>
<td>Semi-skilled and discretionary decision making</td>
<td>15</td>
<td>3</td>
<td>–</td>
<td>–</td>
<td>27</td>
<td>2</td>
<td>–</td>
<td>–</td>
<td>47</td>
</tr>
<tr>
<td>Unskilled and defined decision making</td>
<td>13</td>
<td>2</td>
<td>–</td>
<td>–</td>
<td>14</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>29</td>
</tr>
<tr>
<td>Total</td>
<td>86</td>
<td>5</td>
<td>1</td>
<td>3</td>
<td>89</td>
<td>2</td>
<td>2</td>
<td>1</td>
<td>189</td>
</tr>
<tr>
<td>Employees with disabilities</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
</tbody>
</table>

### Table 3.6.4 Promotions for the period 1 April 2016 to 31 March 2017

<table>
<thead>
<tr>
<th>Occupational category</th>
<th>Male</th>
<th></th>
<th></th>
<th></th>
<th>Female</th>
<th></th>
<th></th>
<th></th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>African</td>
<td>Coloured</td>
<td>Indian</td>
<td>White</td>
<td>African</td>
<td>Coloured</td>
<td>Indian</td>
<td>White</td>
<td></td>
</tr>
<tr>
<td>Top management</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Senior management</td>
<td>1</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>6</td>
<td>1</td>
<td>–</td>
<td>–</td>
<td>8</td>
</tr>
<tr>
<td>Professionally qualified and experienced specialists and mid-management</td>
<td>19</td>
<td>–</td>
<td>1</td>
<td>–</td>
<td>14</td>
<td>3</td>
<td>–</td>
<td>1</td>
<td>38</td>
</tr>
<tr>
<td>Skilled technical and academically qualified workers, junior management, supervisors, foremen</td>
<td>20</td>
<td>–</td>
<td>1</td>
<td>–</td>
<td>18</td>
<td>1</td>
<td>–</td>
<td>2</td>
<td>42</td>
</tr>
<tr>
<td>Semi-skilled and discretionary decision making</td>
<td>4</td>
<td>2</td>
<td>–</td>
<td>–</td>
<td>4</td>
<td>2</td>
<td>–</td>
<td>–</td>
<td>10</td>
</tr>
<tr>
<td>Unskilled and defined decision making</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Total</td>
<td>44</td>
<td>2</td>
<td>2</td>
<td>–</td>
<td>42</td>
<td>5</td>
<td>–</td>
<td>3</td>
<td>98</td>
</tr>
<tr>
<td>Employees with disabilities</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
</tbody>
</table>
### Table 3.6.5 Terminations for the period 1 April 2016 to 31 March 2017

<table>
<thead>
<tr>
<th>Occupational category</th>
<th>Male</th>
<th>Female</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>African</td>
<td>Coloured</td>
<td>Indian</td>
</tr>
<tr>
<td>Top management</td>
<td>1</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Senior management</td>
<td>4</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Professionally qualified and experienced specialists and mid-management</td>
<td>17</td>
<td>–</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>46</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Skilled technical and academically qualified workers, junior management, supervisors, foremen</td>
<td>17</td>
<td>4</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>67</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Semi-skilled and discretionary decision making</td>
<td>102</td>
<td>9</td>
<td>–</td>
</tr>
<tr>
<td></td>
<td>184</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unskilled and defined decision making</td>
<td>7</td>
<td>1</td>
<td>–</td>
</tr>
<tr>
<td></td>
<td>33</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>148</td>
<td>14</td>
<td>2</td>
</tr>
<tr>
<td>Employees with disabilities</td>
<td>1</td>
<td>1</td>
<td>–</td>
</tr>
</tbody>
</table>

| **Total**                                                 | 1 242   | 203      | 6      | 71    | 1 263    | 89       | 103    |       | 2 998 |

### Table 3.6.6 Disciplinary action for the period 1 April 2016 to 31 March 2017

<table>
<thead>
<tr>
<th>Occupational category</th>
<th>Male</th>
<th>Female</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>African</td>
<td>Coloured</td>
<td>Indian</td>
</tr>
<tr>
<td>Disciplinary action</td>
<td>24</td>
<td>–</td>
<td>2</td>
</tr>
</tbody>
</table>

### Table 3.6.7 Skills development for the period 1 April 2016 to 31 March 2017

<table>
<thead>
<tr>
<th>Occupational category</th>
<th>Male</th>
<th>Female</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>African</td>
<td>Coloured</td>
<td>Indian</td>
</tr>
<tr>
<td>Legislators, senior officials and managers</td>
<td>11</td>
<td>1</td>
<td>–</td>
</tr>
<tr>
<td>Professionals</td>
<td>193</td>
<td>42</td>
<td>3</td>
</tr>
<tr>
<td>Technicians and associate professionals</td>
<td>269</td>
<td>45</td>
<td>1</td>
</tr>
<tr>
<td>Clerks</td>
<td>116</td>
<td>53</td>
<td>2</td>
</tr>
<tr>
<td>Service and sales workers</td>
<td>19</td>
<td>5</td>
<td>–</td>
</tr>
<tr>
<td>Craft and related trade workers</td>
<td>8</td>
<td>4</td>
<td>–</td>
</tr>
<tr>
<td>Plant, machine operators and assemblers</td>
<td>20</td>
<td>11</td>
<td>–</td>
</tr>
<tr>
<td>Elementary occupations</td>
<td>606</td>
<td>42</td>
<td>–</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1 242</td>
<td>203</td>
<td>6</td>
</tr>
<tr>
<td>Employees with disabilities</td>
<td>3</td>
<td>–</td>
<td>–</td>
</tr>
</tbody>
</table>
14.7 Signing of performance agreements by SMS members

All members of the SMS must conclude and sign performance agreements within specific time frames. Information regarding the signing of performance agreements by the SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken are presented here.

Table 3.7.1: Signing of performance agreements by SMS members as 31 May 2016

<table>
<thead>
<tr>
<th>SMS level</th>
<th>Total number of funded SMS posts</th>
<th>Total number of SMS members</th>
<th>Total number of signed performance agreements</th>
<th>Signed performance agreements as% of total number of SMS members</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director-General</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Salary level 15</td>
<td>8</td>
<td>8</td>
<td>7</td>
<td>88</td>
</tr>
<tr>
<td>Salary level 14</td>
<td>29</td>
<td>23</td>
<td>22</td>
<td>96</td>
</tr>
<tr>
<td>Salary level 13</td>
<td>84</td>
<td>68</td>
<td>65</td>
<td>96</td>
</tr>
<tr>
<td>Total</td>
<td>114</td>
<td>99</td>
<td>94</td>
<td>95</td>
</tr>
</tbody>
</table>

Table 3.7.2 Reasons for not having concluded performance agreements for all SMS members as on 31 March 2017

Newly appointed SMS members have three months form the day of appointment to sign and submit the performance agreements.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded performance agreements as at 31 March 2016

Audi alteram partem letters were issued to the SMS members and their supervisors who did not finalise and submit the performance agreements by 31 May 2016.

14.8 Performance rewards

All members of the SMS must conclude and sign performance agreements within specific time frames. Information regarding the signing of performance agreements by the SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken are presented here.

Table 3.8.1 Performance rewards by race, gender and disability for the period 1 April 2016 to 31 March 2017

<table>
<thead>
<tr>
<th>Race, gender and disability</th>
<th>Beneficiary profile</th>
<th>Cost</th>
<th>Average cost per employee</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Number of beneficiaries</td>
<td>Number of employees</td>
<td>% of total within group</td>
</tr>
<tr>
<td>African</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Male</td>
<td>533</td>
<td>2 417</td>
<td>22.1</td>
</tr>
<tr>
<td>Female</td>
<td>534</td>
<td>2 075</td>
<td>25.9</td>
</tr>
<tr>
<td>Asian</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Male</td>
<td>7</td>
<td>20</td>
<td>35.0</td>
</tr>
<tr>
<td>Female</td>
<td>9</td>
<td>30</td>
<td>30.0</td>
</tr>
<tr>
<td>Coloured</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Male</td>
<td>58</td>
<td>264</td>
<td>22.0</td>
</tr>
<tr>
<td>Female</td>
<td>43</td>
<td>166</td>
<td>26.0</td>
</tr>
<tr>
<td>White</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Male</td>
<td>85</td>
<td>222</td>
<td>38.3</td>
</tr>
<tr>
<td>Female</td>
<td>127</td>
<td>246</td>
<td>51.6</td>
</tr>
<tr>
<td>Employees with disabilities</td>
<td>15</td>
<td>55</td>
<td>27.3</td>
</tr>
<tr>
<td>Total</td>
<td>1 410</td>
<td>5 495</td>
<td>26.1</td>
</tr>
</tbody>
</table>

* Number of employees excludes the Minister and Deputy Minister
Table 3.8.2: Performance rewards by salary band for personnel below Senior Management Service for the period 1 April 2016 to 31 March 2017

<table>
<thead>
<tr>
<th>Salary band</th>
<th>Beneficiary profile</th>
<th>Number of beneficiaries</th>
<th>Number of employees</th>
<th>% of total within salary bands</th>
<th>Total cost (R'000)</th>
<th>Average cost per employee</th>
<th>Total cost as a % of the total personnel expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower skilled (levels 1–2)</td>
<td>124</td>
<td>1 387</td>
<td>8,9</td>
<td>777</td>
<td>R6 266</td>
<td>0,9</td>
<td></td>
</tr>
<tr>
<td>Skilled (levels 3–5)</td>
<td>335</td>
<td>1 199</td>
<td>27,9</td>
<td>2 864</td>
<td>R8 549</td>
<td>0,7</td>
<td></td>
</tr>
<tr>
<td>Highly skilled production (levels 6–8)</td>
<td>554</td>
<td>1 637</td>
<td>33,8</td>
<td>9 500</td>
<td>R17 148</td>
<td>1,5</td>
<td></td>
</tr>
<tr>
<td>Highly skilled supervision (levels 9–12)</td>
<td>392</td>
<td>1 111</td>
<td>35,3</td>
<td>12 186</td>
<td>R31 087</td>
<td>1,9</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>1 405</td>
<td>5 334</td>
<td>26,3</td>
<td>25 327</td>
<td>R18 026</td>
<td>1,2</td>
<td></td>
</tr>
</tbody>
</table>

Table 3.8.3: Performance rewards by critical occupation for the period 1 April 2016 to 31 March 2017

<table>
<thead>
<tr>
<th>Critical occupation</th>
<th>Beneficiary profile</th>
<th>Number of beneficiaries</th>
<th>Number of employees</th>
<th>% of total within occupation</th>
<th>Total cost (R'000)</th>
<th>Average cost per employee</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative related</td>
<td>96</td>
<td>138</td>
<td>69,6</td>
<td>2 789</td>
<td>R28 459</td>
<td></td>
</tr>
<tr>
<td>Agricultural animal, oceanography, forestry and other sciences</td>
<td>78</td>
<td>273</td>
<td>28,6</td>
<td>2 563</td>
<td>R32 115</td>
<td></td>
</tr>
<tr>
<td>Agriculture related</td>
<td>64</td>
<td>347</td>
<td>18,4</td>
<td>1 849</td>
<td>R28 890</td>
<td></td>
</tr>
<tr>
<td>Aircraft pilot and related associate professionals</td>
<td>–</td>
<td>1</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td></td>
</tr>
<tr>
<td>All artisans in building, metal, machinery, etc.</td>
<td>8</td>
<td>27</td>
<td>29,6</td>
<td>141</td>
<td>R17 625</td>
<td></td>
</tr>
<tr>
<td>Appraisers, valuers and related professionals</td>
<td>9</td>
<td>23</td>
<td>39,1</td>
<td>232</td>
<td>R25 777</td>
<td></td>
</tr>
<tr>
<td>Auxiliary and related workers</td>
<td>38</td>
<td>102</td>
<td>37,3</td>
<td>545</td>
<td>R14 342</td>
<td></td>
</tr>
<tr>
<td>Biochemistry, pharmacology, zoology and life science technicians</td>
<td>9</td>
<td>34</td>
<td>26,5</td>
<td>171</td>
<td>R19 000</td>
<td></td>
</tr>
<tr>
<td>Building and other property caretakers</td>
<td>11</td>
<td>54</td>
<td>20,4</td>
<td>77</td>
<td>R7 100</td>
<td></td>
</tr>
<tr>
<td>Bus and heavy vehicle drivers</td>
<td>1</td>
<td>13</td>
<td>7,7</td>
<td>8</td>
<td>R8 000</td>
<td></td>
</tr>
<tr>
<td>Chemists</td>
<td>1</td>
<td>2</td>
<td>50,0</td>
<td>29</td>
<td>R29 000</td>
<td></td>
</tr>
<tr>
<td>Cleaners in offices, workshops, hospitals, etc.</td>
<td>43</td>
<td>90</td>
<td>47,8</td>
<td>288</td>
<td>R6 697</td>
<td></td>
</tr>
<tr>
<td>Client information clerks (switchboard, reception and information clerks)</td>
<td>5</td>
<td>12</td>
<td>41,7</td>
<td>63</td>
<td>R12 600</td>
<td></td>
</tr>
<tr>
<td>Communication and information related</td>
<td>8</td>
<td>10</td>
<td>80,0</td>
<td>287</td>
<td>R30 500</td>
<td></td>
</tr>
<tr>
<td>Computer system designers and analysts</td>
<td>8</td>
<td>10</td>
<td>80,0</td>
<td>262</td>
<td>R32 750</td>
<td></td>
</tr>
<tr>
<td>Economists</td>
<td>24</td>
<td>72</td>
<td>33,3</td>
<td>714</td>
<td>R29 750</td>
<td></td>
</tr>
<tr>
<td>Engineers and related professional</td>
<td>2</td>
<td>3</td>
<td>66,7</td>
<td>73</td>
<td>R36 500</td>
<td></td>
</tr>
<tr>
<td>Farmhands and workers</td>
<td>33</td>
<td>196</td>
<td>16,8</td>
<td>226</td>
<td>R6 666</td>
<td></td>
</tr>
<tr>
<td>Farming, forestry advisors and farm managers</td>
<td>17</td>
<td>85</td>
<td>20,0</td>
<td>336</td>
<td>R19 764</td>
<td></td>
</tr>
<tr>
<td>Finance and economics related</td>
<td>14</td>
<td>24</td>
<td>58,3</td>
<td>456</td>
<td>R26 823</td>
<td></td>
</tr>
<tr>
<td>Critical occupation</td>
<td>Beneficiary profile</td>
<td>Cost</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>--------------------------------------------------------</td>
<td>---------------------</td>
<td>-------------------------------------------</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Number of beneficiaries</td>
<td>Number of employees</td>
<td>% of total within occupation</td>
<td>Total cost (R'000)</td>
<td>Average cost per employee</td>
<td></td>
</tr>
<tr>
<td>Financial and related professionals</td>
<td>15</td>
<td>30</td>
<td>50,0</td>
<td>271</td>
<td>R18 066</td>
<td></td>
</tr>
<tr>
<td>Financial clerks and credit controllers</td>
<td>32</td>
<td>124</td>
<td>25,8</td>
<td>450</td>
<td>R14 062</td>
<td></td>
</tr>
<tr>
<td>Fishing mate /masters</td>
<td>–</td>
<td>10</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td></td>
</tr>
<tr>
<td>Food services aids and waiters</td>
<td>12</td>
<td>27</td>
<td>44,4</td>
<td>96</td>
<td>R8 000</td>
<td></td>
</tr>
<tr>
<td>Forestry workers</td>
<td>97</td>
<td>910</td>
<td>10,7</td>
<td>667</td>
<td>R6 895</td>
<td></td>
</tr>
<tr>
<td>Head of Department/Chief Executive Officer</td>
<td>–</td>
<td>1</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td></td>
</tr>
<tr>
<td>Health sciences related</td>
<td>2</td>
<td>4</td>
<td>50,0</td>
<td>98</td>
<td>R24 500</td>
<td></td>
</tr>
<tr>
<td>Horticulturists, foresters, agricultural and forestry technicians</td>
<td>28</td>
<td>385</td>
<td>7,3</td>
<td>663</td>
<td>R23 678</td>
<td></td>
</tr>
<tr>
<td>Household and laundry workers</td>
<td>1</td>
<td>13</td>
<td>7,7</td>
<td>8</td>
<td>R8 000</td>
<td></td>
</tr>
<tr>
<td>Human Resources and Organisational Development and related professionals</td>
<td>25</td>
<td>40</td>
<td>62,5</td>
<td>704</td>
<td>R28 160</td>
<td></td>
</tr>
<tr>
<td>Human Resources clerks</td>
<td>35</td>
<td>88</td>
<td>39,8</td>
<td>557</td>
<td>R15 914</td>
<td></td>
</tr>
<tr>
<td>Human Resources related</td>
<td>13</td>
<td>20</td>
<td>65,0</td>
<td>481</td>
<td>R37 000</td>
<td></td>
</tr>
<tr>
<td>Information Technology related</td>
<td>–</td>
<td>1</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td></td>
</tr>
<tr>
<td>Language practitioners, interpreters and other communicators</td>
<td>17</td>
<td>23</td>
<td>73,9</td>
<td>373</td>
<td>R20 722</td>
<td></td>
</tr>
<tr>
<td>Legal related</td>
<td>1</td>
<td>3</td>
<td>33,3</td>
<td>33</td>
<td>R33 000</td>
<td></td>
</tr>
<tr>
<td>Librarians and related professionals</td>
<td>2</td>
<td>3</td>
<td>66,7</td>
<td>56</td>
<td>R28 000</td>
<td></td>
</tr>
<tr>
<td>Library, mail and related clerks</td>
<td>15</td>
<td>78</td>
<td>19,2</td>
<td>235</td>
<td>R15 666</td>
<td></td>
</tr>
<tr>
<td>Light vehicle drivers</td>
<td>3</td>
<td>9</td>
<td>33,3</td>
<td>23</td>
<td>R7 666</td>
<td></td>
</tr>
<tr>
<td>Logistical support personnel</td>
<td>17</td>
<td>34</td>
<td>50,0</td>
<td>352</td>
<td>R20 705</td>
<td></td>
</tr>
<tr>
<td>Material-recording and transport clerks</td>
<td>20</td>
<td>104</td>
<td>19,2</td>
<td>233</td>
<td>R11 650</td>
<td></td>
</tr>
<tr>
<td>Mechanical engineering technicians</td>
<td>–</td>
<td>2</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td></td>
</tr>
<tr>
<td>Messengers, porters and deliverers</td>
<td>41</td>
<td>72</td>
<td>56,9</td>
<td>398</td>
<td>R9 255</td>
<td></td>
</tr>
<tr>
<td>Meteorologist</td>
<td>–</td>
<td>1</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td></td>
</tr>
<tr>
<td>Motorised vehicle drivers</td>
<td>10</td>
<td>38</td>
<td>26,3</td>
<td>82</td>
<td>R8 200</td>
<td></td>
</tr>
<tr>
<td>Motorised farm and forestry plant operators</td>
<td>11</td>
<td>66</td>
<td>16,7</td>
<td>93</td>
<td>R8 454</td>
<td></td>
</tr>
<tr>
<td>Natural science related</td>
<td>2</td>
<td>11</td>
<td>18,2</td>
<td>27</td>
<td>R13 500</td>
<td></td>
</tr>
<tr>
<td>Nature conservation and oceanography related technicians</td>
<td>8</td>
<td>52</td>
<td>15,4</td>
<td>198</td>
<td>R24 750</td>
<td></td>
</tr>
<tr>
<td>Other administrative and related clerks and organisers</td>
<td>135</td>
<td>419</td>
<td>32,2</td>
<td>1 707</td>
<td>R12 459</td>
<td></td>
</tr>
<tr>
<td>Other administrative policy and related officers</td>
<td>72</td>
<td>122</td>
<td>59,0</td>
<td>1 352</td>
<td>R18 901</td>
<td></td>
</tr>
<tr>
<td>Other information technology personnel</td>
<td>23</td>
<td>51</td>
<td>45,1</td>
<td>590</td>
<td>R23 600</td>
<td></td>
</tr>
<tr>
<td>Photographic, lithographic and related</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td></td>
</tr>
<tr>
<td>Printing and related machine operators</td>
<td>4</td>
<td>7</td>
<td>57,1</td>
<td>29</td>
<td>R7 250</td>
<td></td>
</tr>
<tr>
<td>Printing planners and production controllers</td>
<td>–</td>
<td>1</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td></td>
</tr>
<tr>
<td>Quantity surveyors and related professionals</td>
<td>–</td>
<td>3</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td></td>
</tr>
<tr>
<td>Critical occupation</td>
<td>Beneficiary profile</td>
<td>Cost</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>---------------------------------------------------------</td>
<td>---------------------</td>
<td>-----------------------</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Number of beneficiaries</td>
<td>Number of employees</td>
<td>% of total within occupation</td>
<td>Total cost (R'000)</td>
<td>Average cost per employee</td>
<td></td>
</tr>
<tr>
<td>Regulatory inspectors</td>
<td>55</td>
<td>204</td>
<td>27,0</td>
<td>943</td>
<td>R16 839</td>
<td></td>
</tr>
<tr>
<td>Risk Management and security services</td>
<td>4</td>
<td>7</td>
<td>57,1</td>
<td>102</td>
<td>R25 500</td>
<td></td>
</tr>
<tr>
<td>Road trade workers</td>
<td>2</td>
<td>5</td>
<td>40,0</td>
<td>15</td>
<td>R7 500</td>
<td></td>
</tr>
<tr>
<td>Safety health and quality inspectors</td>
<td>4</td>
<td>28</td>
<td>14,3</td>
<td>85</td>
<td>R21 250</td>
<td></td>
</tr>
<tr>
<td>Secretaries and other keyboard operating clerks</td>
<td>85</td>
<td>118</td>
<td>72,0</td>
<td>1 619</td>
<td>R18 835</td>
<td></td>
</tr>
<tr>
<td>Security officers</td>
<td>42</td>
<td>352</td>
<td>11,9</td>
<td>393</td>
<td>R9 139</td>
<td></td>
</tr>
<tr>
<td>Senior managers</td>
<td>3</td>
<td>105</td>
<td>2,9</td>
<td>124</td>
<td>R41 333</td>
<td></td>
</tr>
<tr>
<td>Ship's deck officers and pilots</td>
<td>1</td>
<td>25</td>
<td>4,0</td>
<td>10</td>
<td>R10 000</td>
<td></td>
</tr>
<tr>
<td>Social sciences related</td>
<td>1</td>
<td>1</td>
<td>100,0</td>
<td>23</td>
<td>R23 000</td>
<td></td>
</tr>
<tr>
<td>Statisticians and related professionals</td>
<td>14</td>
<td>18</td>
<td>77,8</td>
<td>461</td>
<td>R32 928</td>
<td></td>
</tr>
<tr>
<td>Trade workers</td>
<td>77</td>
<td>270</td>
<td>28,5</td>
<td>533</td>
<td>R6 922</td>
<td></td>
</tr>
<tr>
<td>Veterinarians</td>
<td>11</td>
<td>28</td>
<td>39,3</td>
<td>368</td>
<td>R33 454</td>
<td></td>
</tr>
<tr>
<td>Veterinary assistants</td>
<td>0</td>
<td>4</td>
<td>0,0</td>
<td>–</td>
<td>–</td>
<td></td>
</tr>
<tr>
<td>Water plant and related operators</td>
<td>1</td>
<td>7</td>
<td>14,3</td>
<td>8</td>
<td>R8 000</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1 410</strong></td>
<td><strong>5 440</strong></td>
<td><strong>26,1</strong></td>
<td><strong>25 567</strong></td>
<td><strong>R13 434</strong></td>
<td></td>
</tr>
</tbody>
</table>

*Number of employees excludes the Minister and Deputy Minister

Table 3.8.4 Performance related rewards (cash bonus) by salary band for Senior Management Services for the period 1 April 2016 to 31 March 2017

<table>
<thead>
<tr>
<th>Salary band</th>
<th>Beneficiary profile</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Number of beneficiaries</td>
<td>Number of employees</td>
</tr>
<tr>
<td>Band A</td>
<td>5</td>
<td>76</td>
</tr>
<tr>
<td>Band B</td>
<td>–</td>
<td>21</td>
</tr>
<tr>
<td>Band C</td>
<td>–</td>
<td>8</td>
</tr>
<tr>
<td>Band D</td>
<td>–</td>
<td>1</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>5</strong></td>
<td><strong>106</strong></td>
</tr>
</tbody>
</table>
14.9 Foreign workers

The tables below summarise the employment of foreign nationals in the department in terms of salary band and major occupation.

Table 3.9.1 Foreign workers by salary band for the period 1 April 2016 and 31 March 2017

<table>
<thead>
<tr>
<th>Salary band</th>
<th>1 April 2016</th>
<th>31 March 2017</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Number</td>
<td>% of total</td>
<td>Number</td>
</tr>
<tr>
<td>Lower skilled (levels 1–2)</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Skilled (level 3–5)</td>
<td>1</td>
<td>11,1</td>
<td>1</td>
</tr>
<tr>
<td>Highly skilled production (level 6–8)</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Highly skilled supervision (level 9–12)</td>
<td>7</td>
<td>77,8</td>
<td>9</td>
</tr>
<tr>
<td>Senior management (levels 13–16)</td>
<td>1</td>
<td>11,1</td>
<td>1</td>
</tr>
<tr>
<td>Total</td>
<td>9</td>
<td>100,0</td>
<td>11</td>
</tr>
</tbody>
</table>

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2016 and 31 March 2017

<table>
<thead>
<tr>
<th>Major occupation</th>
<th>1 April 2016</th>
<th>31 March 2017</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Number</td>
<td>% of total</td>
<td>Number</td>
</tr>
<tr>
<td>Administrative related</td>
<td>1</td>
<td>111</td>
<td>1</td>
</tr>
<tr>
<td>Agricultural animal, oceanography, forestry and other sciences</td>
<td>4</td>
<td>44,5</td>
<td>5</td>
</tr>
<tr>
<td>Other administrative and related clerks and organisers</td>
<td>1</td>
<td>11,1</td>
<td>1</td>
</tr>
<tr>
<td>Veterinarians</td>
<td>2</td>
<td>22,2</td>
<td>3</td>
</tr>
<tr>
<td>Senior Managers</td>
<td>1</td>
<td>11,1</td>
<td>1</td>
</tr>
<tr>
<td>Total</td>
<td>9</td>
<td>100,0</td>
<td>11</td>
</tr>
</tbody>
</table>

14.10 Leave utilisation

The Public Service Commission identified the need for careful monitoring of sick leave within the Public Service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.10.1 Sick leave for the period 1 January 2016 to 31 December 2016

<table>
<thead>
<tr>
<th>Salary band</th>
<th>Total days</th>
<th>% days with medical certification</th>
<th>Number of employees using sick leave</th>
<th>% of total employees using sick leave</th>
<th>Average days per employee</th>
<th>Estimated cost (R’000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower skilled (levels 1–2)</td>
<td>3 827</td>
<td>85,8</td>
<td>523</td>
<td>11,8</td>
<td>7</td>
<td>1 789</td>
</tr>
<tr>
<td>Skilled (levels 3–5)</td>
<td>13 261</td>
<td>89,7</td>
<td>1 408</td>
<td>31,7</td>
<td>9</td>
<td>8 427</td>
</tr>
<tr>
<td>Highly skilled production (levels 6–8)</td>
<td>12 848</td>
<td>79,4</td>
<td>1 489</td>
<td>33,6</td>
<td>9</td>
<td>15 576</td>
</tr>
<tr>
<td>Highly skilled supervision (levels 9–12)</td>
<td>6 716</td>
<td>78,4</td>
<td>925</td>
<td>20,8</td>
<td>7</td>
<td>14 425</td>
</tr>
<tr>
<td>Senior management (levels 13–16)</td>
<td>640</td>
<td>82,8</td>
<td>91</td>
<td>2,1</td>
<td>7</td>
<td>2 597</td>
</tr>
<tr>
<td>Total</td>
<td>37 292</td>
<td>83,3</td>
<td>4 436</td>
<td>100,0</td>
<td>8</td>
<td>42 814</td>
</tr>
</tbody>
</table>
Table 3.10.2: Disability leave (temporary and permanent) for the period 1 January 2016 to 31 December 2016

<table>
<thead>
<tr>
<th>Salary band</th>
<th>Total days</th>
<th>% days with medical certification</th>
<th>Number of employees using disability leave</th>
<th>% of total employees using disability leave</th>
<th>Average days per employee</th>
<th>Estimated cost (R'000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower skilled (levels 1–2)</td>
<td>7</td>
<td>100,0</td>
<td>1</td>
<td>3,4</td>
<td>7</td>
<td>3</td>
</tr>
<tr>
<td>Skilled (levels 3–5)</td>
<td>536</td>
<td>100,0</td>
<td>9</td>
<td>31,0</td>
<td>60</td>
<td>336</td>
</tr>
<tr>
<td>Highly skilled production (levels 6–8)</td>
<td>838</td>
<td>100,0</td>
<td>14</td>
<td>48,3</td>
<td>60</td>
<td>965</td>
</tr>
<tr>
<td>Highly skilled supervision (levels 9–12)</td>
<td>440</td>
<td>100,0</td>
<td>5</td>
<td>17,3</td>
<td>88</td>
<td>859</td>
</tr>
<tr>
<td>Senior management (levels 13–16)</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1 821</td>
<td>100,0</td>
<td>29</td>
<td>100,0</td>
<td>63</td>
<td>2 163</td>
</tr>
</tbody>
</table>

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3 Annual leave for the period 1 January 2016 to 31 December 2016

<table>
<thead>
<tr>
<th>Salary band</th>
<th>Total days taken</th>
<th>Number of employees using annual leave</th>
<th>Average per employee</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower skilled (levels 1–2)</td>
<td>13 835</td>
<td>960</td>
<td>14</td>
</tr>
<tr>
<td>Skilled (levels 3–5)</td>
<td>49 176</td>
<td>2 225</td>
<td>22</td>
</tr>
<tr>
<td>Highly skilled production (levels 6–8)</td>
<td>39 689</td>
<td>1 885</td>
<td>21</td>
</tr>
<tr>
<td>Highly skilled supervision (levels 9–12)</td>
<td>28 150</td>
<td>1 324</td>
<td>21</td>
</tr>
<tr>
<td>Senior management (levels 13–16)</td>
<td>2 838</td>
<td>140</td>
<td>20</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>133 688</td>
<td>6 534</td>
<td>21</td>
</tr>
</tbody>
</table>

Table 3.10.4 Capped leave for the period 1 January 2016 to 31 December 2016

<table>
<thead>
<tr>
<th>Salary band</th>
<th>Total days of capped leave taken</th>
<th>Number of employees using capped leave</th>
<th>Average number of days taken per employee</th>
<th>Average capped leave per employee as at 31 December 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower skilled (levels 1–2)</td>
<td>38,3</td>
<td>6</td>
<td>6,4</td>
<td>26,0</td>
</tr>
<tr>
<td>Skilled (levels 3–5)</td>
<td>540,3</td>
<td>101</td>
<td>5,4</td>
<td>87,5</td>
</tr>
<tr>
<td>Highly skilled production (levels 6–8)</td>
<td>174,3</td>
<td>30</td>
<td>5,8</td>
<td>66,8</td>
</tr>
<tr>
<td>Highly skilled supervision (levels 9–12)</td>
<td>229</td>
<td>38</td>
<td>6,0</td>
<td>58,2</td>
</tr>
<tr>
<td>Senior management (levels 13–16)</td>
<td>7</td>
<td>4</td>
<td>1,8</td>
<td>36,5</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>988,9</td>
<td>179</td>
<td>5,5</td>
<td>76,4</td>
</tr>
</tbody>
</table>
The following table summarises payments made to employees as a result of leave that was not taken.

**Table 3.10.5 Leave payouts for the period 1 April 2016 to 31 March 2017**

<table>
<thead>
<tr>
<th>Reason</th>
<th>Total amount (R’000)</th>
<th>Number of employees</th>
<th>Average per employee (R)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Leave payout for 2016/17 owing to non-utilisation of leave for the previous cycle</td>
<td>324</td>
<td>7</td>
<td>46 286</td>
</tr>
<tr>
<td>Capped leave payouts on termination of service for 2016/17</td>
<td>16 246</td>
<td>440</td>
<td>36 922</td>
</tr>
<tr>
<td>Current leave payout on termination of service for 2016/17</td>
<td>776</td>
<td>118</td>
<td>6 574</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>17 346</strong></td>
<td><strong>565</strong></td>
<td><strong>30 701</strong></td>
</tr>
</tbody>
</table>

**14.11 HIV/Aids and health promotion programmes**

**Table 3.11.1 Steps taken to reduce the risk of occupational exposure**

<table>
<thead>
<tr>
<th>Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)</th>
<th>Key steps taken to reduce the risk</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agricultural machine users (farm workers, engineering services)</td>
<td>• Preventative strategies through awareness campaigns, health related education</td>
</tr>
<tr>
<td>Migrant workers (Border posts and fence, quarantine stations and camps) projects (Infrastructure Support, WUID)</td>
<td>• HIV counselling and testing, general screening tests</td>
</tr>
<tr>
<td>Shift workers</td>
<td>• Provision of protective clothing and equipment</td>
</tr>
<tr>
<td>General workers (when coming into contact with body fluids)</td>
<td>• Treatment through referrals</td>
</tr>
<tr>
<td>First aiders</td>
<td>• Care and support through home visits, Employee Assistance Programme</td>
</tr>
<tr>
<td></td>
<td>• Risk assessments</td>
</tr>
</tbody>
</table>

**Table 3.11.2 Details of health promotion and HIV/Aids programmes**

<table>
<thead>
<tr>
<th>Questions</th>
<th>Yes</th>
<th>No</th>
<th>Details, if yes</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position</td>
<td>✓</td>
<td></td>
<td>Ms Lexcy Manamela, Director: Employee Development and Performance Management</td>
</tr>
<tr>
<td>2. Does the department have a designated unit or have you designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose</td>
<td>✓</td>
<td></td>
<td>2 to 3 employees are designated per event                                                                                                               Total budget: R19 800</td>
</tr>
<tr>
<td>Questions</td>
<td>Yes</td>
<td>No</td>
<td>Details, if yes</td>
</tr>
<tr>
<td>--------------------------------------------------------------------------</td>
<td>-----</td>
<td>----</td>
<td>---------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>3. Has the department introduced an Employee Assistance or health promotion programme for your employees? If so, indicate the key elements/services of the programme</td>
<td>√</td>
<td></td>
<td>EAP programmes&lt;br&gt;Domestic violence&lt;br&gt;Substance abuse information&lt;br&gt;Electronic life skills orientation&lt;br&gt;Customary marriage education&lt;br&gt;Retirement planning&lt;br&gt;Trauma management&lt;br&gt;Financial management&lt;br&gt;Counselling&lt;br&gt;Facilitation of family support&lt;br&gt;Stress management&lt;br&gt;Health promotion and HIV and AIDS Awareness campaigns&lt;br&gt;Nutrition and lifestyle disease management&lt;br&gt;HIV and AIDS management&lt;br&gt;Physical fitness&lt;br&gt;Vaccination&lt;br&gt;HIV counselling and testing&lt;br&gt;Screening tests&lt;br&gt;Condom accessibility&lt;br&gt;Facilitation of ARV treatment through a local clinic&lt;br&gt;Intranet messages&lt;br&gt;Policy and Procedure on Incapacity Leave and Ill-Health Retirement (PILIR)&lt;br&gt;Liaise between DAFF and the Health Risk Manager&lt;br&gt;Assist employees regarding the correct completion of relevant documents&lt;br&gt;Provide training in person and during awareness campaigns&lt;br&gt;One on one sessions</td>
</tr>
<tr>
<td>4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent</td>
<td>√</td>
<td></td>
<td>Chairperson: Ms Sarah Melane&lt;br&gt;Committee 1: Technical—Tau Nyaku&lt;br&gt;Committee 2: Administration—Lexcy Manamela&lt;br&gt;Committee 3: Stellenbosch—Ms Deveroux Martin&lt;br&gt;Committee 4: GADI—Mr Tino Hersemen&lt;br&gt;Committee 5: Forestry Management (KZN)—Mr Kim Weir&lt;br&gt;Committee 6: Forestry Management (EC)—Ms Gwendoline Sgwabe&lt;br&gt;Committee 7: Forestry Management (Mpu/Limp)—Mr Andrew Tshivhase&lt;br&gt;Committee 8: Forestry Management (Other Regions)&lt;br&gt;Committee 9: Inspection Services—Ernest Phoku&lt;br&gt;Committee 10: Infrastructure Support—Mr J. du Plessis&lt;br&gt;Committee 11: Animal Health—Mr Mpho Maja&lt;br&gt;Committee 12: Fisheries West Coast Region—Mr S. Pheela</td>
</tr>
<tr>
<td>5. Has the department reviewed its employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.</td>
<td>√</td>
<td></td>
<td>HIV and AIDS and TB Policy, Occupational Health and Safety Policy, Employee Assistance Programme</td>
</tr>
<tr>
<td>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.</td>
<td>√</td>
<td></td>
<td>Implementation of the following policies:&lt;br&gt;HIV, AIDS and TB Policy&lt;br&gt;Employment Equity Act&lt;br&gt;Promotion of equality and Prevention of Unfair Discrimination Act 2000&lt;br&gt;Awareness education on stigma and discrimination</td>
</tr>
</tbody>
</table>
### Questions

<table>
<thead>
<tr>
<th>No</th>
<th>Details, if yes</th>
</tr>
</thead>
<tbody>
<tr>
<td>✓</td>
<td>- Increased uptake of HCT through GEMS</td>
</tr>
<tr>
<td></td>
<td>- The program runs monthly</td>
</tr>
<tr>
<td></td>
<td>- Increased male participation</td>
</tr>
<tr>
<td></td>
<td>- Change of behaviour as observed by the high utilisation of condoms</td>
</tr>
<tr>
<td></td>
<td>- Most of the employees know their status</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Yes</th>
<th>Details, if yes</th>
</tr>
</thead>
<tbody>
<tr>
<td>✓</td>
<td>Impact analysis is conducted through a evaluation questionnaire</td>
</tr>
</tbody>
</table>

#### 14.12 Labour relations

**Table 3.12.1 Collective agreements for the period 1 April 2016 to 31 March 2017**

<table>
<thead>
<tr>
<th>Subject matter</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resettlement Policy</td>
<td>15 August 2016</td>
</tr>
</tbody>
</table>

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

**Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2016 to 31 March 2017**

<table>
<thead>
<tr>
<th>Outcomes of disciplinary hearings</th>
<th>Number</th>
<th>% of total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Correctional counselling</td>
<td>3</td>
<td>18,8</td>
</tr>
<tr>
<td>Verbal warning</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Written warning</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Final written warning</td>
<td>5</td>
<td>31,3</td>
</tr>
<tr>
<td>Suspended without pay</td>
<td>2</td>
<td>12,5</td>
</tr>
<tr>
<td>Fine</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Demotion</td>
<td>1</td>
<td>6,2</td>
</tr>
<tr>
<td>Dismissal</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Not guilty</td>
<td>1</td>
<td>6,2</td>
</tr>
<tr>
<td>Resignation owing to misconduct</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Case withdrawn</td>
<td>4</td>
<td>25,0</td>
</tr>
<tr>
<td>Total</td>
<td>16</td>
<td>100,0</td>
</tr>
</tbody>
</table>

**Table 3.12.3 Types of misconduct addressed and disciplinary hearings for the period 1 April 2016 to 31 March 2017**

<table>
<thead>
<tr>
<th>Type of misconduct</th>
<th>Number</th>
<th>% of total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Misuse of government vehicle</td>
<td>2</td>
<td>6,1</td>
</tr>
<tr>
<td>Abscondment</td>
<td>1</td>
<td>3,0</td>
</tr>
<tr>
<td>Theft/fraud</td>
<td>3</td>
<td>9,1</td>
</tr>
<tr>
<td>Absent without authorisation</td>
<td>13</td>
<td>39,4</td>
</tr>
<tr>
<td>Alcohol abuse</td>
<td>4</td>
<td>12,2</td>
</tr>
<tr>
<td>Assault/threats to assault</td>
<td>3</td>
<td>9,0</td>
</tr>
<tr>
<td>Prejudicing the administration of the department</td>
<td>3</td>
<td>9,0</td>
</tr>
<tr>
<td>Type of misconduct</td>
<td>Number</td>
<td>% of total</td>
</tr>
<tr>
<td>-----------------------------------------</td>
<td>--------</td>
<td>------------</td>
</tr>
<tr>
<td>Insubordination</td>
<td>2</td>
<td>6,1</td>
</tr>
<tr>
<td>Performing remunerative employment without prior permission</td>
<td>2</td>
<td>6,1</td>
</tr>
<tr>
<td>Total</td>
<td>33</td>
<td>100,0</td>
</tr>
<tr>
<td>Case withdrawn</td>
<td>4</td>
<td>25,0</td>
</tr>
<tr>
<td>Total</td>
<td>16</td>
<td>100,0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Grievances</th>
<th>Number</th>
<th>% of total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of grievances resolved</td>
<td>46</td>
<td>59,0</td>
</tr>
<tr>
<td>*Number of grievances not resolved</td>
<td>32</td>
<td>41,0</td>
</tr>
<tr>
<td>Total number of grievances lodged</td>
<td>78</td>
<td>100,0</td>
</tr>
</tbody>
</table>

* Grievances not resolved because they are still pending or were referred to the Public Service Commission on request of the aggrieved employee(s).

Table 3.12.5 Disputes lodged with councils for the period 1 April 2016 to 31 March 2017

<table>
<thead>
<tr>
<th>Disputes</th>
<th>Number</th>
<th>% of total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of disputes upheld</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Number of disputes dismissed</td>
<td>6</td>
<td>31,6</td>
</tr>
<tr>
<td>Still pending</td>
<td>13</td>
<td>68,4</td>
</tr>
<tr>
<td>Total number of disputes lodged</td>
<td>19</td>
<td>100,0</td>
</tr>
</tbody>
</table>

Table 3.12.6 Strike action for the period 1 April 2016 to 31 March 2017

<table>
<thead>
<tr>
<th>Strike actions</th>
</tr>
</thead>
<tbody>
<tr>
<td>None.</td>
</tr>
</tbody>
</table>

14.13 Skills development

This section highlights the efforts of the department with regard to skills development.

Table 3.13.1 Training needs identified for the period 1 April 2016 to 31 March 2017

<table>
<thead>
<tr>
<th>Occupational category</th>
<th>Gender</th>
<th>Number of employees as at 1 April 2016</th>
<th>Training needs identified at start of the reporting period</th>
<th>Learnerships</th>
<th>Skills programmes and other short courses</th>
<th>Other forms of training ABET</th>
<th>Internal bursaries</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Legislators, senior officials and managers</td>
<td>Female</td>
<td>41</td>
<td></td>
<td></td>
<td>24</td>
<td>–</td>
<td>–</td>
<td>24</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>56</td>
<td></td>
<td></td>
<td>12</td>
<td>–</td>
<td>2</td>
<td>14</td>
</tr>
<tr>
<td>Professionals</td>
<td>Female</td>
<td>438</td>
<td></td>
<td></td>
<td>272</td>
<td>–</td>
<td>11</td>
<td>283</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>511</td>
<td></td>
<td></td>
<td>243</td>
<td>–</td>
<td>20</td>
<td>263</td>
</tr>
<tr>
<td>Technicians and associate professionals</td>
<td>Female</td>
<td>557</td>
<td></td>
<td></td>
<td>249</td>
<td>–</td>
<td>5</td>
<td>254</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>693</td>
<td></td>
<td></td>
<td>321</td>
<td>–</td>
<td>8</td>
<td>329</td>
</tr>
<tr>
<td>Clerks</td>
<td>Female</td>
<td>654</td>
<td></td>
<td></td>
<td>326</td>
<td>–</td>
<td>17</td>
<td>343</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>294</td>
<td></td>
<td></td>
<td>172</td>
<td>–</td>
<td>14</td>
<td>186</td>
</tr>
<tr>
<td>Service and sales workers</td>
<td>Female</td>
<td>91</td>
<td></td>
<td></td>
<td>40</td>
<td>6</td>
<td>1</td>
<td>47</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>289</td>
<td></td>
<td></td>
<td>26</td>
<td>–</td>
<td>–</td>
<td>26</td>
</tr>
<tr>
<td>Occupational category</td>
<td>Gender</td>
<td>Number of employees as at 1 April 2016</td>
<td>Training needs identified at start of the reporting period</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-----------------------</td>
<td>--------</td>
<td>---------------------------------------</td>
<td>-------------------------------------------------------------</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Learnerships</td>
<td>Skills programmes and other short courses</td>
<td>Other forms of training</td>
<td>Internal bursaries</td>
<td>Total</td>
<td></td>
</tr>
<tr>
<td>Craft and related trade workers</td>
<td>Female</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>36</td>
<td>–</td>
<td>14</td>
<td>2</td>
<td>1</td>
<td>17</td>
<td></td>
</tr>
<tr>
<td>Plant and machine operators and assemblers</td>
<td>Female</td>
<td>7</td>
<td>–</td>
<td>45</td>
<td>–</td>
<td>–</td>
<td>45</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>163</td>
<td>–</td>
<td>39</td>
<td>–</td>
<td>–</td>
<td>39</td>
<td></td>
</tr>
<tr>
<td>Elementary occupations</td>
<td>Female</td>
<td>778</td>
<td>–</td>
<td>478</td>
<td>–</td>
<td>2</td>
<td>480</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>969</td>
<td>–</td>
<td>535</td>
<td>110</td>
<td>3</td>
<td>648</td>
<td></td>
</tr>
<tr>
<td>Gender subtotals</td>
<td>Female</td>
<td>2,568</td>
<td>–</td>
<td>1,434</td>
<td>6</td>
<td>36</td>
<td>1,476</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>3,011</td>
<td>–</td>
<td>1,362</td>
<td>112</td>
<td>48</td>
<td>1,522</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>5,579</td>
<td>–</td>
<td>2,796</td>
<td>118</td>
<td>84</td>
<td>2,998</td>
<td></td>
</tr>
</tbody>
</table>

*Number of employees excludes the Minister and Deputy Minister

---

**Table 3.13.2 Training provided for the period 1 April 2016 to 31 March 2017**

<table>
<thead>
<tr>
<th>Occupational category</th>
<th>Gender</th>
<th>Number of employees as at 1 April 2016</th>
<th>Training needs identified at start of the reporting period</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Learnerships</td>
</tr>
<tr>
<td>Legislators, senior officials and managers</td>
<td>Female</td>
<td>41</td>
<td>–</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>56</td>
<td>–</td>
</tr>
<tr>
<td>Professionals</td>
<td>Female</td>
<td>438</td>
<td>–</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>511</td>
<td>–</td>
</tr>
<tr>
<td>Technicians and associate professionals</td>
<td>Female</td>
<td>557</td>
<td>–</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>693</td>
<td>–</td>
</tr>
<tr>
<td>Clerks</td>
<td>Female</td>
<td>654</td>
<td>–</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>294</td>
<td>–</td>
</tr>
<tr>
<td>Service and sales workers</td>
<td>Female</td>
<td>91</td>
<td>–</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>289</td>
<td>–</td>
</tr>
<tr>
<td>Craft and related trades workers</td>
<td>Female</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>36</td>
<td>–</td>
</tr>
<tr>
<td>Plant and machine operators and assemblers</td>
<td>Female</td>
<td>7</td>
<td>–</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>163</td>
<td>–</td>
</tr>
<tr>
<td>Elementary occupations</td>
<td>Female</td>
<td>778</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>969</td>
<td>8</td>
</tr>
<tr>
<td>Gender subtotals</td>
<td>Female</td>
<td>2,568</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td>Male</td>
<td>3,011</td>
<td>8</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>5,579</td>
<td>12</td>
</tr>
</tbody>
</table>

*Number of employees excludes the Minister and Deputy Minister
14.14 Injury on duty
The following tables provide basic information on injuries on duty.

Table 3.14.1 Injury on duty for the period 1 April 2016 to 31 March 2017

<table>
<thead>
<tr>
<th>Nature of injury on duty</th>
<th>Number</th>
<th>% of total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Required basic medical attention only</td>
<td>25</td>
<td>100,0</td>
</tr>
<tr>
<td>Temporary total disablement</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Permanent disablement</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Fatal</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>25</td>
<td>100,0</td>
</tr>
</tbody>
</table>

14.15 Utilisation of consultants

Table 3.15.1 Report on consultant appointments using appropriated funds

<table>
<thead>
<tr>
<th>Project title</th>
<th>Total number of consultants who worked on the project</th>
<th>Duration Work days</th>
<th>Contract value in Rand</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Quantec Research (International Trade Database)—D: Marketing</td>
<td>1</td>
<td>365</td>
<td>R 55 974,0</td>
</tr>
<tr>
<td>2. Freshmark System (Dissemination of data)—D: Marketing</td>
<td>1</td>
<td>365</td>
<td>R 142 832,88</td>
</tr>
<tr>
<td>3. Flash Media group (Dissemination of data) —D: Marketing</td>
<td>1</td>
<td>365</td>
<td>R 168 000,00</td>
</tr>
<tr>
<td>4. PPECB (SA GAP Certification programme) —D: Marketing</td>
<td>1</td>
<td>365</td>
<td>R 500 000,00</td>
</tr>
<tr>
<td>5. Freshmark System (Data)—D: SEA</td>
<td>1</td>
<td>365</td>
<td>R 51 840,00</td>
</tr>
<tr>
<td>6. HIS Markit (Data)—D: SEA</td>
<td>1</td>
<td>365</td>
<td>R 51 279,48</td>
</tr>
<tr>
<td>7. Configuration of 2016/17 knowledge bank—D: OP</td>
<td>1</td>
<td>15</td>
<td>R 162 792,00</td>
</tr>
<tr>
<td>8. Review of Commodity Clearance applications—D: GR</td>
<td>36</td>
<td>22</td>
<td>R 180 972,00</td>
</tr>
<tr>
<td>9. Review of Trial release applications—D: GR</td>
<td>24</td>
<td>11</td>
<td>R 90 930,00</td>
</tr>
<tr>
<td>10. Review of Contained use applications—D: GR</td>
<td>8</td>
<td>3</td>
<td>R 22 090,00</td>
</tr>
<tr>
<td>11. Review of Facility Registration applications—D: GR</td>
<td>2</td>
<td>1</td>
<td>R 18 880,00</td>
</tr>
<tr>
<td>12. Legal service provider to assist DAFF during consultation workshops (Preservation and Development of Agricultural Land Framework)—D: LUSM</td>
<td>3</td>
<td>61</td>
<td>R 384 000,00</td>
</tr>
<tr>
<td>13. Audit Committee—Branch: Fisheries</td>
<td>5</td>
<td>4</td>
<td>R 379 020,74</td>
</tr>
<tr>
<td>14. Big Business Innovation (Pty) Ltd—Branch: Fisheries</td>
<td>4</td>
<td>210</td>
<td>R 1 601 083,26</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total number of projects</th>
<th>Total individual consultants</th>
<th>Total duration Work days</th>
<th>Total contract value in Rand</th>
</tr>
</thead>
<tbody>
<tr>
<td>14</td>
<td>89</td>
<td>2 307</td>
<td>R 3 809 694,36</td>
</tr>
</tbody>
</table>
Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of historically disadvantaged individuals (HDIs)

<table>
<thead>
<tr>
<th>Project title</th>
<th>Percentage ownership by HDI groups</th>
<th>Percentage management by HDI groups</th>
<th>Number of consultants from HDI groups that work on the project</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Quantec Research (International Trade Database)—D: Marketing</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>2. Fresh Mark System (Dissemination of data)—D: Marketing</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>3. Flash Media Group (Dissemination of data)—D: Marketing</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>4. PPECB (SA GAP Certification programme)—D: Marketing</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>5. Fresh Mark System (Data)—D: SEA</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>6. HIS Markit (Data)—D: SEA</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>7. Configuration of 2016/17 Knowledge Bank—D: OP</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>8. Review of Commodity Clearance applications—D: GR</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>9. Review of Trial release applications—D: GR</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>10. Review of Contained use applications—D: GR</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>11. Review of Facility Registration applications—D: GR</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>12. Legal service provider to assist DAFF during consultation workshops (Preservation and Development of Agricultural Land Framework)—D: LUSM</td>
<td>100</td>
<td>100</td>
<td>3</td>
</tr>
<tr>
<td>13. Audit committee—Branch: Fisheries</td>
<td>60%</td>
<td>60%</td>
<td>3</td>
</tr>
<tr>
<td>14. Big Business Innovation (Pty) Ltd—Branch: Fisheries</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

Table 3.15.3 Report on consultant appointments using donor funds

No consultants were appointed using donor funds.

14.16 Severance packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2016 to 31 March 2017

No employees were granted severance packages for the period 1 April 2016 to 31 March 2017.
PART E
FINANCIAL STATEMENTS
Department of Agriculture, Forestry and Fisheries

Annual Financial Statements for the year ended 31 March 2017

Index

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<th>Page</th>
</tr>
</thead>
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<td>Statement of Financial Performance</td>
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<td>227</td>
</tr>
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<td>Statement of Changes in Net Assets</td>
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</tr>
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<td>Cash Flow Statement</td>
<td>229</td>
</tr>
<tr>
<td>Notes to the Annual Financial Statements (including Accounting policies)</td>
<td>238</td>
</tr>
<tr>
<td>Annexures</td>
<td>271</td>
</tr>
</tbody>
</table>
Report of the Auditor-General to Parliament on vote no. 24: Agriculture, Forestry and Fisheries

Report on the audit of the financial statements

Opinion
1. I have audited the financial statements of the Department of Agriculture, Forestry and Fisheries set out on pages 157 to 286, which comprise the appropriation statement, the statement of financial position as at 31 March 2017, and the statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.

2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Agriculture, Forestry and Fisheries as at 31 March 2017, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2015 (Act No. 1 of 2015) (DoRA).

Basis for opinion
3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor’s responsibilities for the audit of the financial statements section of my report.

4. I am independent of the department in accordance with the Independent Regulatory Board for Auditors’ Code of professional conduct for registered auditors (IRBA code) and other independence requirements applicable to performing my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the International Ethics Standards Board for Accountants’ Code (IESBA code).

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matter
6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures
7. As disclosed in 238 to the financial statements, the corresponding figures for 31 March 2016 have been restated as a result of an error in the financial statements of the Department at, and for the year ended, 31 March 2017.

Accruals and payables not recognised
8. As disclosed in note 27 to the financial statements, payables, which exceed the payment term of 30 days as required in Treasury Regulation 8.2.3 amount to R165 million. This amount, in turn, exceeds the voted funds to be surrendered of R24 million as per the statement of financial performance by R141 million. The amount of R141 million would therefore have constituted unauthorised expenditure had the amounts due been paid in a timely manner.

Responsibilities of accounting officer for the financial statements
9. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the Modified Cash Standard prescribed by the National Treasury and the requirements of the PFMA and the 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.
10. 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 there is an intention either to liquidate the department or to cease operations, or there is no realistic alternative but to do so.

**Auditor’s responsibilities for the audit of the financial statements**

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

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

**Report on the audit of the annual performance report**

**Introduction and scope**

13. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.

14. My procedures address the reported performance information which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators and included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information relating to future periods that may be included as part of the reported performance information. Accordingly my findings do not extend to these matters.

15. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2017:

<table>
<thead>
<tr>
<th>Programmes</th>
<th>Pages in the annual performance report</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme 2: Agricultural production, health and food safety</td>
<td>44–51</td>
</tr>
<tr>
<td>Programme 3: Food security and agrarian reform</td>
<td>51–57</td>
</tr>
<tr>
<td>Programme 4: Trade Promotion and Market Access</td>
<td>57–66</td>
</tr>
<tr>
<td>Programme 5: Forestry and Natural Resources Management</td>
<td>66–71</td>
</tr>
</tbody>
</table>

16. 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.
17. The material findings in respect of the usefulness of the selected programme are as follows:

**Programme 4: Trade promotion and market access**

**Various indicators**

18. The targets for these indicators were not specific in clearly identifying the nature and required level of performance during the planning process, as required by the Framework for Managing Programme Performance Information.

<table>
<thead>
<tr>
<th>Indicators</th>
<th>Planned target</th>
</tr>
</thead>
<tbody>
<tr>
<td>AgriBEE Enforcement Regulation developed and implemented</td>
<td>AgriBEE Enforcement Regulation developed</td>
</tr>
<tr>
<td>Agriculture Forestry and Fisheries Trade Competitiveness Development Plan Implemented</td>
<td>Market opportunity profile report</td>
</tr>
<tr>
<td></td>
<td>Implement trade agreements and participate in trade negotiations</td>
</tr>
<tr>
<td></td>
<td>Implement capacity building programme on market research</td>
</tr>
<tr>
<td></td>
<td>Provide market intelligence</td>
</tr>
</tbody>
</table>

19. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following programmes:

- Programme 2: Agricultural production, health and food
- Programme 3: Food security and agrarian reform
- Programme 5: Forestry and Natural Resources Management:

**Other matters**

20. I draw attention to the matters below.

**Achievement of planned targets**

21. Refer to the annual performance report on pages 35 to 78; for information on the achievement of planned targets for the year and explanations provided for the /under overachievement of a number of targets.

**Adjustment of material misstatements**

22. I identified material misstatements in the annual performance report submitted for auditing on the reported performance information of programme 3: Food Security, Agrarian Reform and Programme 4: Trade Promotion and Market Access. As management subsequently corrected only some of the misstatements, I raise material findings on the usefulness of the reported performance information of Programme 4: Trade Promotion and Market Access.

**Report on the audit of compliance with legislation**

**Introduction and scope**

23. In accordance with the PAA and the general notice issued in terms thereof I have a responsibility to report material findings on the compliance of the department with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

24. The material findings in respect of the compliance criteria for the applicable subject matters are as follows:

**Annual financial statements**

25. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework as required by section 40(1) (b) of the PFMA. Material misstatements of commitments, accruals and payables identified by the auditors in the submitted financial statements were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.
Transfer of funds
26. The expenditure for the programmes funded by the comprehensive agricultural support programme grant, was not adequately monitored in accordance with the framework for the grant, as required by section 9(1)(b) of the Division of Revenue Act (DoRA).

Other information
27. The department’s accounting officer is responsible for the other information. The other information comprises the information included in the annual report which includes the executive authority report, accounting officer report and the audit committee report. The other information does not include the financial statements, the auditor’s report thereon and those selected programmes presented in the annual performance report that have been specifically reported on in the auditor’s report.

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 thereon.

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 programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated. If, based on the work I have performed, on the other information obtained prior to the date of this auditor’s report, I conclude that there is a material misstatement of this other information, I am required to report that fact. I have nothing to report in this regard.

Internal control deficiencies
30. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation, however the objective is not to express any form of assurance thereon. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the performance report and the findings on compliance with legislation included in this report.

Leadership
31. Management did not adequately oversee in the areas of performance planning and compliance with the FMPPi to ensure that performance targets were specific in clearly identifying the nature and required level of performance.

32. The department’s monitoring controls were not always effective to ensure the complete recording of commitments and accruals, which resulted in the financial statements being subjected to material corrections.

33. Action plans for the implementation of audit recommendations was not adequately monitored, resulting in a recurrence of material audit findings.

Financial and performance management
34. The department did not always implement adequate reviewing and monitoring controls over information received from the branches and regions for reporting purposes. This resulted in the performance report and financial statements being subjected to material corrections after having been submitted for auditing.

Other reports
35. I draw attention to the following matter commissioned by the executive authority that have or could potentially have an impact on the matters reported on the department’s financial, performance and compliance related matters. The matter do not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
Precautionary suspension

36. Subsequent to year end, the department’s accounting officer was placed under precautionary suspension following allegations of maladministration within the department. At the date of this report the investigation process was still on-going.

Pretoria
31 July 2017

Auditor-General

Auditing to build public confidence
ANNEXURE – AUDITOR’S RESPONSIBILITY FOR THE AUDIT

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements, and the procedures performed on reported performance information for selected programmes and on the department’s compliance with respect to the selected subject matters.

Financial statements
In addition to my responsibility for the audit of the financial statements as described in the auditor’s report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department’s internal control.
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer.
- conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Department of Agriculture, Forestry and Fisheries ability to continue as a going concern. If I conclude that a material uncertainty exists, I are required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of the auditor’s report. However, future events or conditions may cause a department to cease to continue as a going concern.
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.
- obtain sufficient appropriate audit evidence regarding the financial information of the entities or business activities within the group to express an opinion on the consolidated financial statements. I are responsible for the direction, supervision and performance of the group audit. I remain solely responsible for my audit opinion.

Communication with those charged with governance
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.

I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence, and where applicable, related safeguards.
## APPROPRIATION STATEMENT
for the year ended 31 March 2017

<table>
<thead>
<tr>
<th></th>
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<tr>
<td></td>
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<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
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<td>1 927 266</td>
<td>1 927 031</td>
<td>235</td>
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<td>3. Food Security and Agrarian Reform</td>
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<td>(7 499)</td>
<td>1 881 198</td>
<td>1 879 016</td>
<td>2 182</td>
<td>99.9</td>
<td>1 910 535</td>
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<td>310 700</td>
<td>310 464</td>
<td>236</td>
<td>99.9</td>
<td>237 327</td>
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<td>5. Forestry and Natural Resources Management</td>
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<td>1 084 122</td>
<td>1 077 741</td>
<td>6 381</td>
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<td>6. Fisheries</td>
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<td>468 108</td>
<td>468 090</td>
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<td>–</td>
<td>6 514 965</td>
<td>6 490 827</td>
<td>24 138</td>
<td>99.6</td>
<td>6 408 750</td>
</tr>
</tbody>
</table>

Reconciliation with statement of financial performance

**Add:**
- Departmental receipts: 202 706
- Aid assistance: 5 108

Actual amounts per statement of financial performance (total revenue): 6 722 779

**Add:**
- Aid assistance: 5 190

Actual amounts per statement of financial performance (total expenditure): 6 496 017
<table>
<thead>
<tr>
<th>Appropriation per economic classification</th>
<th>2016/17</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
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<td>Current payments</td>
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<tr>
<td>Compensation of employees</td>
<td>2 837 633</td>
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<tr>
<td>Salaries and wages</td>
<td>1 704 428</td>
<td>4 232</td>
</tr>
<tr>
<td>Social contributions</td>
<td>288 171</td>
<td>(12 499)</td>
</tr>
<tr>
<td>Goods and services</td>
<td>843 966</td>
<td>(11 218)</td>
</tr>
<tr>
<td>Administrative fees</td>
<td>9 807</td>
<td>(2 583)</td>
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<tr>
<td>Minor assets</td>
<td>9 552</td>
<td>(4 644)</td>
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<td>Audit costs: External</td>
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<td>1 012</td>
</tr>
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<td>Bursaries: Employees</td>
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<td>(1 806)</td>
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<td>Catering: Departmental activities</td>
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<td>107</td>
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<td>Communication</td>
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<td>74</td>
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<td>Computer services</td>
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<td>Consultants: Business and advisory services</td>
<td>12 547</td>
<td>2 033</td>
</tr>
<tr>
<td>Infrastructure and planning services</td>
<td>11 455</td>
<td>(8 335)</td>
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<tr>
<td>Laboratory services</td>
<td>2 756</td>
<td>(2 519)</td>
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<td>Legal services</td>
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<td>Contractors</td>
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<td>Agency and support/outsourced services</td>
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<td>(899)</td>
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<td>Entertainment</td>
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<td>(52)</td>
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<td>Fleet services</td>
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<td>Inventory: Clothing material and supplies</td>
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<td>2 992</td>
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<td>Inventory: Farming supplies</td>
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<td>Inventory: Food and food supplies</td>
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<td>Inventory: Fuel, oil and gas</td>
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<td>Inventory: Materials and supplies</td>
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<td>Appropriation per economic classification</td>
<td>2016/17</td>
<td>2015/16</td>
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<td>---------</td>
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<tr>
<td></td>
<td>Adjusted appropriation</td>
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<td>Inventory: Medical supplies</td>
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<td>Inventory: Other supplies</td>
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<td>Transfers and subsidies</td>
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<td></td>
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Annual Report for the 2016/17 Financial Year • Department of Agriculture, Forestry and Fisheries
<table>
<thead>
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<th>Appropriation per economic classification</th>
<th>Adjusted appropriation</th>
<th>Shifting of funds</th>
<th>Virement</th>
<th>Final appropriation</th>
<th>Actual expenditure</th>
<th>Variance</th>
<th>Expenditure as % of final appropriation</th>
<th>Final appropriation</th>
<th>Actual expenditure</th>
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<td>Foreign governments and international organisations</td>
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<td>–</td>
<td>–</td>
<td>42 445</td>
<td>42 306</td>
<td>139</td>
<td>99,7</td>
<td>32 379</td>
<td>31 911</td>
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<td>Public corporations and private enterprises</td>
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<td>98 506</td>
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<td>98 333</td>
<td>98 333</td>
<td>–</td>
<td>100,0</td>
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<td>Other transfers to public corporations</td>
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<td>–</td>
<td>98 333</td>
<td>98 333</td>
<td>–</td>
<td>100,0</td>
<td>314 714</td>
<td>314 714</td>
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<td>Private enterprises</td>
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<td>181</td>
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<td>86</td>
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<td>8</td>
<td>95,6</td>
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<td>18 484</td>
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<td>16 302</td>
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<td>1 816</td>
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<td>115</td>
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<td>25 183</td>
<td>85,9</td>
<td>223 174</td>
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<td>(3 241)</td>
<td>75 733</td>
<td>51 663</td>
<td>24 070</td>
<td>68,2</td>
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<td>(2 060)</td>
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<td>(1 181)</td>
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<td>36 025</td>
<td>829</td>
<td>97,8</td>
<td>34 445</td>
<td>34 308</td>
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<td>Machinery and equipment</td>
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<td>1 637</td>
<td>100 838</td>
<td>99 766</td>
<td>1 072</td>
<td>98,9</td>
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<td>56 879</td>
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<td>122 106</td>
<td>121 992</td>
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<td>Other machinery and equipment</td>
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<td>(3 786)</td>
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<td>42 887</td>
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<td>58 667</td>
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<td>184</td>
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<td>157</td>
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<td>Payments for financial assets</td>
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Programme 1: Administration

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## Economic classification

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|-------------------------|------------------------|-------------------|----------|---------------------|---------------------|----------|----------------------------------------|---------------------|---------------------|---|-------|-------|-------|-------|-------|-------|-------|-------|
| Current payments        |                        |                   |          |                     |                     |          |                                        |                     |                     |   |       |       |       |       |       |       |       |       |
| Compensation of employees | 427 362               | (1 378)           | 25 112  | 451 096             | 409 639             | 41 457   | 90.8                                   | 380 553             | 380 503              |   |       |       |       |       |       |       |       |       |
| Salaries and wages      | 363 149               | 4 942             | 26 912  | 395 003             | 353 563             | 41 440   | 89.5                                   | 328 756             | 328 733              |   |       |       |       |       |       |       |       |       |
| Social contributions    | 64 213                | (6 320)           | (1 800) | 56 093              | 56 076              | 17       | 100.0                                  | 51 797              | 51 770               |   |       |       |       |       |       |       |       |       |
| Goods and services      | 292 085               | (976)             | 40 802  | 331 911             | 381 449             | (49 538) | 114.9                                  | 363 749             | 362 622              |   |       |       |       |       |       |       |       |       |
| Administrative fees     | 3 305                 | 2 653             | (570)   | 5 388               | 5 380               | 8        | 99.9                                   | 5 532               | 5 528                |   |       |       |       |       |       |       |       |       |
| Advertising             | 5 296                 | (1 736)           | 252     | 3 812               | 3 810               | 2        | 99.9                                   | 1 858               | 1 858                |   |       |       |       |       |       |       |       |       |
| Minor assets            | 1 556                 | (917)             | (338)   | 301                 | 291                | 10       | 96.7                                   | 771                 | 750                 |   |       |       |       |       |       |       |       |       |
| Audit costs: External   | 12 044                | 1 012             | (2 910) | 10 146              | 10 146             | –        | 100.0                                  | 9 942               | 9 942                |   |       |       |       |       |       |       |       |       |
| Bursaries: Employees    | 1 975                 | (600)             | (224)   | 1 151               | 1 149              | 2        | 99.8                                   | 1 056               | 1 053                |   |       |       |       |       |       |       |       |       |
| Catering: Departmental activities | 352 | 138 | (43) | 447 | 446 | 1 | 99.8 | 302 | 302 |   |       |       |       |       |       |       |       |       |       |
| Communication           | 9 992                 | (304)             | 7 894   | 17 582              | 17 580             | 2        | 100.0                                  | 16 612              | 16 609               |   |       |       |       |       |       |       |       |       |
| Computer services       | 18 206                | (303)             | 3 088   | 20 991              | 25 354             | (4 363)  | 120.8                                  | 9 822               | 9 818                |   |       |       |       |       |       |       |       |       |
| Consultants: Business and advisory services | 4 328 | (102) | 2 834 | 7 060 | 14 107 | (7 047) | 199.8 | 6 479 | 6 478 |   |       |       |       |       |       |       |       |       |
| Infrastructure and planning services | – | – | – | – | – | – | – | – | – |   |       |       |       |       |       |       |       |       |       |
| Laboratory services     | –                     | –                 | –       | –                   | –                  | –        | –                                     | –                   | –                   |   |       |       |       |       |       |       |       |       |
| Legal services          | 446                   | 105               | 401     | 952                 | 951                | 1        | 99.9                                   | 501                 | 501                 |   |       |       |       |       |       |       |       |       |
| Contractors             | 3 070                 | (95)              | (2 375) | 600                 | 2 352             | (1 752)  | 392.0                                  | 623                 | 612                 |   |       |       |       |       |       |       |       |       |
| Agency and support/outsourced services | 4 761 | (1 659) | (156) | 2 946 | 2 944 | 2 | 99.9 | 2 720 | 2 719 |   |       |       |       |       |       |       |       |       |
| Entertainment           | 246                   | (62)              | (10)    | 174                 | 173               | 1        | 99.4                                   | 186                 | 184                 |   |       |       |       |       |       |       |       |       |
| Fleet services          | 2 521                 | 327               | 311     | 3 159               | 3 155             | 4        | 99.9                                   | 3 640               | 3 638               |   |       |       |       |       |       |       |       |       |
| Inventory: Clothing material and supplies | 26 | (14) | (1) | 11 | 11 | – | 100.0 | – | – |   |       |       |       |       |       |       |       |       |       |
| Inventory: Farming supplies | – | – | – | – | – | – | – | – | – |   |       |       |       |       |       |       |       |       |       |
| Inventory: Food and food supplies | – | – | – | – | – | – | – | – | – |   |       |       |       |       |       |       |       |       |       |
| Inventory: Fuel, oil and gas | – | – | – | – | – | – | 2 | 2 | 2 |   |       |       |       |       |       |       |       |       |       |
| Inventory: Materials and supplies | – | 1 | – | 1 | 1 | – | 100.0 | 10 | 10 |   |       |       |       |       |       |       |       |       |       |</p>
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Annual Report for the 2016/17 Financial Year • Department of Agriculture, Forestry and Fisheries
1.4 Internal Audit

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Annual Report for the 2016/17 Financial Year • Department of Agriculture, Forestry and Fisheries
## 1.8 Office Accommodation

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<td>64 612</td>
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### 2.5 Agricultural Research

#### Economic classification

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## Programme 3: Food Security and Agrarian Reform

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Annual Report for the 2016/17 Financial Year • Department of Agriculture, Forestry and Fisheries
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## 4.2 International Relations and Trade

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### Programme 5: Forestry and National Resources Management

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<td>Payments for capital assets</td>
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<td>Buildings and other fixed structures</td>
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<tr>
<td>Machinery and equipment</td>
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<td>–</td>
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</tr>
<tr>
<td>Biological assets</td>
<td>–</td>
<td>–</td>
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<td>–</td>
<td>–</td>
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<tr>
<td>Payments for financial assets</td>
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<td>–</td>
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<td>–</td>
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<td>(602)</td>
<td>68 181</td>
<td>68 177</td>
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### 6.6 Marine Living Resources Fund

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<th>2015/16</th>
<th></th>
<th></th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
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</tr>
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<td>Variance</td>
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<td>Expenditure as % of final appropriation</td>
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<td>Goods and services</td>
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<td>241 759</td>
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<td>258 623</td>
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<td>241 759</td>
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<td>–</td>
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<td>Foreign governments and international</td>
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</tr>
<tr>
<td>Public corporations and private enterprises</td>
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</tr>
<tr>
<td>Non-profit institutions</td>
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<td>–</td>
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<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
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</tr>
<tr>
<td>Households</td>
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<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Payments for capital assets</td>
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<td>–</td>
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<tr>
<td>Buildings and other fixed structures</td>
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<td>–</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>–</td>
<td>–</td>
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<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Biological assets</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
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<tr>
<td>Intangible assets</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Payments for financial assets</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Total</td>
<td>241 759</td>
<td>–</td>
<td>241 759</td>
<td>241 759</td>
<td>–</td>
<td>100,0</td>
<td>258 623</td>
<td>258 623</td>
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</tbody>
</table>
NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2017

1. Details of transfers and subsidies as per appropriation act (after virement):
Details of these transactions can be viewed in the Note on Transfers and Subsidies and Annexure 1 (B-G) to the Annual Financial Statements.

2. Details of specifically and exclusively appropriated amounts voted (after virement):
Details of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Details on payments for financial assets
Details 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

<table>
<thead>
<tr>
<th></th>
<th>Final appropriation</th>
<th>Actual expenditure</th>
<th>Variance</th>
<th>Variance as a % of final appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>843 571</td>
<td>828 485</td>
<td>15 086</td>
<td>1.8</td>
</tr>
<tr>
<td>Agricultural Production, Health and Food Safety</td>
<td>1 927 266</td>
<td>1 927 031</td>
<td>235</td>
<td>0.0</td>
</tr>
<tr>
<td>Food Security and Agrarian Reform</td>
<td>1 881 198</td>
<td>1 879 016</td>
<td>2 182</td>
<td>0.0</td>
</tr>
<tr>
<td>Trade Promotion and Market Access</td>
<td>310 700</td>
<td>310 464</td>
<td>236</td>
<td>0.0</td>
</tr>
<tr>
<td>Forestry and Natural Resources Management</td>
<td>1 084 122</td>
<td>1 077 741</td>
<td>6 382</td>
<td>1.0</td>
</tr>
<tr>
<td>Fisheries</td>
<td>468 108</td>
<td>468 090</td>
<td>18</td>
<td>0.0</td>
</tr>
<tr>
<td>Total</td>
<td>6 514 965</td>
<td>6 490 827</td>
<td>24 138</td>
<td>0.0</td>
</tr>
</tbody>
</table>

Administration
The expenditure to the amount of R23,104 million for Capitals Works in respect of the Stellenbosch Plant Quarantine Station: Upgrading and maintenance of building and laboratories and other Capital Works Projects which did not realise due to the delays in the Department of Public Works processes. However, the overspending in Goods and Services due to Operation Phakisa, Ministerial Stakeholder Engagements and Property Management resulted in variance of R15,086 million.

Food Security and Agrarian Reform
Expenditure to the amount of R1,145 million in respect of Economic Competitiveness and Support Package for provincial and rural agricultural colleges and Capital Projects not fully incurred.

Forestry and Natural Resources Management
Expenditure to the amount of R5,936 million in respect of CASP Indirect Grant: Fodder for animal feed was not fully incurred due to delay in distributing fodder to Northern Cape farmers following the late implementation of Supply Chain Management procedures by Northern Cape Province.
4.2 Per economic classification

<table>
<thead>
<tr>
<th>Final appropriation</th>
<th>Actual expenditure</th>
<th>Variance</th>
<th>Variance as a % of final appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>%</td>
</tr>
<tr>
<td><strong>Current payments</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Compensation of employees</td>
<td>1 984 332</td>
<td>1 938 317</td>
<td>46 015</td>
</tr>
<tr>
<td>Goods and services</td>
<td>831 265</td>
<td>878 803</td>
<td>(47 538)</td>
</tr>
<tr>
<td>Interest and rent on land</td>
<td>318</td>
<td>315</td>
<td>3</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>2 815 915</td>
<td>2 817 435</td>
<td>(1 520)</td>
</tr>
<tr>
<td><strong>Transfers and subsidies</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provinces and municipalities</td>
<td>2 203 850</td>
<td>2 203 728</td>
<td>122</td>
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<tr>
<td>Departmental agencies and accounts</td>
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<td>1 129 077</td>
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<td>Higher education institutions</td>
<td>8 529</td>
<td>8 529</td>
<td>–</td>
</tr>
<tr>
<td>Public corporations and private enterprises</td>
<td>98 514</td>
<td>98 506</td>
<td>8</td>
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<td>Foreign governments and international organisations</td>
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<td>42 306</td>
<td>139</td>
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<tr>
<td>Non-profit institutions</td>
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<td>18 482</td>
<td>2</td>
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<tr>
<td>Households</td>
<td>18 189</td>
<td>18 003</td>
<td>186</td>
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<tr>
<td><strong>Subtotal</strong></td>
<td>3 519 093</td>
<td>3 518 631</td>
<td>462</td>
</tr>
<tr>
<td><strong>Payments for capital assets</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Buildings and other fixed structures</td>
<td>75 733</td>
<td>51 663</td>
<td>24 070</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>100 838</td>
<td>99 766</td>
<td>1 072</td>
</tr>
<tr>
<td>Biological assets</td>
<td>223</td>
<td>184</td>
<td>39</td>
</tr>
<tr>
<td>Intangible assets</td>
<td>2 223</td>
<td>2 221</td>
<td>2</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>179 017</td>
<td>153 834</td>
<td>25 183</td>
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<tr>
<td><strong>Payments for financial assets</strong></td>
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<td></td>
</tr>
<tr>
<td></td>
<td>940</td>
<td>927</td>
<td>13</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>6 514 965</td>
<td>6 490 827</td>
<td>24 138</td>
</tr>
</tbody>
</table>

The saving in respect of compensation of employees was as a result of a delay in filling of vacant posts. The over expenditure in Goods and Services was due to payment for Operation Phakisa program which was not budgeted for, other shortfalls were for property payment of Fisheries offices and Ministerial stakeholder events not budgeted for. The underspending on capital assets was with respect to capital works for Stellenbosch Plant Quarantine Station and other capital work’s projects which did not realise due to delays in the Department of Public Work’s processes.

4.3 Per conditional grant

<table>
<thead>
<tr>
<th>Final appropriation</th>
<th>Actual expenditure</th>
<th>Variance</th>
<th>Variance as a % of final appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>%</td>
</tr>
<tr>
<td>Comprehensive Agricultural Support Programme (CASP)</td>
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<td>1 641 824</td>
<td>–</td>
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<tr>
<td>Ilima/Letsema</td>
<td>491 363</td>
<td>491 363</td>
<td>–</td>
</tr>
<tr>
<td>Infrastructure Development and Poverty Relief (LandCare)</td>
<td>69 265</td>
<td>69 265</td>
<td>–</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2 202 452</td>
<td>2 202 452</td>
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### STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2017

<table>
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<tr>
<th></th>
<th>2016/17 R’000</th>
<th>2015/16 R’000</th>
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</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
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<tr>
<td>Annual appropriation</td>
<td>6 514 965</td>
<td>6 408 750</td>
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<tr>
<td>Departmental revenue</td>
<td>202 706</td>
<td>212 414</td>
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<tr>
<td>Aid assistance</td>
<td>5 108</td>
<td>764</td>
</tr>
<tr>
<td><strong>Total revenue</strong></td>
<td>6 722 779</td>
<td>6 621 928</td>
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</table>

<table>
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<tr>
<th><strong>Expenditure</strong></th>
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</thead>
<tbody>
<tr>
<td><strong>Current expenditure</strong></td>
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</tr>
<tr>
<td>Compensation of employees</td>
<td>1 938 317</td>
<td>1 761 116</td>
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<tr>
<td>Goods and services</td>
<td>878 803</td>
<td>714 755</td>
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<tr>
<td>Interest and rent on land</td>
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<tr>
<td>Aid assistance</td>
<td>516</td>
<td>172</td>
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<tr>
<td><strong>Total current expenditure</strong></td>
<td>2 817 951</td>
<td>2 476 043</td>
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</tbody>
</table>

| **Transfers and subsidies** |               |               |
| Transfers and subsidies    | 3 518 631     | 3 704 829     |
| Aid assistance             | 4 674         | 258           |
| **Total transfers and subsidies** | 3 523 305     | 3 705 087     |

| **Expenditure for capital assets** |               |               |
| Tangible assets             | 151 613       | 218 309       |
| Intangible assets           | 2 221         | 157           |
| **Total expenditure for capital assets** | 153 834       | 218 466       |

| **Payments for financial assets** |               |               |
| Total expenditure            | 6 496 017     | 6 400 972     |

| **Surplus for the year**     | 226 762       | 220 956       |

| **Reconciliation of net surplus/(deficit) for the year** |               |               |
| Voted funds                  | 24 138        | 8 208         |
| Annual appropriation         | 24 138        | 8 208         |
| Departmental revenue and NRF receipts | 202 706       | 212 414       |
| Aid assistance               | (82)          | 334           |
| **Surplus for the year**     | 226 762       | 220 956       |
STATEMENT OF FINANCIAL POSITION
as at 31 March 2017

<table>
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<th>Note(s)</th>
<th>2016/17 R'000</th>
<th>2015/16 R'000</th>
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<tr>
<td>Receivables</td>
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<td><strong>Total assets</strong></td>
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<td>689 939</td>
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<tr>
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</tr>
<tr>
<td>Voted funds to be surrendered to the Revenue Fund</td>
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<td>24 138</td>
</tr>
<tr>
<td>Departmental revenue and NRF receipts to be surrendered to the Revenue Fund</td>
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<td>8 261</td>
</tr>
<tr>
<td>Payables</td>
<td>16</td>
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<tr>
<td>Aid assistance unutilised</td>
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<tr>
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<td>Payables</td>
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<td>653 978</td>
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<tr>
<td><strong>Total liabilities</strong></td>
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<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>688 203</td>
</tr>
<tr>
<td><strong>Net assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Represented by:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recoverable revenue</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>1 736</td>
</tr>
</tbody>
</table>
### STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2017

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R'000</th>
<th>2015/16 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recoverable revenue</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Opening balance</td>
<td>1 305</td>
<td>1 561</td>
</tr>
<tr>
<td>Transfers:</td>
<td>431</td>
<td>(256)</td>
</tr>
<tr>
<td>Irrecoverable amounts written off</td>
<td>7.1</td>
<td>(693)</td>
</tr>
<tr>
<td>Debts recovered (included in departmental receipts)</td>
<td>(3 157)</td>
<td>(2 178)</td>
</tr>
<tr>
<td>Debts raised</td>
<td>4 281</td>
<td>3 022</td>
</tr>
<tr>
<td><strong>Closing balance</strong></td>
<td>1 736</td>
<td>1 305</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1 736</td>
<td>1 305</td>
</tr>
</tbody>
</table>
### CASH FLOW STATEMENT

for the year ended 31 March 2017

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R’000</th>
<th>2015/16 R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Cash flows from operating activities</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Receipts</td>
<td>6 721 911</td>
<td>6 620 208</td>
</tr>
<tr>
<td>Annual appropriated funds received</td>
<td>1 6 514 965</td>
<td>6 408 750</td>
</tr>
<tr>
<td>Departmental revenue received</td>
<td>198 047</td>
<td>206 583</td>
</tr>
<tr>
<td>Interest received</td>
<td>3 791</td>
<td>4 111</td>
</tr>
<tr>
<td>Aid assistance received</td>
<td>5 108</td>
<td>764</td>
</tr>
<tr>
<td>Net (increase)/decrease in working capital</td>
<td>(6 562)</td>
<td>442</td>
</tr>
<tr>
<td>Surrendered to Revenue Fund</td>
<td>(235 871)</td>
<td>(251 181)</td>
</tr>
<tr>
<td>Surrendered to Reconstruction and Development Programme (RDP) Fund/donor</td>
<td>–</td>
<td>(94)</td>
</tr>
<tr>
<td>Current payments</td>
<td>(2 817 934)</td>
<td>(2 476 043)</td>
</tr>
<tr>
<td>Interest paid</td>
<td>(17)</td>
<td>–</td>
</tr>
<tr>
<td>Payments for financial assets</td>
<td>(927)</td>
<td>(1 376)</td>
</tr>
<tr>
<td>Transfers and subsidies paid</td>
<td>(3 523 305)</td>
<td>(3 705 087)</td>
</tr>
<tr>
<td><strong>Net cash flow available from operating activities</strong></td>
<td>18 137 295</td>
<td>186 869</td>
</tr>
</tbody>
</table>

| **Cash flows from investing activities** | | |
| Payments for capital assets | 9 (153 834) | (218 466) |
| Proceeds from sale of capital assets | 2 868 | 1 720 |
| (Increase)/decrease in investments | (177 420) | (147 466) |
| **Net cash flows from investing activities** | (330 386) | (364 212) |

| **Cash flows from financing activities** | | |
| Increase/(decrease) in net assets | 431 | (256) |
| Increase/(decrease) in non-current payables | 179 938 | 147 465 |
| **Net cash flows from financing activities** | 180 369 | 147 209 |

| **Net increase/(decrease) in cash and cash equivalents** | | |
| Cash and cash equivalents at beginning of period | 19 39 950 | 70 084 |
| **Cash and cash equivalents at end of period** | 22 228 | 39 950 |
ACCOUNTING POLICIES
for the year ended 31 March 2017

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 (DORA).

1. PRESENTATION OF THE FINANCIAL STATEMENTS

   1.1 Basis of preparation
       The financial statements have been prepared in accordance with the Modified Cash Standards.

   1.2 Going concern
       The financial statements have been prepared on a going concern basis.

   1.3 Presentation currency
       Amounts have been presented in the currency of the South African Rand (R), which is also the functional currency of the department.

   1.4 Rounding
       Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).

   1.5 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 unless stated otherwise.

   1.6 Comparative figures

       1.6.1 Prior period comparative information
           Prior period comparative information has been presented in the current year's financial statements. Where necessary, figures included in the prior period financial statements have been reclassified to ensure that the format in which the information has been presented is consistent with the format of the current year’s financial statements.

       1.6.2 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.

2. REVENUE

   2.1 Appropriated funds
       Appropriated funds comprise of departmental allocations, as well as direct charges against 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 adjustment 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.

2.2 Departmental revenue
Departmental revenue is recognised in the statement of financial performance when received, and is subsequently paid into the National Revenue Fund (NRF), unless stated otherwise.

Any amount owing to the NRF at the reporting date is recognised as a payable in the statement of financial position.

2.3 Accrued departmental revenue
Accruals in respect of departmental 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.

Write-offs are made according to the department’s debt write-off policy.

3. AID ASSISTANCE

3.1 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 annual 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.

3.2 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.

4. EXPENDITURE

4.1 Compensation of employees

4.1.1 Salaries and wages
Salaries and wages are recognised in the statement of financial performance on the date of payment.

Other employee benefits, which give rise to a present legal or constructive obligation, are disclosed in the notes to the financial statements at face value.

Employee costs are capitalised to the cost of a capital project when an employee spends more than 50% of his/her time on the project. These payments form part of the expenditure for capital assets in the statement of financial performance.
4.1.2 **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.

4.1.3 **Termination benefits**
Termination benefits such as severance packages are recognised in the statement of financial performance as a transfer to households on the date of payment.

4.1.4 **Other long-term employee benefits**
Other long-term employee benefits (such as capped leave) are recognised in the statement of financial performance as a transfer to households on the date of payment.

Long-term employee benefits, which give rise to a present legal or constructive obligation, are recognised in the notes to the financial statements.

4.2 **Goods and services**
Payments made for goods and/or services are recognised in the statement of financial performance on the date of payment. The expense is classified as capital expense if the goods and services were acquired for a capital project, or the total consideration paid is more than the capitalisation threshold (currently R5 000).

4.3 **Interest and rent on land**
Interest and rental payments are recognised in the statement of financial performance on the date of payment.

This expenditure excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and for the fixed structures on it, the total amount is classified under goods and services.

4.4 **Financial transactions in assets and liabilities**
Debts are written off when they are identified as irrecoverable. Debts written off are limited to the amount of savings and/or underspending of appropriated funds, with the exception of debt transferred to the department from the Agricultural Debt Account, after the Agricultural Debt Management Act, 2001 (Act No. 45 of 2001) had been repealed during the 2008/09 financial year.

Debt written-off is recorded in the notes to the financial statements.

No provision is made for irrecoverable amounts, but an estimate is included in the notes to the financial statements. The estimate in respect of the Agricultural Debt Account debtors is based on the calculation of impairments on financial instruments in accordance with Generally Accepted Accounting Practice (GAAP).

All other losses are recognised once authorisation has been granted for the recognition thereof.

Debtors are measured at cost plus accrued interest where interest is charged, less amounts already settled or written off.

4.5 **Transfers and subsidies**
Transfers and subsidies are recognised in the statement of financial performance on the date of payment.
4.6 Unauthorised expenditure

Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:

- approved by Parliament with funding and the related funds are received; or
- approved by Parliament without funding and is written off against the appropriation in the statement of financial performance; or
- transferred to receivables for recovery.

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

4.7 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written off as irrecoverable.

4.8 Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the irregularity unless it is impracticable to determine, in which case reasons therefore are provided in the note.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority or transferred to receivables for recovery or not condoned and is not recoverable.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written off as irrecoverable.

5. Assets

5.1 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.

5.2 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.

5.3 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.
5.4 Investments
Investments are recognised in the statement of financial position at cost.

5.5 Inventory
At the date of acquisition, inventories are recorded at cost price in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.

Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and current replacement value.

5.6 Capital assets

5.6.1 Movable 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) are recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

Repairs and maintenance are expensed as current “goods and services” in the statement of financial performance.

5.6.2 Immovable assets
Immovable capital assets are initially recorded in the notes to the financial statements at cost.

Immovable capital assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Where the cost of immovable capital assets cannot be determined reliably, the immovable capital assets are measured at fair value for recording in the asset register.

Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

Repairs and maintenance are expensed as current “goods and services” in the statement of financial performance.
5.6.3 **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) are recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

5.6.4 **Biological assets: Forestry**  
Biological assets (plantations) are measured at standing value. The standing value is the value of the standing, marketable timber that is present in a stand at the age when the value is computed. The standing value is determined with reference to the market volume, obtained from a growth model or yield table, which is applicable to a specific species, site and silvicultural regime. The department uses the Computerised Plantation Analysis System (COMPAS) for managing the growing stock data base.

The valuation is performed annually and is recognised in the notes to the financial statements.

Biological assets (plantations) are subsequently carried at fair value.

5.6.5 **Heritage assets: Forestry**  
Indigenous forests are valued at R1 per hectare and are demarcated as state forests in terms of chapter 3 of the National Forests Act, 1998 (Act No. 84 of 1998).

The valuation is performed annually and is recognised in the notes to the financial statements.

6. **LIABILITIES, PROVISIONS AND CONTINGENTS**

6.1 **Payables**  
Payables are recognised in the statement of financial position at cost.

6.2 **Contingent liabilities**  
Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

6.3 **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.
6.4 Commitments
Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.

6.5 Accrued expenditure
Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department.

Accrued expenditure payable is measured at cost.

6.6 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 in the notes to the financial statements.

6.7 Leases

Finance leases
Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- Cost, being the fair value of the asset; or
- The sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

Operating lease
Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the financial statements.

6.8 Impairment of financial assets
Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

An assessment of whether there is an indication of possible impairment is done at each reporting date.

6.9 Provisions
Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
7. RECEIVABLES
Receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

Write-offs are made according to the department’s write-off policy.

8. NET ASSETS

8.1 Capitalisation reserve
The capitalisation reserve comprises financial assets and/or liabilities originating from prior reporting period, which are recognised for the first time in the Statement of Financial Position in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period, and are transferred to the NRF when the underlying asset is disposed and the related funds are received.

8.2 Recoverable revenue
Amounts are recognised as recoverable revenue when a payment made a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the NRF when recovered, or transferred to the statement of financial performance when written off.

9. RELATED PARTY TRANSACTIONS
A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister’s portfolio are recorded in the notes to the financial statements when the transaction is not at arm’s length.

10. KEY MANAGEMENT PERSONNEL
Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation including their close family members where relevant is recorded in the notes to the financial statements.

11. PRINCIPAL – AGENT ARRANGEMENTS
Where agent-principal arrangements exist, the total payment made and the nature, circumstances and terms relating to the arrangements are disclosed in the notes to the financial statements.

12. 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 have been disclosed in the notes to the financial statements.

13. CHANGES IN ACCOUNTING POLICIES, ESTIMATES AND ERRORS
Changes in accounting policies that are affected by management have been applied retrospectively in accordance with Modified Cash Standards (MCS) requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.
NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

1. ANNUAL APPROPRIATION

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for national departments (voted funds) and provincial departments:

<table>
<thead>
<tr>
<th></th>
<th>2016/17 Final appropriation R’000</th>
<th>2015/16 Final appropriation R’000</th>
<th>2016/17 Actual funds received R’000</th>
<th>2015/16 Appropriation received R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>843 571</td>
<td>788 853</td>
<td>843 571</td>
<td>788 853</td>
</tr>
<tr>
<td>Agricultural Production, Health and Food Safety</td>
<td>1 927 266</td>
<td>2 143 284</td>
<td>1 927 266</td>
<td>2 143 284</td>
</tr>
<tr>
<td>Food Security and Agrarian Reform</td>
<td>1 881 198</td>
<td>1 910 535</td>
<td>1 881 198</td>
<td>1 910 535</td>
</tr>
<tr>
<td>Trade Promotion and Market Access</td>
<td>310 700</td>
<td>237 327</td>
<td>310 700</td>
<td>237 327</td>
</tr>
<tr>
<td>Forestry and Natural Resources Management</td>
<td>1 084 122</td>
<td>862 844</td>
<td>1 084 122</td>
<td>862 844</td>
</tr>
<tr>
<td>Fisheries</td>
<td>468 108</td>
<td>465 907</td>
<td>468 108</td>
<td>465 907</td>
</tr>
<tr>
<td>Total</td>
<td>6 514 965</td>
<td>6 408 750</td>
<td>6 514 965</td>
<td>6 408 750</td>
</tr>
</tbody>
</table>

2. DEPARTMENTAL REVENUE

Note(s) 2016/17 R’000 2015/16 R’000
Sales of goods and services other than capital assets 2.1 190 749 186 027
Fines, penalties and forfeits 2.2 45 270
Interest, dividends and rent on land 2.3 4 738 5 143
Sales of capital assets 2.4 868 1 720
Transactions in financial assets and liabilities 2.5 6 032 18 899
Transfer received 2.6 274 355
Departmental revenue collected

Transactions in financial assets and liabilities for 2016/17 do not include the refunds from unspent conditional grants and projects, received from provincial governments compared to R6,788 million that was included in 2015/16.

2.1 Sales of goods and services other than capital assets

Note(s) 2016/17 R’000 2015/16 R’000
Sales of goods and services produced by the department
Sales by market establishment 2 279 2 347
Administrative fees 134 822 149 966
Other sales 53 524 33 661
Sales of scrap, waste and other used current goods 124 53
Total 190 749 186 027
### 2.2 Fines, penalties and forfeits

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fines</td>
<td>26</td>
<td>2</td>
</tr>
<tr>
<td>Penalties</td>
<td>19</td>
<td>268</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>45</strong></td>
<td><strong>270</strong></td>
</tr>
</tbody>
</table>

### 2.3 Interest, dividends and rent on land

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interest</td>
<td>3 791</td>
<td>4 111</td>
</tr>
<tr>
<td>Rent on land</td>
<td>947</td>
<td>1 032</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>4 738</strong></td>
<td><strong>5 143</strong></td>
</tr>
</tbody>
</table>

### 2.4 Sale of capital assets

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Machinery and equipment</td>
<td>33.2</td>
<td>868</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>868</strong></td>
<td><strong>1 720</strong></td>
</tr>
</tbody>
</table>

### 2.5 Transactions in financial assets and liabilities

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Receivables</td>
<td>4 297</td>
<td>3 955</td>
</tr>
<tr>
<td>Other receipts including recoverable revenue</td>
<td>1 735</td>
<td>14 944</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>6 032</strong></td>
<td><strong>18 899</strong></td>
</tr>
</tbody>
</table>

### 2.6 Transfers received

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public corporations and private enterprises</td>
<td>274</td>
<td>355</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>274</strong></td>
<td><strong>355</strong></td>
</tr>
</tbody>
</table>
3. **AID ASSISTANCE**

<table>
<thead>
<tr>
<th></th>
<th>2016/17 R’000</th>
<th>2015/16 R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening balance</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transferred from statement of financial performance</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Paid during the year</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Closing balance</strong></td>
<td>252</td>
<td>334</td>
</tr>
</tbody>
</table>

Transferred from statement of financial performance:
- Revenue: R5,108 million
- Expenditure: R5,190 million
- Balance: R82 thousand

3.1 **Analysis of balance by source**

<table>
<thead>
<tr>
<th></th>
<th>2016/17 R’000</th>
<th>2015/16 R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aid assistance from RDP</td>
<td>3</td>
<td>252</td>
</tr>
<tr>
<td><strong>Closing balance</strong></td>
<td>252</td>
<td>334</td>
</tr>
</tbody>
</table>

3.2 **Analysis of balance**

<table>
<thead>
<tr>
<th></th>
<th>2016/17 R’000</th>
<th>2015/16 R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aid assistance unutilised</td>
<td>3</td>
<td>252</td>
</tr>
<tr>
<td><strong>Closing balance</strong></td>
<td>252</td>
<td>334</td>
</tr>
<tr>
<td><strong>Aid assistance not requested/not received</strong></td>
<td>2 070</td>
<td>2 022</td>
</tr>
</tbody>
</table>

A grant to the amount of R2,037 million was paid into the RDP fund by the Australian Centre for International Agricultural Research. The amount is to be utilised by DAFF for the "High quality markets and value chains for small scale and emerging beef cattle farmers in South Africa".

A grant to the amount of R33 thousand was paid into the RDP fund by the United States Agency for International Development. The amount is to be utilised by DAFF for the "Response of vegetation, soil, animal and water cycle to the different management regimes: Victoria Falls area, Zimbabwe".

Processes to request the funds from National Treasury were not finalised by 31 March 2017.

4. **COMPENSATION OF EMPLOYEES**

4.1 **Salaries and wages**

<table>
<thead>
<tr>
<th></th>
<th>2016/17 R’000</th>
<th>2015/16 R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic salary</td>
<td>1 326 219</td>
<td>1 198 822</td>
</tr>
<tr>
<td>Performance award</td>
<td>25 554</td>
<td>28 669</td>
</tr>
<tr>
<td>Service based</td>
<td>4 667</td>
<td>3 353</td>
</tr>
<tr>
<td>Compensative/circumstantial</td>
<td>22 775</td>
<td>15 432</td>
</tr>
<tr>
<td>Periodic payments</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Other non-pensionable allowances</td>
<td>304 807</td>
<td>276 664</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1 684 023</td>
<td>1 522 940</td>
</tr>
</tbody>
</table>
4.2 Social contributions

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R'000</th>
<th>2015/16 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employer contributions</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pension</td>
<td>163 495</td>
<td>152 143</td>
</tr>
<tr>
<td>Medical</td>
<td>90 363</td>
<td>85 638</td>
</tr>
<tr>
<td>Bargaining council</td>
<td>419</td>
<td>395</td>
</tr>
<tr>
<td>Insurance</td>
<td>17</td>
<td>–</td>
</tr>
<tr>
<td>Total</td>
<td>254 294</td>
<td>238 176</td>
</tr>
<tr>
<td>Total compensation of employees</td>
<td>1 938 317</td>
<td>1 761 116</td>
</tr>
<tr>
<td>Average number of employees</td>
<td>5 512</td>
<td>5 687</td>
</tr>
</tbody>
</table>

The average number of employees includes the Minister, Deputy Minister and the components of Agriculture, Forestry and Fisheries. Compensation of employees – excludes R14,696 million disclosed as project costs (refer to note 9).

5. GOODS AND SERVICES

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R'000</th>
<th>2015/16 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative fees</td>
<td>9 576</td>
<td>10 647</td>
</tr>
<tr>
<td>Advertising</td>
<td>7 514</td>
<td>8 104</td>
</tr>
<tr>
<td>Minor assets</td>
<td>3 697</td>
<td>7 178</td>
</tr>
<tr>
<td>Bursaries (employees)</td>
<td>2 671</td>
<td>2 417</td>
</tr>
<tr>
<td>Catering</td>
<td>837</td>
<td>740</td>
</tr>
<tr>
<td>Communication</td>
<td>29 846</td>
<td>29 115</td>
</tr>
<tr>
<td>Computer services</td>
<td>28 869</td>
<td>11 530</td>
</tr>
<tr>
<td>Consultants: Business and advisory services</td>
<td>22 974</td>
<td>22 985</td>
</tr>
<tr>
<td>Infrastructures and planning services</td>
<td>2 069</td>
<td>3 708</td>
</tr>
<tr>
<td>Laboratory services</td>
<td>206</td>
<td>219</td>
</tr>
<tr>
<td>Legal services</td>
<td>6 139</td>
<td>5 334</td>
</tr>
<tr>
<td>Contractors</td>
<td>15 459</td>
<td>9 505</td>
</tr>
<tr>
<td>Agency and support/outsourced services</td>
<td>22 995</td>
<td>24 636</td>
</tr>
<tr>
<td>Entertainment</td>
<td>287</td>
<td>306</td>
</tr>
<tr>
<td>Audit cost – external</td>
<td>10 146</td>
<td>10 816</td>
</tr>
<tr>
<td>Fleet services</td>
<td>17 575</td>
<td>21 936</td>
</tr>
<tr>
<td>Inventory</td>
<td>227 821</td>
<td>22 991</td>
</tr>
<tr>
<td>Consumables</td>
<td>16 890</td>
<td>29 640</td>
</tr>
<tr>
<td>Operating leases</td>
<td>108 384</td>
<td>90 460</td>
</tr>
<tr>
<td>Property payments</td>
<td>145 341</td>
<td>155 660</td>
</tr>
<tr>
<td>Rental and hiring</td>
<td>–</td>
<td>10</td>
</tr>
<tr>
<td>Travel and subsistence</td>
<td>120 095</td>
<td>131 940</td>
</tr>
<tr>
<td>Venues and facilities</td>
<td>32 889</td>
<td>69 393</td>
</tr>
<tr>
<td>Training and development</td>
<td>29 048</td>
<td>27 065</td>
</tr>
<tr>
<td>Other operating expenditure</td>
<td>17 475</td>
<td>18 420</td>
</tr>
<tr>
<td>Total</td>
<td>878 803</td>
<td>714 755</td>
</tr>
</tbody>
</table>

Goods and services – excludes R18,707 million disclosed as project costs (refer to note 9). DAFF is busy with a process to reclassify consumables and inventory items in terms of the Accounting Manuel for Departments/Modified Cash Standards.
5.1 Minor assets

<table>
<thead>
<tr>
<th>Tangible assets</th>
<th>2016/17</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Machinery and equipment</td>
<td>3 692</td>
<td>7 166</td>
</tr>
<tr>
<td>Transport assets</td>
<td>5</td>
<td>12</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3 697</strong></td>
<td><strong>7 178</strong></td>
</tr>
</tbody>
</table>

5.2 Computer services

<table>
<thead>
<tr>
<th>SITA computer services</th>
<th>2016/17</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>18 956</td>
<td>3 187</td>
</tr>
<tr>
<td>External computer service providers</td>
<td>9 913</td>
<td>8 343</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>28 869</strong></td>
<td><strong>11 530</strong></td>
</tr>
</tbody>
</table>

5.3 Audit cost – external

<table>
<thead>
<tr>
<th>Regularity audits</th>
<th>2016/17</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>10 146</td>
<td>10 816</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>10 146</strong></td>
<td><strong>10 816</strong></td>
</tr>
</tbody>
</table>

5.4 Inventory

<table>
<thead>
<tr>
<th>Clothing material and accessories</th>
<th>2016/17</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>3 095</td>
<td>823</td>
</tr>
<tr>
<td>Farming supplies</td>
<td>219 753</td>
<td>17 959</td>
</tr>
<tr>
<td>Food and food supplies</td>
<td>1 437</td>
<td>1 132</td>
</tr>
<tr>
<td>Fuel, oil and gas</td>
<td>1 211</td>
<td>952</td>
</tr>
<tr>
<td>Materials and supplies</td>
<td>210</td>
<td>922</td>
</tr>
<tr>
<td>Medical supplies</td>
<td>89</td>
<td>49</td>
</tr>
<tr>
<td>Medicine</td>
<td>1 307</td>
<td>31</td>
</tr>
<tr>
<td>Other supplies</td>
<td>719</td>
<td>1 123</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>227 821</strong></td>
<td><strong>22 991</strong></td>
</tr>
</tbody>
</table>

5.4.1 Other supplies

<table>
<thead>
<tr>
<th>Ammunition and security supplies</th>
<th>2016/17</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.4</td>
<td>7</td>
<td>–</td>
</tr>
<tr>
<td><strong>Other</strong></td>
<td><strong>712</strong></td>
<td><strong>1 123</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>719</strong></td>
<td><strong>1 123</strong></td>
</tr>
</tbody>
</table>

Including in the item Farming supplies is an amount of R203,190 million that relates to the drought relief programme.
### 5.5 Consumables

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R'000</th>
<th>2015/16 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consumable supplies</td>
<td>7 989</td>
<td>20 814</td>
</tr>
<tr>
<td>Uniform and clothing</td>
<td>2 013</td>
<td>5 808</td>
</tr>
<tr>
<td>Household supplies</td>
<td>2 103</td>
<td>1 425</td>
</tr>
<tr>
<td>IT consumables</td>
<td>77</td>
<td>1 012</td>
</tr>
<tr>
<td>Other consumables</td>
<td>3 796</td>
<td>12 569</td>
</tr>
<tr>
<td>Stationery, printing and office supplies</td>
<td>8 901</td>
<td>8 826</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>16 890</strong></td>
<td><strong>29 640</strong></td>
</tr>
</tbody>
</table>

*Other consumables include gardening, farming supplies, fuel, materials and laboratory supplies.*

### 5.6 Property payments

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R'000</th>
<th>2015/16 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Municipal services</td>
<td>35 643</td>
<td>25 649</td>
</tr>
<tr>
<td>Property management fees</td>
<td>76 142</td>
<td>87 859</td>
</tr>
<tr>
<td>Property maintenance and repairs</td>
<td>5 325</td>
<td>21 743</td>
</tr>
<tr>
<td>Other</td>
<td>28 231</td>
<td>20 409</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>145 341</strong></td>
<td><strong>155 660</strong></td>
</tr>
</tbody>
</table>

*Other includes cleaning and security services.*

### 5.7 Travel and subsistence

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R'000</th>
<th>2015/16 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local</td>
<td>104 032</td>
<td>112 280</td>
</tr>
<tr>
<td>Foreign</td>
<td>16 063</td>
<td>19 660</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>120 095</strong></td>
<td><strong>131 940</strong></td>
</tr>
</tbody>
</table>

### 5.8 Other operating expenditure

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R'000</th>
<th>2015/16 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional bodies, membership and subscription fees</td>
<td>1 083</td>
<td>1 376</td>
</tr>
<tr>
<td>Resettlement costs</td>
<td>1 804</td>
<td>792</td>
</tr>
<tr>
<td>Other</td>
<td>14 588</td>
<td>16 252</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>17 475</strong></td>
<td><strong>18 420</strong></td>
</tr>
</tbody>
</table>

*Other includes insurance for subsidised vehicles, school boarding/tuition cost, printing and publication services.*
6. **INTEREST AND RENT ON LAND**

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R'000</th>
<th>2015/16 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interest paid</td>
<td>17</td>
<td>–</td>
</tr>
<tr>
<td>Rent on land</td>
<td>298</td>
<td>–</td>
</tr>
<tr>
<td>Total</td>
<td>315</td>
<td>–</td>
</tr>
</tbody>
</table>

*Interest paid on overdue accounts was reported in note 27.*

7. **PAYMENTS FOR FINANCIAL ASSETS**

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R'000</th>
<th>2015/16 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debts written off</td>
<td>7.1</td>
<td>927</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>927</td>
</tr>
</tbody>
</table>

7.1 **Debts written off**

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R’000</th>
<th>2015/16 R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recoverable revenue written off</td>
<td>7</td>
<td></td>
</tr>
<tr>
<td>Trade debt and farm rental debt</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Irrecoverable/uneconomical</td>
<td>234</td>
<td>276</td>
</tr>
<tr>
<td>Staff debt</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recovery of debt would cause undue hardship</td>
<td>73</td>
<td>–</td>
</tr>
<tr>
<td>Irrecoverable/uneconomical</td>
<td>169</td>
<td>740</td>
</tr>
<tr>
<td>Claims settled or waived to the advantage of the state</td>
<td>5</td>
<td>–</td>
</tr>
<tr>
<td>Other debt</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Irrecoverable/uneconomical (student debt)</td>
<td>14</td>
<td>236</td>
</tr>
<tr>
<td>Irrecoverable/uneconomical (private claims)</td>
<td>432</td>
<td>124</td>
</tr>
<tr>
<td>Total debt written off</td>
<td></td>
<td>927</td>
</tr>
</tbody>
</table>

*The amount of R234 thousand was not included in the amount reported on the Statement of Change in Net Assets. The irrecoverable amount of R234 thousand was reported in note 25.1 and 25.2.*

8. **TRANSFERS AND SUBSIDIES**

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R'000</th>
<th>2015/16 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provinces and municipalities</td>
<td>38, 39</td>
<td>2 203 728</td>
</tr>
<tr>
<td>Departmental agencies and accounts</td>
<td>Annex 1B</td>
<td>1 129 077</td>
</tr>
<tr>
<td>Higher education institutions</td>
<td>Annex 1C</td>
<td>8 529</td>
</tr>
<tr>
<td>Foreign governments and international organisations</td>
<td>Annex 1E</td>
<td>42 306</td>
</tr>
<tr>
<td>Public corporations and private enterprises</td>
<td>Annex 1D</td>
<td>98 506</td>
</tr>
<tr>
<td>Non-profit institutions</td>
<td>Annex 1F</td>
<td>18 482</td>
</tr>
<tr>
<td>Households</td>
<td>Annex 1G</td>
<td>18 003</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>3 518 631</td>
</tr>
</tbody>
</table>

Unspent funds transferred to the above beneficiaries

| Provinces and municipalities | 40 252 | 12 619 |
| Total | | 40 252 | 12 619 |
The amount of R40,252 million represents funds transferred by DAFF to the provinces which were not spent by the provinces.

9. Expenditure for capital assets

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R'000</th>
<th>2015/16 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Tangible assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>151 613</td>
<td>218 309</td>
</tr>
<tr>
<td>Buildings and other fixed structures</td>
<td>51 663</td>
<td>40 280</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>99 766</td>
<td>178 029</td>
</tr>
<tr>
<td>Biological assets</td>
<td>184</td>
<td>-</td>
</tr>
<tr>
<td><strong>Intangible assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>2 221</td>
<td>157</td>
</tr>
<tr>
<td>Software</td>
<td>2 221</td>
<td>157</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>153 834</td>
<td>218 466</td>
</tr>
</tbody>
</table>

The following amounts have been included as project costs in expenditure for capital assets:

- Compensation of employees: 14 696, 15 378
- Goods and services: 18 707, 18 806

**Total**: 33 403, 34 184

9.1 Analysis of funds utilised to acquire capital assets – 2016/17

<table>
<thead>
<tr>
<th>Voted funds R'000</th>
<th>Total R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Tangible assets</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td>151 613</td>
</tr>
<tr>
<td>Buildings and other fixed structures</td>
<td>51 663</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>99 766</td>
</tr>
<tr>
<td>Biological assets</td>
<td>184</td>
</tr>
<tr>
<td><strong>Intangible assets</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td>2 221</td>
</tr>
<tr>
<td>Software</td>
<td>2 221</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>153 834</td>
</tr>
</tbody>
</table>

9.2 Analysis of funds utilised to acquire capital assets – 2015/16

<table>
<thead>
<tr>
<th>Voted funds R'000</th>
<th>Total R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Tangible assets</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td>218 309</td>
</tr>
<tr>
<td>Buildings and other fixed structures</td>
<td>40 280</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>178 029</td>
</tr>
<tr>
<td><strong>Intangible assets</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td>157</td>
</tr>
<tr>
<td>Software</td>
<td>157</td>
</tr>
</tbody>
</table>
9.3 Finance lease expenditure included in expenditure for capital assets

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tangible assets</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>35 530</td>
<td>36 584</td>
</tr>
<tr>
<td>Total</td>
<td>35 530</td>
<td>36 584</td>
</tr>
</tbody>
</table>

Machinery and equipment consist of:
Finance leases for transport equipment: R29,066 million.
Finance leases for other machinery (photo copier machines): R6,464 million.

10. CASH AND CASH EQUIVALENTS

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consolidated Paymaster General Account</td>
<td>27 149</td>
<td>39 976</td>
</tr>
<tr>
<td>Cash receipts</td>
<td>6</td>
<td>(69)</td>
</tr>
<tr>
<td>Cash on hand</td>
<td>73</td>
<td>43</td>
</tr>
<tr>
<td>Total</td>
<td>27 228</td>
<td>39 950</td>
</tr>
</tbody>
</table>

11. PREPAYMENTS AND ADVANCES

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel and subsistence</td>
<td>17</td>
<td>581</td>
</tr>
<tr>
<td>Total</td>
<td>17</td>
<td>581</td>
</tr>
</tbody>
</table>

The Department of Agriculture, Forestry and Fisheries is acting as an agent for the Department of Environmental Affairs. A separate fund was created to manage the funds (see note 36.2 – Department acting as the agent). An advance to the value of R23,581 million was paid to the Marine Living Resources Fund for the Operation: Phakisa Aquaculture.

12. RECEIVABLES

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Current</td>
<td>Non-current</td>
</tr>
<tr>
<td>Claims recoverable</td>
<td>12.1</td>
<td>1 597</td>
</tr>
<tr>
<td>Recoverable expenditure</td>
<td>12.2</td>
<td>315</td>
</tr>
<tr>
<td>Staff debt</td>
<td>12.3</td>
<td>121</td>
</tr>
<tr>
<td>Other debtors</td>
<td>12.4</td>
<td>1 170</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>3 203</td>
</tr>
</tbody>
</table>
12.1 Claims recoverable

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R'000</th>
<th>2015/16 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>National departments</td>
<td>1,597</td>
<td>849</td>
</tr>
<tr>
<td>Total</td>
<td>1,597</td>
<td>849</td>
</tr>
</tbody>
</table>

12.2 Recoverable expenditure (disallowance accounts)

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R'000</th>
<th>2015/16 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Disallowance: Dishonoured cheques</td>
<td>12</td>
<td>2</td>
</tr>
<tr>
<td>Disallowance: Miscellaneous</td>
<td>501</td>
<td>370</td>
</tr>
<tr>
<td>Total</td>
<td>503</td>
<td>370</td>
</tr>
</tbody>
</table>

12.3 Staff debt

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R'000</th>
<th>2015/16 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries: Deduction disallowance account</td>
<td>12</td>
<td>10</td>
</tr>
<tr>
<td>Salaries: Tax debt</td>
<td>14</td>
<td>29</td>
</tr>
<tr>
<td>Salary: Reversal control</td>
<td>106</td>
<td>125</td>
</tr>
<tr>
<td>Total</td>
<td>130</td>
<td>180</td>
</tr>
</tbody>
</table>

12.4 Other debtors

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R'000</th>
<th>2015/16 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt account</td>
<td>9,006</td>
<td>7,533</td>
</tr>
<tr>
<td>Total</td>
<td>9,006</td>
<td>7,533</td>
</tr>
</tbody>
</table>

Other debtors refer to employee/ex-employee debt in respect of leave-without-pay and bursary debt etc. Increase in debt from previous year is primarily as a result of an escalation in cases received in respect of leave-without-pay for various reasons and breaches of bursary contracts

13. INVESTMENTS

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R'000</th>
<th>2015/16 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-current</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Shares and other equity</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ncera Farms (Pty) Ltd</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Onderstepoort Biological Products Ltd</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Abattoir Industry Fund</td>
<td>16,899</td>
<td>16,574</td>
</tr>
<tr>
<td>National Forestry Recreation and Access Trust</td>
<td>6,841</td>
<td>6,357</td>
</tr>
<tr>
<td>Forestry Lease Rental Trust Fund</td>
<td>627,716</td>
<td>451,105</td>
</tr>
<tr>
<td>Total non-current</td>
<td>651,458</td>
<td>474,038</td>
</tr>
</tbody>
</table>

Analysis of non-current investments

<table>
<thead>
<tr>
<th></th>
<th>2016/17 R'000</th>
<th>2015/16 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening balance</td>
<td>474,038</td>
<td>326,572</td>
</tr>
<tr>
<td>Additions in cash</td>
<td>181,766</td>
<td>152,236</td>
</tr>
<tr>
<td>Disposals for cash</td>
<td>(1,828)</td>
<td>(4,770)</td>
</tr>
<tr>
<td>Non-cash movements</td>
<td>(2,518)</td>
<td>–</td>
</tr>
<tr>
<td>Closing balance</td>
<td>651,458</td>
<td>474,038</td>
</tr>
</tbody>
</table>

The Abattoir Industry Fund, National Forestry Recreation and Access Trust and the Forestry Lease Rental Trust are managed separately from DAFF’s voted funds. Refer also to note 17. The amount of R2,518 million was received in March 2017 but invested in April 2017.
14. **VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND**

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R'000</th>
<th>2015/16 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening balance</td>
<td>8 208</td>
<td>63 510</td>
</tr>
<tr>
<td>Transfer from statement of financial performance (as restated)</td>
<td>24 138</td>
<td>8 208</td>
</tr>
<tr>
<td>Paid during the year</td>
<td>(8 208)</td>
<td>(63 510)</td>
</tr>
<tr>
<td>Closing balance</td>
<td>24 138</td>
<td>8 208</td>
</tr>
</tbody>
</table>

15. **DEPARTMENTAL REVENUE AND NRF RECEIPTS TO BE SURRENDERED TO THE REVENUE FUND**

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R'000</th>
<th>2015/16 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening balance</td>
<td>33 218</td>
<td>8 475</td>
</tr>
<tr>
<td>Transfer from statement of financial performance</td>
<td>202 706</td>
<td>212 414</td>
</tr>
<tr>
<td>Paid during the year</td>
<td>(227 663)</td>
<td>(187 671)</td>
</tr>
<tr>
<td>Closing balance</td>
<td>8 261</td>
<td>33 218</td>
</tr>
</tbody>
</table>

16. **PAYABLES – CURRENT**

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R’000</th>
<th>2015/16 R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advances received</td>
<td>16.1</td>
<td>86</td>
</tr>
<tr>
<td>Clearing accounts</td>
<td>16.2</td>
<td>558</td>
</tr>
<tr>
<td>Other payables</td>
<td>16.3</td>
<td>930</td>
</tr>
<tr>
<td>Total</td>
<td>1 574</td>
<td>6 396</td>
</tr>
</tbody>
</table>

For the 2016/17 financial year an advance of R23,294 million was received from the Department of Higher Education and Training for the Department of Agriculture, Forestry and Fisheries – National Skills Fund Capacity Building project. The balance of 2015/16 (R1,981 million) and the 2016/17 advance were paid to the supplier.

An advance was received from Department of Environmental Affairs for Operation Phakisa: Aquaculture. A separate fund was created to manage the advance. Subsequently the Department of Agriculture, Forestry and Fisheries paid the advance to the Marine Living Resources Fund for implementation of the programme.

The advances are thus not reflected in the above note. Refer also to Annexures 8A and 8B.

16.1 **Advances received**

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R’000</th>
<th>2015/16 R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>National departments</td>
<td>16</td>
<td>–</td>
</tr>
<tr>
<td>Other institutions</td>
<td>86</td>
<td>113</td>
</tr>
<tr>
<td>Total</td>
<td>86</td>
<td>2 094</td>
</tr>
</tbody>
</table>
16.2 Clearing accounts

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R'000</th>
<th>2015/16 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary: ACB recalls</td>
<td>16</td>
<td>3</td>
</tr>
<tr>
<td>Salary: Income tax</td>
<td></td>
<td>391</td>
</tr>
<tr>
<td>Salary: Pension fund</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>Salary: Bargaining Council</td>
<td></td>
<td>–</td>
</tr>
<tr>
<td>Salary: Reversal account</td>
<td>158</td>
<td>655</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>558</td>
</tr>
</tbody>
</table>

16.3 Other payables

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R'000</th>
<th>2015/16 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Telephone control account</td>
<td>16</td>
<td>–</td>
</tr>
<tr>
<td>Disallowance miscellaneous</td>
<td>2</td>
<td>950</td>
</tr>
<tr>
<td>Sport fees</td>
<td>928</td>
<td>617</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>930</td>
</tr>
</tbody>
</table>

Sport fees are money paid by the students for the different sport clubs in GADI.

17. PAYABLES – NON-CURRENT

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>One to two years</td>
<td>Two to three years</td>
</tr>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Other payables</td>
<td>17</td>
<td>327 403</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>327 403</td>
</tr>
</tbody>
</table>

Other payables consist of the Abattoir Industry Fund, National Forestry Recreation and Access Trust and the Forestry Lease Rental Trust Fund that are managed separately from DAFF’s voted funds. Refer also to note 13.

17.1 Other payables

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R’000</th>
<th>2015/16 R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ncera Farms (Pty) Ltd</td>
<td>17</td>
<td>1</td>
</tr>
<tr>
<td>Onderstepoort Biological Products Ltd</td>
<td></td>
<td>1</td>
</tr>
<tr>
<td>Abattoir Industry Fund</td>
<td></td>
<td>16 899</td>
</tr>
<tr>
<td>National Forestry Recreation and Access Trust</td>
<td></td>
<td>6 841</td>
</tr>
<tr>
<td>Forestry Lease Rental Trust Fund</td>
<td></td>
<td>630 236</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>653 978</td>
</tr>
</tbody>
</table>
### 18. NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES

<table>
<thead>
<tr>
<th>Description</th>
<th>2016/17 R’000</th>
<th>2015/16 R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Net surplus/(deficit) as per Statement of Financial Performance</td>
<td>226 762</td>
<td>220 956</td>
</tr>
<tr>
<td>Add back non cash/cash movements not deemed operating activities</td>
<td>(89 467)</td>
<td>(34 087)</td>
</tr>
<tr>
<td>(Increase)/decrease in receivables – current</td>
<td>(2 304)</td>
<td>(3 563)</td>
</tr>
<tr>
<td>(Increase)/decrease in prepayments and advances</td>
<td>564</td>
<td>751</td>
</tr>
<tr>
<td>Increase/(decrease) in payables – current</td>
<td>(4 822)</td>
<td>3 254</td>
</tr>
<tr>
<td>Proceeds from sale of capital assets</td>
<td>(868)</td>
<td>(1 720)</td>
</tr>
<tr>
<td>Expenditure on capital assets</td>
<td>153 834</td>
<td>218 466</td>
</tr>
<tr>
<td>Surrenders to Revenue Fund</td>
<td>(235 871)</td>
<td>(251 181)</td>
</tr>
<tr>
<td>Surrenders to RDP Fund/donor</td>
<td>–</td>
<td>(94)</td>
</tr>
<tr>
<td><strong>Net cash flow generated by operating activities</strong></td>
<td><strong>137 295</strong></td>
<td><strong>186 869</strong></td>
</tr>
</tbody>
</table>

### 19. RECONCILIATION OF CASH AND CASH EQUIVALENTS FOR CASH FLOW PURPOSES

<table>
<thead>
<tr>
<th>Description</th>
<th>2016/17 R’000</th>
<th>2015/16 R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Consolidated Paymaster General account</td>
<td>27 149</td>
<td>39 976</td>
</tr>
<tr>
<td>Cash receipts</td>
<td>6</td>
<td>(69)</td>
</tr>
<tr>
<td>Cash on hand</td>
<td>73</td>
<td>43</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>27 228</strong></td>
<td><strong>39 950</strong></td>
</tr>
</tbody>
</table>

### 20. CONTINGENT LIABILITIES AND CONTINGENT ASSETS

<table>
<thead>
<tr>
<th>Nature</th>
<th>2016/17 R’000</th>
<th>2015/16 R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Housing loan guarantees</td>
<td>Annex 3A</td>
<td>57</td>
</tr>
<tr>
<td>Claims against the department</td>
<td>Annex 3B</td>
<td>124 944</td>
</tr>
<tr>
<td>Other</td>
<td>Annex 3B</td>
<td>–</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>125 001</strong></td>
<td><strong>173 510</strong></td>
</tr>
</tbody>
</table>

The cases reported under Contingent Liabilities in Annexure 3A represent a housing loan guarantee that was issued to an employee still in the employment of DAFF. Any possible outflow of funds will firstly be recovered from the salary/service benefits of the employee before any debt is raised.

The cases reported under Contingent Liabilities in Annexure 3B represent legal cases instituted against DAFF which are in various stages of investigation/legal actions.

Other: The liability was cancelled, the camping allowance claimed was not in line with the definition of “camping allowance”.

---

Annual Report for the 2016/17 Financial Year • Department of Agriculture, Forestry and Fisheries
21. COMMITMENTS

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R'000</th>
<th>2015/16 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current expenditure</td>
<td>302 003</td>
<td>180 996</td>
</tr>
<tr>
<td>Approved and contracted</td>
<td>157 776</td>
<td>173 000</td>
</tr>
<tr>
<td>Approved but not yet contracted</td>
<td>144 227</td>
<td>7 996</td>
</tr>
<tr>
<td>Capital expenditure</td>
<td>14 506</td>
<td>13 676</td>
</tr>
<tr>
<td>Approved and contracted</td>
<td>9 819</td>
<td>13 270</td>
</tr>
<tr>
<td>Approved but not yet contracted</td>
<td>4 687</td>
<td>406</td>
</tr>
<tr>
<td>Total commitments</td>
<td>316 509</td>
<td>194 672</td>
</tr>
</tbody>
</table>

The commitments amounting to R266,564 million is for longer than a year.

22. ACCRUALS AND PAYABLES NOT RECOGNISED

22.1 Accruals

<table>
<thead>
<tr>
<th>Listed by economic classification</th>
<th>30 days</th>
<th>30+ days</th>
<th>Total R'000</th>
<th>Total R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goods and services</td>
<td>25 283</td>
<td>13 359</td>
<td>38 642</td>
<td>43 135</td>
</tr>
<tr>
<td>Capital assets</td>
<td>1 925</td>
<td>1 052</td>
<td>2 977</td>
<td>7 210</td>
</tr>
<tr>
<td>Total</td>
<td>27 208</td>
<td>14 411</td>
<td>41 619</td>
<td>50 345</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Listed by programme level</th>
<th>2016/17</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>27 063</td>
<td>21 852</td>
</tr>
<tr>
<td>Agricultural Production, Health and Food Safety</td>
<td>942</td>
<td>4 845</td>
</tr>
<tr>
<td>Food Security and Agrarian Reform</td>
<td>1 613</td>
<td>3 158</td>
</tr>
<tr>
<td>Trade Promotion and Market Access</td>
<td>3 830</td>
<td>15 158</td>
</tr>
<tr>
<td>Forestry and Natural Resources Management</td>
<td>8 171</td>
<td>5 332</td>
</tr>
<tr>
<td>Total</td>
<td>41 619</td>
<td>50 345</td>
</tr>
</tbody>
</table>
### 22.2 Payables not recognised

<table>
<thead>
<tr>
<th></th>
<th>2016/17</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>30 days</td>
<td>30+ days</td>
</tr>
<tr>
<td><strong>Listed by economic classification</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Goods and services</td>
<td>32 672</td>
<td>146 148</td>
</tr>
<tr>
<td>Capital assets</td>
<td>1 741</td>
<td>4 602</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>34 413</td>
<td>150 750</td>
</tr>
</tbody>
</table>

| **Listed by programme level** |       |       |       |       |
| Administration           | 75 744 | 63 330 |
| Agricultural Production, Health and Food Safety | 30 953 | 26 184 |
| Food Security and Agrarian Reform | 35 952 | 39 716 |
| Trade Promotion and Market Access | 16 001 | 5 455 |
| Forestry and Natural Resources Management | 26 513 | 22 303 |
| Fisheries                | –      | 34     |
| **Total**                | 185 163 | 157 022 |

#### Note(s)

Included in the above totals are the following:

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annex 5</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Confirmed balances with other departments</td>
<td>77 075</td>
<td>36 041</td>
</tr>
<tr>
<td>Confirmed balances with other government entities</td>
<td>28 143</td>
<td>4 645</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>105 218</td>
<td>40 686</td>
</tr>
</tbody>
</table>

#### 23. EMPLOYEE BENEFITS

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Leave entitlement</td>
<td>81 230</td>
<td>71 007</td>
</tr>
<tr>
<td>Service bonus (thirteenth cheque)</td>
<td>51 953</td>
<td>49 209</td>
</tr>
<tr>
<td>Performance awards</td>
<td>30 122</td>
<td>26 427</td>
</tr>
<tr>
<td>Capped leave commitments</td>
<td>124 549</td>
<td>126 853</td>
</tr>
<tr>
<td>Other</td>
<td>4 086</td>
<td>4 515</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>291 940</td>
<td>278 011</td>
</tr>
</tbody>
</table>

*At this stage the department is not able to reliably measure the long term portion of the long service awards.*

*Performance awards are based on the 1.5% of the 2016/17 budget for compensation of employees.*
24. LEASE COMMITMENTS

24.1 Operating leases expenditure

<table>
<thead>
<tr>
<th></th>
<th>Land</th>
<th>Buildings and other fixed structures</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2016/17</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Not later than 1 year</td>
<td>1</td>
<td>210 807</td>
<td>210 808</td>
</tr>
<tr>
<td>Later than 1 year and not later than 5 years</td>
<td>3</td>
<td>408 825</td>
<td>408 828</td>
</tr>
<tr>
<td>Later than five years</td>
<td>42</td>
<td>481</td>
<td>523</td>
</tr>
<tr>
<td><strong>Total lease commitments</strong></td>
<td><strong>46</strong></td>
<td><strong>620 113</strong></td>
<td><strong>620 159</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Land</th>
<th>Buildings and other fixed structures</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2015/16</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Not later than 1 year</td>
<td>1</td>
<td>206 536</td>
<td>206 537</td>
</tr>
<tr>
<td>Later than 1 year and not later than 5 years</td>
<td>3</td>
<td>409 872</td>
<td>409 875</td>
</tr>
<tr>
<td>Later than five years</td>
<td>43</td>
<td>5 947</td>
<td>5 990</td>
</tr>
<tr>
<td><strong>Total lease commitments</strong></td>
<td><strong>47</strong></td>
<td><strong>622 355</strong></td>
<td><strong>622 402</strong></td>
</tr>
</tbody>
</table>

The projected commitments for the month-to-month leases are included in the above figures. The projected monthly rental tariffs are based on the last rental tariffs claimed by National Department of Public Works (NDPW) in the March and April 2017 lease invoices.

The projected renewal periods are per DAFF’s needs assessments and the procurement instruction issued by NDPW.

State-owned accommodation charges over the MTEF period are included in the above figures.

Shared facilities: The following office accommodation is still being shared between Department of Water and Sanitation (DWS) and DAFF (Forestry). DWS is the user department and is paying the rent: King Williams Town, Mthatha, Thohoyandou, Sekhukhune, Giyani (Mopani), Waterberg DWS, Capricon DWS, Bronkhorstspruit.

Leases extended by NDPW (month-to-month basis). The following lease agreements have expired and NDPW extends the leases on a month-to-month basis to allow monthly rental payments until the finalisation of the lease renewals or acquisition of alternative office space as per Procurement Instruction issued: Durban-John Ross House Pietermaritzburg, Laager Centre Building, De Aar Locust Depot, Kimberley 2 Harrison Street, Bloemfontein Omni Building, Cape Town Epping Fresh Produce Market, Lanseria International Airport, Kempton Park, OR Thabo International Airport Cargo & Terminal, Pretoria Delpen Building, Jeffrey’s Bay SASSA Bambelela Building, Port Alfred Harbour View Building, Port Edward Erf 147 Ramsey Ave, Port St John’s Erf 433, 79 Bridge Street, Old Mutual Square, 185/189, Longmarket Street Pietermaritzburg, Vryburg 95 Vry Street.

Existing lease agreements: The lease commitments for lease office accommodation/buildings/facilities/land were based on the actual lease tariff and escalation rate per annum, as outlined in the signed lease agreements/cost analyses per building/facility/land.

24.2 Finance leases expenditure

<table>
<thead>
<tr>
<th></th>
<th>Machinery and equipment</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2016/17</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Not later than 1 year</td>
<td>4 195</td>
<td>4 195</td>
</tr>
<tr>
<td>Later than 1 year and not later than 5 years</td>
<td>2 115</td>
<td>2 115</td>
</tr>
<tr>
<td><strong>Total lease commitments</strong></td>
<td><strong>6 310</strong></td>
<td><strong>6 310</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Machinery and equipment</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2015/16</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Not later than 1 year</td>
<td>7 092</td>
<td>7 092</td>
</tr>
<tr>
<td>Later than 1 year and not later than 5 years</td>
<td>3 548</td>
<td>3 548</td>
</tr>
<tr>
<td><strong>Total lease commitments</strong></td>
<td><strong>10 640</strong></td>
<td><strong>10 640</strong></td>
</tr>
</tbody>
</table>

The finance leases represent 206 photo copier machines and 25 departmental cellular devices.
25. **ACCROUED DEPARTMENTAL REVENUE**

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R’000</th>
<th>2015/16 R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sales of goods and services other than capital assets</td>
<td>19 917</td>
<td>8 417</td>
</tr>
<tr>
<td>Interest, dividends and rent on land</td>
<td>28 190</td>
<td>32 568</td>
</tr>
<tr>
<td>Transactions in financial assets and liabilities</td>
<td>31 443</td>
<td>37 247</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>79 550</strong></td>
<td><strong>78 232</strong></td>
</tr>
</tbody>
</table>

25.1 **Analysis of accrued departmental revenue**

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R’000</th>
<th>2015/16 R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening balance</td>
<td>78 232</td>
<td>86 836</td>
</tr>
<tr>
<td>Less: amounts received</td>
<td>(78 168)</td>
<td>(87 390)</td>
</tr>
<tr>
<td>Add: amounts recognised</td>
<td>79 720</td>
<td>79 062</td>
</tr>
<tr>
<td>Less: amounts written-off/reversed as irrecoverable</td>
<td>(234)</td>
<td>(276)</td>
</tr>
<tr>
<td><strong>Closing balance</strong></td>
<td><strong>79 550</strong></td>
<td><strong>78 232</strong></td>
</tr>
</tbody>
</table>

25.2 **Accrued department revenue written off**

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R’000</th>
<th>2015/16 R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nature of losses</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Irrecoverable/uneconomical (trade and farm rental debt)</td>
<td>234</td>
<td>276</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>234</strong></td>
<td><strong>276</strong></td>
</tr>
</tbody>
</table>

*Agriculture Debt Account: Debt to the amount of R4,459 million was written-off during the year.*

25.3 **Impairment of accrued departmental revenue**

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R’000</th>
<th>2015/16 R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimate of impairment of accrued departmental revenue</td>
<td>40 148</td>
<td>43 082</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>40 148</strong></td>
<td><strong>43 082</strong></td>
</tr>
</tbody>
</table>

*The impairment includes trade debt (R228 thousand) and the Agriculture Debt Account (R39,920 million).*

26. **IRREGULAR EXPENDITURE**

26.1 **Reconciliation of irregular expenditure**

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R’000</th>
<th>2015/16 R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening balance</td>
<td>899</td>
<td>2 761</td>
</tr>
<tr>
<td>Add: Irregular expenditure – relating to current year</td>
<td>2 806</td>
<td>829</td>
</tr>
<tr>
<td>Less: Prior year amounts condoned</td>
<td>(871)</td>
<td>(1 862)</td>
</tr>
<tr>
<td>Less: Current year amounts condoned</td>
<td>(2 044)</td>
<td>(829)</td>
</tr>
<tr>
<td><strong>Closing balance</strong></td>
<td><strong>790</strong></td>
<td><strong>899</strong></td>
</tr>
</tbody>
</table>

*Analysis of awaiting condonation per age classification*

| | 2016/17 | 2015/16 |
| Current year | 762 | – |
| Prior years | 28 | 899 |
| **Total** | **790** | **899** |
26.2 Details of irregular expenditure – added current year (relating to current and prior years)

<table>
<thead>
<tr>
<th>Incident</th>
<th>Disciplinary steps taken/</th>
<th>2016/17 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lowveld Gateway Magazine</td>
<td>No action recommended</td>
<td>4</td>
</tr>
<tr>
<td>South African Poultry Association</td>
<td>Action against the officials</td>
<td>82</td>
</tr>
<tr>
<td>Ndlovu Fencing (Pty) Ltd</td>
<td>Action against the officials</td>
<td>4</td>
</tr>
<tr>
<td>Milla SA</td>
<td>Action against the officials</td>
<td>20</td>
</tr>
<tr>
<td>LEFFPA NPC</td>
<td>Action against the officials</td>
<td>119</td>
</tr>
<tr>
<td>SC Multi Connexion Engineering</td>
<td>Action against the officials</td>
<td>246</td>
</tr>
<tr>
<td>The Institute of Internal Auditors SA</td>
<td>Action against the officials</td>
<td>19</td>
</tr>
<tr>
<td>ARC</td>
<td>Corrective measurements</td>
<td>641</td>
</tr>
<tr>
<td>Meltwater South Africa (Pty) Ltd</td>
<td>No action recommended</td>
<td>91</td>
</tr>
<tr>
<td>TNA Media</td>
<td>No action recommended</td>
<td>900</td>
</tr>
<tr>
<td>Ingwenyama Conference and Sport Resort</td>
<td>To be investigated</td>
<td>680</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>2 806</strong></td>
</tr>
</tbody>
</table>

The cases of irregular expenditure emanate from non-adherence to supply chain management procedures.

26.3 Details of irregular expenditure condoned

<table>
<thead>
<tr>
<th>Incident</th>
<th>Disciplinary steps taken/</th>
<th>2016/17 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lowveld Gateway Magazine</td>
<td>Director-General</td>
<td>4</td>
</tr>
<tr>
<td>LEFFPA NPC</td>
<td>Director-General</td>
<td>119</td>
</tr>
<tr>
<td>Ndlovu Fencing (Pty) Ltd</td>
<td>Director-General</td>
<td>4</td>
</tr>
<tr>
<td>Milla SA</td>
<td>Director-General</td>
<td>20</td>
</tr>
<tr>
<td>SC Multi Connexion Engineering</td>
<td>Director-General</td>
<td>246</td>
</tr>
<tr>
<td>The Institute of Internal Auditors SA</td>
<td>Director-General</td>
<td>19</td>
</tr>
<tr>
<td>ARC</td>
<td>Director-General</td>
<td>641</td>
</tr>
<tr>
<td>Meltwater South Africa (Pty) Ltd</td>
<td>Director-General</td>
<td>91</td>
</tr>
<tr>
<td>TNA Media</td>
<td>Director-General</td>
<td>900</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td></td>
<td><strong>2 044</strong></td>
</tr>
</tbody>
</table>

Prior year:

<table>
<thead>
<tr>
<th>Incident</th>
<th>Disciplinary steps taken/</th>
<th>2016/17 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Various suppliers</td>
<td>Director-General</td>
<td>349</td>
</tr>
<tr>
<td>Fidelity Security</td>
<td>Director-General</td>
<td>509</td>
</tr>
<tr>
<td>Preview Caterers &amp; Printing</td>
<td>Director-General</td>
<td>13</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td></td>
<td><strong>871</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>2 915</strong></td>
</tr>
</tbody>
</table>

27. FRUITLESS AND WASTEFUL EXPENDITURE
27.1 Reconciliation of fruitless and wasteful expenditure

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R'000</th>
<th>2015/16 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening balance</td>
<td>1</td>
<td>246</td>
</tr>
<tr>
<td>Fruitless and wasteful expenditure – relating to prior year</td>
<td>363</td>
<td>–</td>
</tr>
<tr>
<td>Fruitless and wasteful expenditure – relating to current year</td>
<td>17</td>
<td>1</td>
</tr>
<tr>
<td>Less: Amounts resolved</td>
<td>(2)</td>
<td>(246)</td>
</tr>
<tr>
<td>Closing balance</td>
<td>379</td>
<td>1</td>
</tr>
</tbody>
</table>

27.2 Analysis of awaiting resolution per economic classification

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R'000</th>
<th>2015/16 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current</td>
<td>16</td>
<td>1</td>
</tr>
<tr>
<td>Capital</td>
<td>363</td>
<td>–</td>
</tr>
<tr>
<td>Total</td>
<td>379</td>
<td>1</td>
</tr>
</tbody>
</table>

27.3 Analysis of current year’s fruitless and wasteful expenditure

<table>
<thead>
<tr>
<th>Incident</th>
<th>Disciplinary steps taken/ criminal proceedings</th>
<th>2016/17 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interest paid on overdue accounts</td>
<td>No disciplinary steps</td>
<td>17</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>17</td>
</tr>
</tbody>
</table>

*Analysis of Fruitless expenditure relating to prior year:*

Cancellation of a Department of Public Works project (upgrading of the reception areas) due to the retrofitting of Agriculture Place: R363 thousand.

27.4 Details of fruitless and wasteful expenditures under investigation (not included in the main note)

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Incident</td>
<td></td>
</tr>
<tr>
<td>No shows: Travelling arrangements made in advance</td>
<td>27</td>
</tr>
<tr>
<td>Total</td>
<td>27</td>
</tr>
</tbody>
</table>

28. RELATED PARTY TRANSACTIONS
29. KEY MANAGEMENT PERSONNEL

<table>
<thead>
<tr>
<th>No. of individuals</th>
<th>2016/17 R’000</th>
<th>2015/16 R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Political office bearers (provide detail below)</td>
<td>2</td>
<td>4 212</td>
</tr>
</tbody>
</table>

**Official**: Level 15 to 16

| 23 | 29 897 | 28 562 |

| Level 14 (incl. CFO if at a lower level) | 53 | 48 113 | 46 399 |

| Family members of key management personnel | 3 | 1 797 | 1 075 |

| Total | 84 019 | 80 069 |

30. IMPAIRMENT (OTHER THAN RECEIVABLES, ACCRUED DEPARTMENTAL REVENUE, LOANS AND INVESTMENTS)

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R’000</th>
<th>2015/16 R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debtors (BAS debt)</td>
<td>69</td>
<td>25</td>
</tr>
</tbody>
</table>

| Total | 69 | 25 |

31. PROVISIONS

<table>
<thead>
<tr>
<th>Note(s)</th>
<th>2016/17 R’000</th>
<th>2015/16 R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Land rental to Tribal Authorities</td>
<td>2 236</td>
<td>–</td>
</tr>
</tbody>
</table>

| Total | 2 236 | – |

Reconciliation of movement in provisions – 2016/17

<table>
<thead>
<tr>
<th>Provision 1 R’000</th>
<th>Total provisions R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening balance</td>
<td>–</td>
</tr>
<tr>
<td>Increase in provision</td>
<td>2 236</td>
</tr>
<tr>
<td>Closing balance</td>
<td>2 236</td>
</tr>
</tbody>
</table>
### Provision 1

<table>
<thead>
<tr>
<th>Provision 1 R’000</th>
<th>Total provisions R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening balance</td>
<td>26 038</td>
</tr>
<tr>
<td>Change in provision due to change in estimation of inputs</td>
<td>(26 038)</td>
</tr>
<tr>
<td>Closing balance</td>
<td>–</td>
</tr>
</tbody>
</table>

The provision represents rent of land (plantations) of which the agreements with the Tribal Authorities are not finalised.

#### 32. NON-ADJUSTING EVENTS AFTER REPORTING DATE

The Ministry of DAFF announced on 12 July 2017 that the Director-General, Mr MM Mhlengana has been placed on precautionary suspension. Mr RM Ramasodi, Deputy Director-General: Agricultural Production, Health and Food Safety has been appointed as acting Director-General until further notice.

#### 33. MOVABLE TANGIBLE CAPITAL ASSETS

Movement in movable tangible capital assets per asset register for the year ended 31 March 2017

<table>
<thead>
<tr>
<th>Heritage assets</th>
<th>Value adjustments</th>
<th>Additions</th>
<th>Disposals</th>
<th>Closing balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening balance</td>
<td>190</td>
<td>–</td>
<td>–</td>
<td>190</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Machinery and equipment</th>
<th>Value adjustments</th>
<th>Additions</th>
<th>Disposals</th>
<th>Closing balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transport assets</td>
<td>149 999</td>
<td>1 679</td>
<td>27 315</td>
<td>169 623</td>
</tr>
<tr>
<td>Computer equipment</td>
<td>116 442</td>
<td>10</td>
<td>22 113</td>
<td>121 760</td>
</tr>
<tr>
<td>Furniture and office equipment</td>
<td>34 352</td>
<td>–</td>
<td>1 997</td>
<td>35 138</td>
</tr>
<tr>
<td>Other machinery and equipment</td>
<td>128 582</td>
<td>1 182</td>
<td>15 074</td>
<td>133 836</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Biological assets</th>
<th>Value adjustments</th>
<th>Additions</th>
<th>Disposals</th>
<th>Closing balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening balance</td>
<td>781 304</td>
<td>21 298</td>
<td>11 881</td>
<td>811 625</td>
</tr>
</tbody>
</table>


Movable tangible capital assets under investigation

<table>
<thead>
<tr>
<th>Number</th>
<th>Value R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>36</td>
</tr>
</tbody>
</table>

Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:

Assets could not be found during the asset verification process. The cases are under investigation.

#### 33.1 Additions
Additions to movable tangible capital assets per asset register for the year ended 31 March 2017

<table>
<thead>
<tr>
<th></th>
<th>Cash</th>
<th>Non-cash</th>
<th>(Capital work in progress current costs and finance lease payments)</th>
<th>Received current, not paid (paid current year, received prior year)</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>99 766</td>
<td>7 569</td>
<td>(38 884)</td>
<td>(1 952)</td>
<td>66 499</td>
</tr>
<tr>
<td>Transport assets</td>
<td>56 879</td>
<td>3 127</td>
<td>(32 420)</td>
<td>(271)</td>
<td>27 315</td>
</tr>
<tr>
<td>Computer equipment</td>
<td>20 734</td>
<td>2 753</td>
<td>–</td>
<td>(1 374)</td>
<td>22 113</td>
</tr>
<tr>
<td>Furniture and office equipment</td>
<td>1 731</td>
<td>93</td>
<td>–</td>
<td>173</td>
<td>1 997</td>
</tr>
<tr>
<td>Other machinery and equipment</td>
<td>20 422</td>
<td>1 596</td>
<td>(6 464)</td>
<td>(480)</td>
<td>15 074</td>
</tr>
<tr>
<td>Biological assets</td>
<td>184</td>
<td>11 697</td>
<td>–</td>
<td>–</td>
<td>11 881</td>
</tr>
<tr>
<td>Biological assets</td>
<td>184</td>
<td>11 697</td>
<td>–</td>
<td>–</td>
<td>11 881</td>
</tr>
<tr>
<td>Total additions to</td>
<td>99 950</td>
<td>19 266</td>
<td>(38 884)</td>
<td>(1 952)</td>
<td>78 380</td>
</tr>
</tbody>
</table>

The capital work-in-progress compromises of the following:
- Transport assets: Phakisa vehicles leased and mobile clinics not finalised.
- Other machinery and equipment: photo copier machines leased.
- The non-cash additions of biological assets are new plants.

33.2 Disposals

Disposals of movable tangible capital assets per asset register for the year ended 31 March 2017

<table>
<thead>
<tr>
<th></th>
<th>Sold for cash</th>
<th>Non-cash disposal</th>
<th>Total disposals</th>
<th>Cash received actual</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>5 241</td>
<td>33 147</td>
<td>38 388</td>
<td>868</td>
</tr>
<tr>
<td>Transport assets</td>
<td>3 489</td>
<td>5 881</td>
<td>9 370</td>
<td>783</td>
</tr>
<tr>
<td>Computer equipment</td>
<td>790</td>
<td>16 015</td>
<td>16 805</td>
<td>6</td>
</tr>
<tr>
<td>Furniture and office equipment</td>
<td>374</td>
<td>837</td>
<td>1 211</td>
<td>3</td>
</tr>
<tr>
<td>Other machinery and equipment</td>
<td>588</td>
<td>10 414</td>
<td>11 002</td>
<td>73</td>
</tr>
<tr>
<td>Biological assets</td>
<td>–</td>
<td>2 858</td>
<td>2 858</td>
<td>–</td>
</tr>
<tr>
<td>Biological assets</td>
<td>–</td>
<td>2 858</td>
<td>2 858</td>
<td>–</td>
</tr>
<tr>
<td>Total disposal of movable</td>
<td>5 241</td>
<td>36 005</td>
<td>41 246</td>
<td>868</td>
</tr>
</tbody>
</table>

The following amounts that are included in non-cash disposals, are assets in the process of being transferred or are already transferred to the provinces.
VPH (Primary Animal Health Care): R5 378 346.30
Sector Colleges: R16 034 050.01
DIRCO: R263 789.82

The biological non-cash disposals are due to decommissioning and volume removed due to clear-felling, etc.

33.3 Movement for 2015/16
Movement in tangible capital assets per asset register for the year ended 31 March 2016

<table>
<thead>
<tr>
<th></th>
<th>Opening balance</th>
<th>Prior period error</th>
<th>Additions</th>
<th>Disposals</th>
<th>Closing balance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Heritage assets</td>
<td>190</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>190</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>396 977</td>
<td>37</td>
<td>127 914</td>
<td>95 553</td>
<td>429 375</td>
</tr>
<tr>
<td>Transport assets</td>
<td>134 534</td>
<td>22</td>
<td>73 975</td>
<td>58 532</td>
<td>149 999</td>
</tr>
<tr>
<td>Computer equipment</td>
<td>105 170</td>
<td>94</td>
<td>20 012</td>
<td>8 834</td>
<td>116 442</td>
</tr>
<tr>
<td>Furniture and office equipment</td>
<td>32 934</td>
<td>(206)</td>
<td>3 661</td>
<td>2 037</td>
<td>34 352</td>
</tr>
<tr>
<td>Other machinery and equipment</td>
<td>124 339</td>
<td>127</td>
<td>30 266</td>
<td>26 150</td>
<td>128 582</td>
</tr>
<tr>
<td>Biological assets</td>
<td>547 210</td>
<td>–</td>
<td>236 110</td>
<td>2 016</td>
<td>781 304</td>
</tr>
<tr>
<td>Biological assets</td>
<td>547 210</td>
<td>–</td>
<td>236 110</td>
<td>2 016</td>
<td>781 304</td>
</tr>
<tr>
<td>Capital work-in-progress</td>
<td>–</td>
<td>–</td>
<td>23 500</td>
<td>–</td>
<td>23 500</td>
</tr>
<tr>
<td>Total movable tangible capital assets</td>
<td>944 377</td>
<td>37</td>
<td>387 524</td>
<td>97 569</td>
<td>1 234 369</td>
</tr>
</tbody>
</table>

33.3.1 Prior period error

Nature of prior period error

<table>
<thead>
<tr>
<th>Nature of prior period error</th>
<th>2015/16 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Relating to prior years before 2015/16 [affecting the opening balance]</td>
<td>37</td>
</tr>
<tr>
<td>Data and price corrections</td>
<td>312</td>
</tr>
<tr>
<td>Data and price corrections</td>
<td>(275)</td>
</tr>
</tbody>
</table>

Relating to 2015/16

<table>
<thead>
<tr>
<th>Nature of prior period error</th>
<th>2015/16 R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Data and price corrections</td>
<td>17</td>
</tr>
<tr>
<td>Total prior period errors</td>
<td>54</td>
</tr>
</tbody>
</table>

Majority of the errors are due to the Asset Register amendments on incorrect asset category corrections.

33.4 Minor assets

Movement in minor assets per the asset register for the year ended as at 31 March 2017

<table>
<thead>
<tr>
<th></th>
<th>Intangible assets</th>
<th>Machinery and equipment</th>
<th>Biological assets</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Opening balance</td>
<td>253</td>
<td>72 382</td>
<td>1 400</td>
<td>74 035</td>
</tr>
<tr>
<td>Value adjustments</td>
<td>–</td>
<td>64</td>
<td>74</td>
<td>138</td>
</tr>
<tr>
<td>Additions</td>
<td>315</td>
<td>4 460</td>
<td>866</td>
<td>5 641</td>
</tr>
</tbody>
</table>
Disposals | 468 | 4 717 | 1 045 | 6 230
---|---|---|---|---
Total minor assets | 100 | 72 189 | 1 295 | 73 584
Number of R1 minor assets | 8 | 45 093 | 6 | 45 107
Number of minor assets at cost | 100 | 51 902 | 948 | 52 950
Total number of minor assets | 108 | 96 995 | 954 | 98 057

**Minor capital assets under investigation**

<table>
<thead>
<tr>
<th>Number</th>
<th>Value R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Machinery and equipment</td>
<td>15</td>
</tr>
</tbody>
</table>

Assets could not be found during the asset verification process. The cases are under investigation.

**Movement in minor assets per the asset register for the year ended as at 31 March 2016**

<table>
<thead>
<tr>
<th>Intangible assets</th>
<th>Machinery and equipment</th>
<th>Biological assets</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Opening balance</td>
<td>262</td>
<td>70 405</td>
<td>1 389</td>
</tr>
<tr>
<td>Prior period errors</td>
<td>(9)</td>
<td>(40)</td>
<td>–</td>
</tr>
<tr>
<td>Additions</td>
<td>–</td>
<td>8 620</td>
<td>1 573</td>
</tr>
<tr>
<td>Disposals</td>
<td>–</td>
<td>6 603</td>
<td>1 562</td>
</tr>
<tr>
<td><strong>Total minor assets</strong></td>
<td>253</td>
<td>72 382</td>
<td>1 400</td>
</tr>
<tr>
<td>Number of R1 minor assets</td>
<td>8</td>
<td>45 093</td>
<td>6</td>
</tr>
<tr>
<td>Number of minor assets at cost</td>
<td>164</td>
<td>51 902</td>
<td>948</td>
</tr>
<tr>
<td><strong>Total number minor assets</strong></td>
<td>172</td>
<td>96 995</td>
<td>954</td>
</tr>
</tbody>
</table>

### 33.4.1 Prior period error

<table>
<thead>
<tr>
<th>Nature of prior period error</th>
<th>Note(s)</th>
<th>2015/16 R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Relating to prior years before 2015/16 [affecting the opening balance]</td>
<td>32.4</td>
<td>(49)</td>
</tr>
<tr>
<td>Data and price corrections</td>
<td></td>
<td>4</td>
</tr>
<tr>
<td>Data and price corrections</td>
<td></td>
<td>(53)</td>
</tr>
<tr>
<td>Relating to 2015/16</td>
<td></td>
<td>(20)</td>
</tr>
</tbody>
</table>
Data and price corrections

Total prior period errors

Majority of the errors are due to the Asset Register amendments on incorrect asset category corrections.

33.5 Movable assets written off for the year ended 31 March 2017

<table>
<thead>
<tr>
<th>Intangible assets</th>
<th>Machinery and equipment</th>
<th>Biological assets</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Assets written off</td>
<td>1 229</td>
<td>7 181</td>
<td>447</td>
</tr>
<tr>
<td>Total movable assets written off</td>
<td>1 229</td>
<td>7 181</td>
<td>447</td>
</tr>
</tbody>
</table>

Moveable assets written off for the year ended 31 March 2016

<table>
<thead>
<tr>
<th>Intangible assets</th>
<th>Machinery and equipment</th>
<th>Biological assets</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Assets written off</td>
<td>–</td>
<td>15 556</td>
<td>468</td>
</tr>
<tr>
<td>Total movable assets written off</td>
<td>–</td>
<td>15 556</td>
<td>468</td>
</tr>
</tbody>
</table>

33.6 S42 Movable capital assets

Major assets subjected to transfer in terms of S42 of the PFMA – 31 March 2017

<table>
<thead>
<tr>
<th>Intangible assets</th>
<th>Machinery and equipment</th>
<th>Biological assets</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Number of assets</td>
<td>–</td>
<td>323</td>
<td>18</td>
</tr>
<tr>
<td>Value of the assets (R'000)</td>
<td>–</td>
<td>21 493</td>
<td>183</td>
</tr>
</tbody>
</table>
Minor assets subjected to transfer in terms of S42 of the PFMA – 31 March 2017
Number of assets – 1 979 – 1 979
Value of the assets (R’000) – 2 641 – 2 641

Major assets subjected to transfer in terms of S42 of the PFMA – 31 March 2016
Number of assets 1 2 336 – 2 337
Value of the assets (R’000) 141 72 606 – 72 747

Minor assets subjected to transfer in terms of S42 of the PFMA – 31 March 2016
Number of assets – 3 409 – 3 409
Value of the assets (R’000) – 3 901 – 3 901

34. INTANGIBLE CAPITAL ASSETS

Movement in intangible capital assets per asset register for the year ended 31 March 2017

<table>
<thead>
<tr>
<th></th>
<th>Opening balance</th>
<th>Value adjustments</th>
<th>Additions</th>
<th>Disposals</th>
<th>Closing balance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Software</td>
<td>15 004</td>
<td>–</td>
<td>18 464</td>
<td>761</td>
<td>32 707</td>
</tr>
<tr>
<td>Capital work-in-progress</td>
<td>6 054</td>
<td>–</td>
<td>3 600</td>
<td>3 050</td>
<td>3 050</td>
</tr>
<tr>
<td>Total intangible capital assets</td>
<td>21 058</td>
<td>–</td>
<td>19 060</td>
<td>4 361</td>
<td>35 757</td>
</tr>
</tbody>
</table>

The opening balance of the capital work-in-progress represents the self development system not finalised. The disposals represent the three self development system finalised and recorded on the Fix Asset Register.

34.1 Additions

Additions to intangible capital assets per asset register for the year ended 31 March 2017

<table>
<thead>
<tr>
<th></th>
<th>Cash</th>
<th>Non-Cash</th>
<th>Received current year, not paid (Paid current year, received prior year)</th>
<th>Total</th>
</tr>
</thead>
</table>
Software

The cash amount represents the Checkpoint software procured by D: ICT SDO. The non-cash amount represents software maintained on the Fixed Asset Register.

34.2 Disposals

Disposals of intangible capital assets per asset register for the year ended 31 March 2017

<table>
<thead>
<tr>
<th>Asset</th>
<th>Non-cash disposal R’000</th>
<th>Total disposals R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Software</td>
<td>761</td>
<td>761</td>
</tr>
<tr>
<td>Total disposals of intangible capital assets</td>
<td>761</td>
<td>761</td>
</tr>
</tbody>
</table>

The non-cash disposal represents the amount of the software licence no longer used in the department.

34.3 Movement for 2015/16

Movement in intangible capital assets per asset register for the year ended 31 March 2016

<table>
<thead>
<tr>
<th></th>
<th>Opening balance R’000</th>
<th>Prior period error R’000</th>
<th>Additions R’000</th>
<th>Disposals R’000</th>
<th>Closing balance R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Software</td>
<td>12 888</td>
<td>1 967</td>
<td>290</td>
<td>141</td>
<td>15 004</td>
</tr>
<tr>
<td>Capital work-in-progress</td>
<td>–</td>
<td>–</td>
<td>6 054</td>
<td>–</td>
<td>6 054</td>
</tr>
<tr>
<td>Total intangible capital assets</td>
<td>12 888</td>
<td>1 967</td>
<td>6 344</td>
<td>141</td>
<td>21 058</td>
</tr>
</tbody>
</table>

34.3.1 Prior period error

Nature of prior period error

<table>
<thead>
<tr>
<th>Nature of prior period error</th>
<th>2015/16 R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Relating to prior years before 2015/16 [affecting the opening balance]</td>
<td>1 967</td>
</tr>
<tr>
<td>Data and price corrections</td>
<td>1 967</td>
</tr>
<tr>
<td>Relating to 2015/16</td>
<td>4</td>
</tr>
</tbody>
</table>
35. IMMOVABLE TANGIBLE CAPITAL ASSETS

Movement in immoveable tangible capital assets per asset register for the year ended 31 March 2017

<table>
<thead>
<tr>
<th></th>
<th>Opening balance</th>
<th>Additions</th>
<th>Disposals</th>
<th>Closing balance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Buildings and other fixed structures</strong></td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Dwellings</td>
<td>803</td>
<td>24 098</td>
<td>22 245</td>
<td>2 656</td>
</tr>
<tr>
<td>Non-residential buildings</td>
<td>1 091</td>
<td>762</td>
<td>–</td>
<td>1 894</td>
</tr>
<tr>
<td>Other fixed structures</td>
<td>22 245</td>
<td>22 245</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Capital work-in-progress</td>
<td>15 568</td>
<td>50 981</td>
<td>22 608</td>
<td>43 941</td>
</tr>
<tr>
<td><strong>Total immovable tangible capital assets</strong></td>
<td>16 371</td>
<td>75 079</td>
<td>44 853</td>
<td>46 597</td>
</tr>
</tbody>
</table>

35.1 Additions

Additions to immovable tangible capital assets per asset register for the year ended 31 March 2017

<table>
<thead>
<tr>
<th></th>
<th>Cash</th>
<th>Non-cash</th>
<th>(Capital work in progress costs and finance lease payments)</th>
<th>Received current, not paid (Paid current year, received prior year)</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Building and other fixed structures</strong></td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Dwellings</td>
<td>51 663</td>
<td>921</td>
<td>(28 736)</td>
<td>250</td>
<td>24 098</td>
</tr>
<tr>
<td>Non-residential building</td>
<td>467</td>
<td>45</td>
<td>–</td>
<td>250</td>
<td>762</td>
</tr>
<tr>
<td>Other fixed structures</td>
<td>50 981</td>
<td>–</td>
<td>(28 736)</td>
<td>–</td>
<td>22 245</td>
</tr>
<tr>
<td><strong>Total additions to immovable tangible capital assets</strong></td>
<td>51 663</td>
<td>921</td>
<td>(28 736)</td>
<td>250</td>
<td>24 098</td>
</tr>
</tbody>
</table>

35.2 Disposals

Disposals of immovable tangible capital assets per asset register for the year ended 31 March 2017

Majority of the prior period error is due to price corrections on existing software that was upgraded.
Buildings and other fixed structures | 22 245 | 22 245
Other fixed structures | 22 245 | 22 245

Total disposals of immovable tangible capital assets | 22 245 | 22 245

The non-cash disposals represent the expense for the upgrading of the Lesotho border fence for Finshope for order AE910836 and the construction of windmills and reservoirs for Agricultural Sector Colleges and others.

35.3 Movement for 2015/16

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2016

<table>
<thead>
<tr>
<th></th>
<th>Opening balance R’000</th>
<th>Additions R’000</th>
<th>Disposals R’000</th>
<th>Closing balance R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Buildings and other fixed structures</td>
<td>1 183</td>
<td>34 600</td>
<td>34 980</td>
<td>803</td>
</tr>
<tr>
<td>Dwellings</td>
<td>1 183</td>
<td>–</td>
<td>380</td>
<td>803</td>
</tr>
<tr>
<td>Other fixed structures</td>
<td>–</td>
<td>34 600</td>
<td>34 600</td>
<td>–</td>
</tr>
<tr>
<td>Capital work-in-progress</td>
<td>58 467</td>
<td>40 280</td>
<td>83 179</td>
<td>15 568</td>
</tr>
<tr>
<td>Total immovable tangible capital assets</td>
<td>59 650</td>
<td>74 880</td>
<td>118 159</td>
<td>16 371</td>
</tr>
</tbody>
</table>

35.4 S42 Immovable assets

Assets subjected to transfer in terms of S42 of the PFMA – 2016/17

<table>
<thead>
<tr>
<th></th>
<th>Number of assets</th>
<th>Value of assets R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Buildings and other fixed structures</td>
<td>10</td>
<td>22 245</td>
</tr>
<tr>
<td>Other fixed structures</td>
<td>10</td>
<td>22 245</td>
</tr>
<tr>
<td>Total</td>
<td>10</td>
<td>22 245</td>
</tr>
</tbody>
</table>

Assets subjected to transfer in terms of S42 of the PFMA – 2015/16

<table>
<thead>
<tr>
<th></th>
<th>Number of assets</th>
<th>Value of assets R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Buildings and other fixed structures</td>
<td>10</td>
<td>83 558</td>
</tr>
</tbody>
</table>
Annual Report for the 2016/17 Financial Year  •  Department of Agriculture, Forestry and Fisheries

### 36. PRINCIPAL-AGENT ARRANGEMENTS

#### 36.1 Department acting as the principal

<table>
<thead>
<tr>
<th>Category</th>
<th>2016/17</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfer payment to Land and Agriculture Development Bank of South Africa</td>
<td>R’000 38 232</td>
<td>R’000 36 762</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>R’000 38 232</td>
<td>R’000 36 762</td>
</tr>
</tbody>
</table>

The Land and Agriculture Development Bank of South Africa act as the administrator and manager of the AgriBEE (Agricultural Broad Bases Black Economic Empowerment) Fund. The AgriBEE fund is utilised to provide funding for the start-up of agribusiness ventures and the purchase of equity in existing agribusinesses that are geared towards the ownership of agribusiness by AgriBEE beneficiaries.

Also refer to Annexure 1D – Statement of Transfers/Subsidies to Public Corporation and private enterprises.

#### 36.2 Department acting as the agent

##### 36.2.1 Revenue received for agency activities

<table>
<thead>
<tr>
<th>Category</th>
<th>2016/17</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Department of Higher Education and Training (DHET) – National Skills Fund (NSF)</td>
<td>R’000 23 294</td>
<td>R’000 17 486</td>
</tr>
<tr>
<td>(b) Department of Environmental Affairs – Operation Phakisa: Aquaculture</td>
<td>R’000 13 700</td>
<td>R’000 18 200</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>R’000 36 994</td>
<td>R’000 35 686</td>
</tr>
</tbody>
</table>

(a) The purpose of the funding is to implement skills development initiatives to optimise returns on the selected CASP projects for the period October 2014 to March 2017.

(b) The funding was received from DEA and paid to the MLRF for the Operation Phakisa: Aquaculture.

##### 36.2.2 Reconciliation of funds and disbursements – 2016/17

<table>
<thead>
<tr>
<th>Category of revenue or expenditure per arrangement</th>
<th>Total funds received R’000</th>
<th>Expenditure incurred against funds R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dwellings</td>
<td></td>
<td></td>
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<tr>
<td>Other fixed structures</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Dwellings
Other fixed structures
Total

<table>
<thead>
<tr>
<th></th>
<th>5</th>
<th>380</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>5</td>
<td>83 178</td>
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<tr>
<td><strong>Total</strong></td>
<td>10</td>
<td>83 558</td>
</tr>
</tbody>
</table>
36.2.3 Reconciliation of carrying amount of receivables and payables – 2016/17

<table>
<thead>
<tr>
<th>Name of principal entity</th>
<th>Expenses incurred on behalf of the principal R'000</th>
<th>Cash paid on behalf of the principal R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department of Higher Education and Training</td>
<td>25 276</td>
<td>25 276</td>
</tr>
<tr>
<td>Department of Environmental Affairs</td>
<td>7 721</td>
<td>7 721</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>32 997</strong></td>
<td><strong>32 997</strong></td>
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37. PRIOR PERIOD ERRORS

Correction of prior period errors

<table>
<thead>
<tr>
<th>Assets:</th>
<th>2015/16 R'000</th>
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</thead>
<tbody>
<tr>
<td>Moveable tangible capital assets – note 33.3.1</td>
<td>54</td>
</tr>
<tr>
<td>Minor assets note 33.4.1</td>
<td>(69)</td>
</tr>
<tr>
<td>Immoveable tangible capital assets – note 34.3.1</td>
<td>1 971</td>
</tr>
<tr>
<td><strong>Net effect</strong></td>
<td><strong>1 956</strong></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Other:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Note 22.2 Payables (ARC)</td>
<td>14 754</td>
</tr>
<tr>
<td><strong>Net effect</strong></td>
<td><strong>14 754</strong></td>
</tr>
</tbody>
</table>

Movable tangible capital assets: The majority of the errors are due to the Asset Register amendments on incorrect asset category corrections.

Minor assets: The majority of the errors are due to the Asset Register amendments on incorrect asset category corrections.

Immoveable tangible capital assets: The majority of the prior period errors are due to price corrections on existing software that was upgraded.

Payables restated due to prior year ARC invoices.
### Table: Statement of Conditional Grants Paid to the Provinces

<table>
<thead>
<tr>
<th>Name of province/grant</th>
<th>Division of Revenue Act</th>
<th>R’000</th>
<th>R’000</th>
<th>R’000</th>
<th>R’000</th>
<th>R’000</th>
<th>%</th>
<th>R’000</th>
<th>R’000</th>
<th>%</th>
<th>R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Summary by province</strong></td>
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<td></td>
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<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Eastern Cape</td>
<td>337 998</td>
<td>337 998</td>
<td>337 998</td>
<td>337 998</td>
<td>337 998</td>
<td>337 691</td>
<td>100.0</td>
<td>314 071</td>
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<tr>
<td>Free State</td>
<td>239 242</td>
<td>239 242</td>
<td>239 242</td>
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<td>115 942</td>
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<td>115 942</td>
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<td>99.0</td>
<td>110 682</td>
<td></td>
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</tr>
<tr>
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<td>296 663</td>
<td>296 663</td>
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<tr>
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<td>334 890</td>
<td>334 890</td>
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<td>334 890</td>
<td>316 979</td>
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<td>227 758</td>
<td>227 758</td>
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<td></td>
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<tr>
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<td>192 734</td>
<td>192 734</td>
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<tr>
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<td>238 327</td>
<td>238 327</td>
<td>238 327</td>
<td>238 327</td>
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<tr>
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<tr>
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<td>2 202 452</td>
<td>2 202 452</td>
<td>2 202 452</td>
<td>2 202 452</td>
<td>2 162 200</td>
<td>98.0</td>
<td>2 171 450</td>
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</table>

**Summary by grant**

<table>
<thead>
<tr>
<th>Comprehensive Agricultural Support Programme (CASAP)</th>
<th>R’000</th>
<th>R’000</th>
<th>R’000</th>
<th>R’000</th>
<th>R’000</th>
<th>%</th>
<th>R’000</th>
<th>R’000</th>
<th>%</th>
<th>R’000</th>
</tr>
</thead>
<tbody>
<tr>
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<td>263 490</td>
<td>263 490</td>
<td>263 490</td>
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<tr>
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<td>1 641 824</td>
<td>1 641 824</td>
<td>1 641 824</td>
<td>1 641 824</td>
<td>1 612 314</td>
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<td>1 639 726</td>
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</table>

<table>
<thead>
<tr>
<th>Comprehensive Agricultural Support Programme (CASAP)</th>
<th>R’000</th>
<th>R’000</th>
<th>R’000</th>
<th>R’000</th>
<th>R’000</th>
<th>%</th>
<th>R’000</th>
<th>R’000</th>
<th>%</th>
<th>R’000</th>
</tr>
</thead>
<tbody>
<tr>
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<td>63 876</td>
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<td>63 876</td>
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<td>26 061</td>
<td>25 870</td>
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<td>63 876</td>
<td>63 876</td>
<td>63 876</td>
<td>100.0</td>
<td>69 401</td>
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</table>

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Annual Report for the 2016/17 Financial Year • Department of Agriculture, Forestry and Fisheries
### Name of province/grant

<table>
<thead>
<tr>
<th>Name of province/ grant</th>
<th>Grant allocation</th>
<th>Transfer</th>
<th>Spent</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Division of Revenue Act</td>
<td>Rollovers</td>
<td>Adjustments</td>
<td>Total available</td>
</tr>
<tr>
<td></td>
<td>R’000</td>
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<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Western Cape</td>
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<td>–</td>
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<tr>
<td>Subtotal</td>
<td>491 363</td>
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<td>–</td>
<td>491 363</td>
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</table>

### Infrastructure development and poverty relief (LandCare)

<table>
<thead>
<tr>
<th>Name of province/ grant</th>
<th>Grant allocation</th>
<th>Transfer</th>
<th>Spent</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Division of Revenue Act</td>
<td>Rollovers</td>
<td>Adjustments</td>
<td>Total available</td>
</tr>
<tr>
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<td>R’000</td>
<td>R’000</td>
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</tr>
<tr>
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<td>–</td>
<td>–</td>
<td>10 632</td>
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<tr>
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<tr>
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<td>–</td>
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<td>10 438</td>
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<td>–</td>
<td>–</td>
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<tr>
<td>Northern Cape</td>
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<td>–</td>
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<td>9 320</td>
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<td>Subtotal</td>
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<tr>
<td>Total</td>
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<td>–</td>
<td>2 202 452</td>
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</tr>
</tbody>
</table>

National Departments are reminded of the DORA requirements to indicate any re-allocations by the National Treasury or the transferring department, certify that all transfers in terms of this Act were deposited into the primary bank account of a province or, where appropriate, into the CPD account of a province as well as indicate the funds utilised for the administration of the receiving officer.

### 39. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

<table>
<thead>
<tr>
<th>Name of municipality</th>
<th>Grant allocation</th>
<th>Transfer</th>
<th>Re-allocations by National Treasury or national department</th>
</tr>
</thead>
<tbody>
<tr>
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<td>Rollovers</td>
<td>Adjustments</td>
</tr>
<tr>
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<td>R’000</td>
<td>R’000</td>
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<td>–</td>
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<td>405</td>
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<tr>
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</tr>
<tr>
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<td>–</td>
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<tr>
<td>Total</td>
<td>576</td>
<td>–</td>
<td>822</td>
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</tbody>
</table>

National Departments are reminded of the DORA requirements to indicate any re-allocations by the National Treasury or the transferring department, certify that all transfers in terms of this Act were deposited into the primary bank account of a province or, where appropriate, into the CPD account of a province as well as indicate the funds utilised for the administration of the receiving officer.
## ANNEXURE 1B
### STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

<table>
<thead>
<tr>
<th>Department/agency/account</th>
<th>Transfer allocation</th>
<th>Transfer</th>
<th>2015/16</th>
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</thead>
<tbody>
<tr>
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<td>Adjusted appropriation</td>
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<tr>
<td>Primary Agriculture Sector Education and Training Authority</td>
<td>1 175</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Agricultural Research Council</td>
<td>812 989</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>FP&amp;MSETA</td>
<td>462</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Marine Living Resources Fund</td>
<td>241 759</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>National Agricultural Marketing Council</td>
<td>35 005</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>National Research Foundation</td>
<td>16 697</td>
<td>–</td>
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</tr>
<tr>
<td>National Student Financial Aid Scheme</td>
<td>15 862</td>
<td>–</td>
<td>3 000</td>
</tr>
<tr>
<td>Perishable Products Export Control Board</td>
<td>600</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Public Sector SETA</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Small Enterprise Development Agency</td>
<td>1 825</td>
<td>–</td>
<td>(1 520)</td>
</tr>
<tr>
<td>Water Research Commission</td>
<td>3 000</td>
<td>–</td>
<td>(1 000)</td>
</tr>
<tr>
<td>South African Broadcasting Corporation (SABC)</td>
<td>28</td>
<td>–</td>
<td>(3)</td>
</tr>
<tr>
<td>ARC – National Emerging Beef Farmer award</td>
<td>100</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>ARC – National Beef Cattle Herd of the year award</td>
<td>100</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Total</td>
<td>1 129 602</td>
<td>–</td>
<td>(523)</td>
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Total: 1 129 602 – (523) 1 129 079 1 129 077 1 139 916
### ANNEXURE 1C
STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

<table>
<thead>
<tr>
<th>Name of higher education institution</th>
<th>Transfer allocation</th>
<th>Expenditure</th>
<th>2015/16</th>
</tr>
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<tr>
<td></td>
<td>Adjusted appropriation</td>
<td>Rollovers</td>
<td>Adjustments</td>
</tr>
<tr>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>-------</td>
<td>-------</td>
<td>-------</td>
<td>-------</td>
</tr>
<tr>
<td>North West University</td>
<td>100</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>University of Pretoria</td>
<td>2 609</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>University of Fort Hare</td>
<td>5 000</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>University of KwaZulu-Natal</td>
<td>820</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Total</td>
<td>8 529</td>
<td>–</td>
<td>–</td>
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### ANNEXURE 1D
STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

<table>
<thead>
<tr>
<th>Name of public corporation/private enterprise</th>
<th>Transfer allocation</th>
<th>Expenditure</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Adjusted appropriation</td>
<td>Rollovers</td>
<td>Adjustments</td>
</tr>
<tr>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>-------</td>
<td>-------</td>
<td>-------</td>
<td>-------</td>
</tr>
<tr>
<td>Public Corporations Transfers</td>
<td>98 333</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Forest Sector Charter Council</td>
<td>4 166</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Land and Agri Bank of SA</td>
<td>88 232</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Ncera Farms (Pty) Ltd</td>
<td>5 935</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Onderstepoort Biological Products (Pty) Ltd</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Subtotal</td>
<td>98 333</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Private Enterprises Transfers</td>
<td>1</td>
<td>–</td>
<td>180</td>
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<tr>
<td>Red Meat Industry Forum</td>
<td>1</td>
<td>–</td>
<td>–</td>
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<tr>
<td>Claims against the state</td>
<td>–</td>
<td>–</td>
<td>180</td>
</tr>
<tr>
<td>Subtotal</td>
<td>1</td>
<td>–</td>
<td>180</td>
</tr>
<tr>
<td>Total</td>
<td>98 334</td>
<td>–</td>
<td>180</td>
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## ANNEXURE 1E
### STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

<table>
<thead>
<tr>
<th>Foreign government/ international organisation</th>
<th>Transfer allocation</th>
<th>Expenditure</th>
<th>2015/16 Appropriation Act</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Adjusted Appropriation Act</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Transfers</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
</tr>
<tr>
<td>Foreign rates and taxes</td>
<td>257</td>
<td>–</td>
<td>203</td>
</tr>
<tr>
<td>Commonwealth Agricultural Bureau International</td>
<td>295</td>
<td>–</td>
<td>42</td>
</tr>
<tr>
<td>Consultative Group on International Agricultural Research</td>
<td>6 630</td>
<td>–</td>
<td>442</td>
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<tr>
<td>Food and Agriculture Organisation of the United Nations</td>
<td>23 467</td>
<td>–</td>
<td>6 673</td>
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<tr>
<td>International Cotton Advisory Council</td>
<td>281</td>
<td>–</td>
<td>108</td>
</tr>
<tr>
<td>International Commission of Agricultural Engineering</td>
<td>20</td>
<td>–</td>
<td>1</td>
</tr>
<tr>
<td>International Dairy Federation</td>
<td>50</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>International Grains Council</td>
<td>227</td>
<td>–</td>
<td>(15)</td>
</tr>
<tr>
<td>International Union of Forestry Research Organisations</td>
<td>9</td>
<td>–</td>
<td>2</td>
</tr>
<tr>
<td>International Seed Testing Association</td>
<td>150</td>
<td>–</td>
<td>(30)</td>
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<tr>
<td>Office International des Epizooties</td>
<td>1 424</td>
<td>–</td>
<td>243</td>
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<tr>
<td>Office International de la Vigne et du Vin</td>
<td>790</td>
<td>–</td>
<td>188</td>
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<tr>
<td>Organisation for Economic Cooperation and Development</td>
<td>181</td>
<td>–</td>
<td>13</td>
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<tr>
<td>International Union for the Protection of New Varieties of Plants</td>
<td>744</td>
<td>–</td>
<td>50</td>
</tr>
<tr>
<td>Total</td>
<td>34 525</td>
<td>–</td>
<td>7 920</td>
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### ANNEXURE 1F
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

<table>
<thead>
<tr>
<th>Non-profit institutions</th>
<th>Transfer allocation</th>
<th>Expenditure</th>
<th>2015/16</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>%</td>
<td>R'000</td>
</tr>
<tr>
<td>Adjusted Appropriation Act</td>
<td>Rollovers</td>
<td>Adjustments</td>
<td>Total available</td>
<td>Actual transfer</td>
<td>% of available funds transferred</td>
<td>Appropriation Act</td>
<td></td>
</tr>
<tr>
<td>Transfers</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Deciduous Fruit Producers Trust</td>
<td>12 100</td>
<td>–</td>
<td>–</td>
<td>12 100</td>
<td>12 100</td>
<td>100,0</td>
<td>10 000</td>
</tr>
<tr>
<td>Forestry South Africa</td>
<td>4 648</td>
<td>–</td>
<td>–</td>
<td>4 648</td>
<td>4 684</td>
<td>101,0</td>
<td>4 419</td>
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<tr>
<td>Food and Trees for Africa</td>
<td>400</td>
<td>–</td>
<td>(200)</td>
<td>200</td>
<td>200</td>
<td>100,0</td>
<td>400</td>
</tr>
<tr>
<td>School Support: Agricultural students–tuition and book fees</td>
<td>2 200</td>
<td>–</td>
<td>(700)</td>
<td>1 500</td>
<td>1 498</td>
<td>100,0</td>
<td>2 000</td>
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<tr>
<td>LIMA Rural Development Foundation</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>8 081</td>
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<tr>
<td>Citrus Growers Association of South Africa</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>986</td>
</tr>
<tr>
<td>Total</td>
<td>19 348</td>
<td>–</td>
<td>(900)</td>
<td>18 448</td>
<td>18 482</td>
<td>25 886</td>
<td></td>
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</table>

### ANNEXURE 1G
STATEMENT OF TRANSFERS TO HOUSEHOLDS

<table>
<thead>
<tr>
<th>Households</th>
<th>Transfer allocation</th>
<th>Expenditure</th>
<th>2016/17</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>R'000</td>
<td>%</td>
<td>R'000</td>
</tr>
<tr>
<td>Adjusted Appropriation Act</td>
<td>Rollovers</td>
<td>Adjustments</td>
<td>Total available</td>
<td>Actual transfer</td>
<td>% of available funds transferred</td>
<td>Appropriation Act</td>
<td></td>
</tr>
<tr>
<td>Transfers</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Social benefits</td>
<td>4 720</td>
<td>11 653</td>
<td>16 373</td>
<td>16 303</td>
<td>100,0</td>
<td>14 165</td>
<td></td>
</tr>
<tr>
<td>Claims against the State</td>
<td>–</td>
<td>316</td>
<td>316</td>
<td>300</td>
<td>95,0</td>
<td>516</td>
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</tr>
<tr>
<td>Bursaries (non–employees)</td>
<td>1 400</td>
<td>–</td>
<td>1 400</td>
<td>1 400</td>
<td>100,0</td>
<td>1 391</td>
<td></td>
</tr>
<tr>
<td>DAFF–Female Entrepreneur Awards</td>
<td>100</td>
<td>–</td>
<td>100</td>
<td>–</td>
<td>–</td>
<td>550</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>6 220</td>
<td>11 969</td>
<td>18 189</td>
<td>18 003</td>
<td></td>
<td>16 622</td>
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# ANNEXURE 1H

## STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

<table>
<thead>
<tr>
<th>Name of organisation</th>
<th>Nature of gift, donation or sponsorship</th>
<th>2016/17</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Received in cash</strong></td>
<td></td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td><strong>Current financial year 2016/17</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Organisation for Animal Health (OIE)</td>
<td>OIE meetings</td>
<td>174</td>
<td>–</td>
</tr>
<tr>
<td>China National Bamboo Research Centre (CBRC)</td>
<td>High level seminar</td>
<td>2</td>
<td>–</td>
</tr>
<tr>
<td>United National Framework Convention on Climate Change (UNFCCC)</td>
<td>Workshop</td>
<td>19</td>
<td>–</td>
</tr>
<tr>
<td>South African Society for Veterinary Epidemiology &amp; Preventive Medicine (SASVEPM)</td>
<td>Conference</td>
<td>17</td>
<td>–</td>
</tr>
<tr>
<td>South African National Biodiversity</td>
<td>International union</td>
<td>13</td>
<td>–</td>
</tr>
<tr>
<td>The Cherry Producers Association of South Africa</td>
<td>Discussion meeting</td>
<td>4</td>
<td>–</td>
</tr>
<tr>
<td>African Forest Forum (AFF)</td>
<td>Workshop</td>
<td>2</td>
<td>–</td>
</tr>
<tr>
<td>World Meteorological Organisation (WMO)</td>
<td>Training course</td>
<td>19</td>
<td>–</td>
</tr>
<tr>
<td>National Plant Genetic Resources</td>
<td>Meeting</td>
<td>5</td>
<td>–</td>
</tr>
<tr>
<td>Biodiversity International</td>
<td>Agrobiodiversity congress</td>
<td>11</td>
<td>–</td>
</tr>
<tr>
<td>African Solidarity Trust Fund</td>
<td>Workshop</td>
<td>7</td>
<td>–</td>
</tr>
<tr>
<td><strong>Previous financial year 2015/16</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AU-IBAR/OIE</td>
<td>CVO’s Meeting</td>
<td>–</td>
<td>42</td>
</tr>
<tr>
<td>Organisation for Animal Health (OIE)</td>
<td>OIE World Organisation for Animal Health</td>
<td>–</td>
<td>114</td>
</tr>
<tr>
<td>United States of America</td>
<td>To participate in the International training on pest risk</td>
<td>–</td>
<td>2</td>
</tr>
<tr>
<td>Cochran Fellowship</td>
<td>Cochran Fellowship Programme</td>
<td>–</td>
<td>85</td>
</tr>
<tr>
<td>AU-IBAR</td>
<td>Attend the reinforcing veterinary governance</td>
<td>–</td>
<td>22</td>
</tr>
<tr>
<td>USDA/USDA-APHIS</td>
<td>Emergency Poultry Disease Response Course</td>
<td>–</td>
<td>7</td>
</tr>
<tr>
<td>Nepad Planning and Coordination Agency (NPCA)</td>
<td>Inaugural Session on Pan-African Alliance</td>
<td>–</td>
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</tr>
<tr>
<td>Food and Agriculture Organisation (FAO)</td>
<td>Participation in the Criteria and Indicators Workshop</td>
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<td>4</td>
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<tr>
<td>Royal museum for Central Africa in Belgium (RMCA)</td>
<td>Training – Taxonomy and systematic of African Fruits files</td>
<td>–</td>
<td>2</td>
</tr>
<tr>
<td>AFF African Forest</td>
<td>Eleventh Session of the united Nations Forum on Forests</td>
<td>–</td>
<td>1</td>
</tr>
<tr>
<td>AU-IBAR (African Union-Inter African Bureau</td>
<td>Stakeholders Meeting to validate the livestock</td>
<td>–</td>
<td>7</td>
</tr>
<tr>
<td>The Union for the Protection of New Varieties</td>
<td>To attend a training course on Contributing Data to the Pluto Database</td>
<td>–</td>
<td>24</td>
</tr>
<tr>
<td>World Trade Organisation</td>
<td>To attend the meeting of the World Trade Organisation</td>
<td>–</td>
<td>11</td>
</tr>
<tr>
<td>NFFIC (Netherland Organisation for International Cooperation)</td>
<td>To attend the refresher Course for Alumni on Innovative</td>
<td>–</td>
<td>1</td>
</tr>
<tr>
<td>COMESA</td>
<td>Training Workshop</td>
<td>–</td>
<td>9</td>
</tr>
<tr>
<td>SASVEPM</td>
<td>Symposium of the International Society for Veterinary Epidemiology and Preventive Medicine</td>
<td>–</td>
<td>18</td>
</tr>
<tr>
<td>SADC Secretariat</td>
<td>SADC Regional Awareness Creation Workshop</td>
<td>–</td>
<td>4</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
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<td>273</td>
<td>355</td>
</tr>
<tr>
<td><strong>Received in kind</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Current financial year 2016/17</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total SA, Old Mutual, Mondi, SAPPI, Omnia Fertilizer, Manstrat &amp; Sakata</td>
<td>DAFF Female Entrepreneur Awards</td>
<td>1,924</td>
<td>–</td>
</tr>
<tr>
<td>Organisation for Animal Health (OIE)</td>
<td>OIE meeting</td>
<td>106</td>
<td>–</td>
</tr>
<tr>
<td>Steden University</td>
<td>Board meeting</td>
<td>2</td>
<td>–</td>
</tr>
<tr>
<td>The Cherry Producers Association of South Africa</td>
<td>Discussion meeting</td>
<td>7</td>
<td>–</td>
</tr>
<tr>
<td>United State Department of Agriculture (USDA)</td>
<td>Participate in International Plant Health System Analysis</td>
<td>35</td>
<td>–</td>
</tr>
<tr>
<td>German Society International Cooperation (GIZ)</td>
<td>Work place equipment</td>
<td>54</td>
<td>–</td>
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<tr>
<td>German Embassy in SA</td>
<td>Furniture</td>
<td>3</td>
<td>–</td>
</tr>
<tr>
<td>Name of organisation</td>
<td>Nature of gift, donation or sponsorship</td>
<td>2016/17</td>
<td>2015/16</td>
</tr>
<tr>
<td>----------------------------------------------------------</td>
<td>---------------------------------------------------------------------------</td>
<td>---------</td>
<td>---------</td>
</tr>
<tr>
<td>Central Agricultural Society</td>
<td>Judges at a dairy show</td>
<td>4</td>
<td>–</td>
</tr>
<tr>
<td>United State Department of Agriculture (USDA)</td>
<td>Participate the third International Symposium</td>
<td>25</td>
<td>–</td>
</tr>
<tr>
<td>South African Society for Veterinary Epidemiology &amp; Preventive Medicine (SASVEPM)</td>
<td>Conference</td>
<td>23</td>
<td>–</td>
</tr>
<tr>
<td>Fresh Produce Exporters Forum (FPEF)</td>
<td>Transport to be used by the National Plant Protection Organisation of SA</td>
<td>22</td>
<td>–</td>
</tr>
<tr>
<td>PSCA</td>
<td>Workshop</td>
<td>7</td>
<td>–</td>
</tr>
<tr>
<td>Go Reefers Logistics LCL Logistic SA &amp; Sundays Rivers Citrus Company</td>
<td>EU orchard inspection and the issuance of Phytosanitary certificates</td>
<td>224</td>
<td>–</td>
</tr>
<tr>
<td>South African National Biodiversity (SANBI)</td>
<td>International Union for the protection of new varieties</td>
<td>39</td>
<td>–</td>
</tr>
<tr>
<td>South African National Biodiversity (SANBI)</td>
<td>Workshop</td>
<td>6</td>
<td>–</td>
</tr>
<tr>
<td>CIID-CIID</td>
<td>Workshop</td>
<td>42</td>
<td>–</td>
</tr>
<tr>
<td>CropLife</td>
<td>East &amp; Southern Africa Regulatory Workshop</td>
<td>29</td>
<td>–</td>
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<tr>
<td>GOGO Cold Storage</td>
<td>GoGo cold storage fruits inspection</td>
<td>10</td>
<td>–</td>
</tr>
<tr>
<td>South African National Seed Organisation (SANSOR)</td>
<td>Seed Certificate Scheme Workshop</td>
<td>11</td>
<td>–</td>
</tr>
<tr>
<td>South African Table Grape Industry (SATGI)</td>
<td>Autumn Royal table grapes variety colour chart</td>
<td>6</td>
<td>–</td>
</tr>
<tr>
<td>Department of Water and Sanitation</td>
<td>Donation of various books</td>
<td>167</td>
<td>–</td>
</tr>
<tr>
<td>Japan International Cooperation Agency (JICA)</td>
<td>Small Holder Horticulture Empowerment programme workshop</td>
<td>61</td>
<td>–</td>
</tr>
<tr>
<td>Animal Feed Manufactures Association (AFMA)</td>
<td>Symposium attendance fee</td>
<td>7</td>
<td>–</td>
</tr>
<tr>
<td>Potato Certificate Services</td>
<td>Seed Potato Grower’s Forum</td>
<td>4</td>
<td>–</td>
</tr>
<tr>
<td>Food and Agriculture Organisation (FAO)</td>
<td>Workshop</td>
<td>52</td>
<td>–</td>
</tr>
<tr>
<td>Japan International Cooperation Agency (JICA)</td>
<td>Meeting of joint coordination committee of Fica project</td>
<td>16</td>
<td>–</td>
</tr>
<tr>
<td>SA Subtropical Growers Association (SUBTROP)</td>
<td>Information session</td>
<td>1</td>
<td>–</td>
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<tr>
<td>Agriconsulting Europe SA</td>
<td>Workshop (BTSF)</td>
<td>17</td>
<td>–</td>
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<tr>
<td>European Commission</td>
<td>Training course on food testing</td>
<td>56</td>
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<td>Atomic Energy (IAEA)</td>
<td>Coordination meeting for INT/5154</td>
<td>24</td>
<td>–</td>
</tr>
<tr>
<td>Japan International Cooperation Agency (JICA)</td>
<td>Advance remote sensing training course</td>
<td>90</td>
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<td>South Africa Table Grape Industry (SATGI)</td>
<td>To conduct the phytosanitary verification for the registration of SATGI</td>
<td>18</td>
<td>–</td>
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<tr>
<td>Agri Limpopo</td>
<td>Reward recognition</td>
<td>3</td>
<td>–</td>
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<tr>
<td>South African Pest Control Association (SAPCA)</td>
<td>Annual Pest Biz 2016 Conference</td>
<td>4</td>
<td>–</td>
</tr>
<tr>
<td>Mr Gert Luus</td>
<td>Exchange of furniture</td>
<td>8</td>
<td>–</td>
</tr>
<tr>
<td>Plant SA</td>
<td>Certificate scheme meeting</td>
<td>1</td>
<td>–</td>
</tr>
<tr>
<td>Western Cape Citrus Producers (WCCPF)</td>
<td>Western Cape Citrus Producers Forum Meeting</td>
<td>6</td>
<td>–</td>
</tr>
<tr>
<td>African Forest Forum (AFF)</td>
<td>Workshop</td>
<td>15</td>
<td>–</td>
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<tr>
<td>KZN Provincial Department of Agriculture and Environmental Affairs</td>
<td>Donation of asset</td>
<td>32</td>
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<td>The Fertilizer Association of SA (FERTSA)</td>
<td>Attendance symposium</td>
<td>3</td>
<td>–</td>
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<tr>
<td>New Zealand Development Scholarship - Africa</td>
<td>Support sustainable development countries</td>
<td>562</td>
<td>–</td>
</tr>
<tr>
<td>Woolworths (Pty) Ltd</td>
<td>Testing and monitoring of the dairy products</td>
<td>4</td>
<td>–</td>
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<tr>
<td>United Nation Economic Commission for Africa</td>
<td>Training workshop</td>
<td>25</td>
<td>–</td>
</tr>
<tr>
<td>Total SA</td>
<td>National Arbor Week</td>
<td>2 400</td>
<td>–</td>
</tr>
<tr>
<td>Department of Environmental Affairs</td>
<td>200 Trees</td>
<td>12</td>
<td>–</td>
</tr>
<tr>
<td>South African Avocado Growers Association (SAAGA)</td>
<td>Symposium</td>
<td>2</td>
<td>–</td>
</tr>
<tr>
<td>Australian Centre for International Agricultural Research (ACIAR)</td>
<td>Executive research management training</td>
<td>260</td>
<td>–</td>
</tr>
<tr>
<td>European Commission</td>
<td>Training</td>
<td>28</td>
<td>–</td>
</tr>
<tr>
<td>South African Meat Industry Company (SAMIC)</td>
<td>Meeting with Woolworths (Pty) Ltd</td>
<td>7</td>
<td>–</td>
</tr>
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<td>International Fund for Agricultural Development (IFAD)</td>
<td>Participate in the panel review of the IADF</td>
<td>120</td>
<td>–</td>
</tr>
<tr>
<td>Food and Agriculture Organisation (FAO)</td>
<td>Donation</td>
<td>421</td>
<td>–</td>
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<td>African Development Bank</td>
<td>Training</td>
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<td>–</td>
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<td>Food and Agriculture Organisation (FAO)</td>
<td>Technical meeting</td>
<td>13</td>
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<tr>
<td>Food and Agriculture Organisation (FAO)</td>
<td>Development commute sanitary and phytosanitary coordinating committee</td>
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<tr>
<td>Name of organisation</td>
<td>Nature of gift, donation or sponsorship</td>
<td>2016/17</td>
<td>2015/16</td>
</tr>
<tr>
<td>----------------------------------------------------------</td>
<td>----------------------------------------------------------------------------------------------------------</td>
<td>---------</td>
<td>---------</td>
</tr>
<tr>
<td>Food and Agriculture Organisation (FAO)</td>
<td>Training workshop</td>
<td>39</td>
<td>–</td>
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<tr>
<td>Pomegranate Association of SA (POMASA)</td>
<td>Meeting</td>
<td>3</td>
<td>–</td>
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<tr>
<td>University of Washington</td>
<td>Workshop</td>
<td>20</td>
<td>–</td>
</tr>
<tr>
<td>Special Common Wealth Assistance for Africa (SCAAP)</td>
<td>Course</td>
<td>7</td>
<td>–</td>
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<tr>
<td>Impumelelo Agribusiness Solutions</td>
<td>Meeting</td>
<td>6</td>
<td>–</td>
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<tr>
<td>Potato SA</td>
<td>Meeting for Vegetable Industry Export Strategy</td>
<td>3</td>
<td>–</td>
</tr>
<tr>
<td>African Union Internal African Bureau for Animal Resources (AU-ABAR)</td>
<td>Training workshop</td>
<td>75</td>
<td>–</td>
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<tr>
<td>Citrus Research International</td>
<td>Citrus Research Symposium</td>
<td>5</td>
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<tr>
<td>African Union</td>
<td>Validation workshop on Sustainable Forest Management</td>
<td>10</td>
<td>–</td>
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<tr>
<td>Go-Greefers</td>
<td>Risk Management session</td>
<td>19</td>
<td>–</td>
</tr>
<tr>
<td>African Forum for Agriculture Advisory Services (AFAAS)</td>
<td>African Forum for Advisory Services</td>
<td>24</td>
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<tr>
<td>Biodiversity International</td>
<td>Agro Biodiversity Congress</td>
<td>73</td>
<td>–</td>
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<tr>
<td>China National Bamboo Research (CBRC)</td>
<td>Seminar on forest industry</td>
<td>54</td>
<td>–</td>
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<tr>
<td>Citrus Growers Association (CGA)</td>
<td>Conducting a system audit</td>
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<tr>
<td>Fruits SA</td>
<td>Maintenance of existing fruits export</td>
<td>12</td>
<td>–</td>
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<tr>
<td>Monitoring for Environment and Security in Africa (MESA)</td>
<td>Training for trainers/donation of equipment</td>
<td>21</td>
<td>–</td>
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<tr>
<td>Nando’s</td>
<td>Observe poultry supply chain</td>
<td>7</td>
<td>–</td>
</tr>
<tr>
<td>Perishable Products Exports Control Board (PPECB)</td>
<td>PPECB’s technical seminars</td>
<td>29</td>
<td>–</td>
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<tr>
<td>Perishable Products Exports Control Board (PPECB)</td>
<td>Discuss audit findings/meeting/workshop</td>
<td>27</td>
<td>–</td>
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<tr>
<td>Prokon SA</td>
<td>Meeting</td>
<td>11</td>
<td>–</td>
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<tr>
<td>Various</td>
<td>#AGRISTARS Recognition Awards Youth Engagement</td>
<td>1 086</td>
<td>–</td>
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<tr>
<td>United Nations Framework Convention on Climate Changes (UNFCCC)</td>
<td>Workshop</td>
<td>26</td>
<td>–</td>
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<tr>
<td>Various</td>
<td>Gift to employees</td>
<td>11</td>
<td>–</td>
</tr>
<tr>
<td>National Forum of Forest (UNFF)</td>
<td>Council Resolution Meeting</td>
<td>23</td>
<td>–</td>
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<tr>
<td>National Forum of Forest (UNFF)</td>
<td>AHEG 2 meeting</td>
<td>14</td>
<td>–</td>
</tr>
<tr>
<td>Grain SA</td>
<td>Accommodation</td>
<td>1</td>
<td>–</td>
</tr>
<tr>
<td>SA Subtropical Growers Association (SUBTROP)</td>
<td>Catering</td>
<td>2</td>
<td>–</td>
</tr>
<tr>
<td>International Fund for Agricultural Development (IFAD)</td>
<td>Integrated Agricultural Development Finance Policy</td>
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**Previous financial year 2015/16**

<table>
<thead>
<tr>
<th>Name of organisation</th>
<th>Nature of gift, donation or sponsorship</th>
<th>2015/16</th>
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</thead>
<tbody>
<tr>
<td>Various</td>
<td>Promotional gifts</td>
<td>22</td>
</tr>
<tr>
<td>AU-IBAR/OIE</td>
<td>CVOS’ Meetings</td>
<td>8</td>
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<tr>
<td>OIE</td>
<td>OIE World Organisation for Animal Health</td>
<td>72</td>
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<tr>
<td>SADC</td>
<td>To participate in the SADC Regional Workshop to review</td>
<td>9</td>
</tr>
<tr>
<td>United States of America</td>
<td>To participate in the International Training on pest risk</td>
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</tr>
<tr>
<td>Cochran Fellowship</td>
<td>Cochran Fellowship Programme</td>
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<tr>
<td>AFF African Forest</td>
<td>Eleventh Session of the United Nations Forum on Forest</td>
<td>11</td>
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<tr>
<td>NUFFIC (Netherland Organisation for International)</td>
<td>To attend NICHE-ZAF-041 (TACAT) Annually Reporting Meetings</td>
<td>28</td>
</tr>
<tr>
<td>GM Basics</td>
<td>Easynote me, touch (Pacard bell an ACER Brand)</td>
<td>5</td>
</tr>
<tr>
<td>United States of America</td>
<td>To participate in the international training on pest risk analysis</td>
<td>91</td>
</tr>
<tr>
<td>SAPPION</td>
<td>Forestry Indaba</td>
<td>28</td>
</tr>
<tr>
<td>SANSSOR (South African National Council)</td>
<td>To attend the Seed Science Course</td>
<td>13</td>
</tr>
<tr>
<td>SAVC (South African)</td>
<td>Honorarium</td>
<td>49</td>
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<tr>
<td>Nepal Coordinating Agency and the World Bank</td>
<td>To attend the Workshop on Agriculture Public Expenditure</td>
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</tr>
<tr>
<td>Name of organisation</td>
<td>Nature of gift, donation or sponsorship</td>
<td>2016/17</td>
</tr>
<tr>
<td>----------------------</td>
<td>----------------------------------------</td>
<td>--------</td>
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<tr>
<td>Various</td>
<td>46th Session of the UPOV</td>
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<tr>
<td>Bioversity International</td>
<td>The 2nd Steering Committee Meeting of the SADC Crop Wild Relatives</td>
<td>–</td>
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<tr>
<td>South African Food Lab</td>
<td>To attend the South African Food Lab Retreat Workshop</td>
<td>–</td>
</tr>
<tr>
<td>Institute for Poverty, Land and Agrarian Studies</td>
<td>The development and implementation of a modern laboratory information</td>
<td>–</td>
</tr>
<tr>
<td>SANSOR (South African National Seed Organisation)</td>
<td>DAFF-TACATI Conference</td>
<td>–</td>
</tr>
<tr>
<td>NUFFIC (Netherland Organisation for International Cooperation)</td>
<td>Abor Week, Arbor City Award and 4 million trees programmes</td>
<td>–</td>
</tr>
<tr>
<td>Total SA</td>
<td>Female Entrepreneur Awards for six categories</td>
<td>–</td>
</tr>
<tr>
<td>Old Mutual</td>
<td>Ministerial Special Award</td>
<td>–</td>
</tr>
<tr>
<td>Mondi</td>
<td>Ministerial Disabled Female Entrepreneur Award</td>
<td>–</td>
</tr>
<tr>
<td>Omnia Fertilizer</td>
<td>Sponsor fertilizer Female Farm Award</td>
<td>–</td>
</tr>
<tr>
<td>Mastrat</td>
<td>Sponsored eight tablets uploaded with Agrisuiteonline software</td>
<td>–</td>
</tr>
<tr>
<td>Various</td>
<td>Travel and subsistence for a site visits</td>
<td>–</td>
</tr>
<tr>
<td>Various</td>
<td>Africa Veterinary Technicians Associates meeting</td>
<td>–</td>
</tr>
<tr>
<td>Various</td>
<td>World Food Day Launch and Commemoration</td>
<td>–</td>
</tr>
<tr>
<td>AU-IBAR</td>
<td>To participate in a colloquium on codex</td>
<td>–</td>
</tr>
<tr>
<td>Telkom</td>
<td>To attend a conference the Telkom Business Digital Tour</td>
<td>–</td>
</tr>
<tr>
<td>IPM (Institute of People Management)</td>
<td>To attend the institute of People Management Conference</td>
<td>–</td>
</tr>
<tr>
<td>Sundays River Citrus Company</td>
<td>Site visit</td>
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<tr>
<td>SANSOR (South African National Seed Organisation)</td>
<td>To attend the 2015 International Seed Testing</td>
<td>–</td>
</tr>
<tr>
<td>NUFFIC (Netherland Organisation for International Cooperation)</td>
<td>Innovative approaches for safe food production in emerging economies</td>
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<tr>
<td>Various supplies</td>
<td>Upon Technical Working party for the Fruits crops in 2015</td>
<td>–</td>
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<tr>
<td>Pet Food Association</td>
<td>Pet Food Association Congress</td>
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<tr>
<td>South African Sugar</td>
<td>Meeting and field trip</td>
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</tr>
<tr>
<td>Dutch Consortium (Centre for Development)</td>
<td>Assets</td>
<td>–</td>
</tr>
<tr>
<td>SARIA</td>
<td>SARIA workshop</td>
<td>–</td>
</tr>
<tr>
<td>Fruits SA</td>
<td>Support to Inspectors</td>
<td>–</td>
</tr>
<tr>
<td>Africa Solidarity Trust</td>
<td>Workshop</td>
<td>–</td>
</tr>
<tr>
<td>Africa Solidarity Trust</td>
<td>Workshop on fruit files</td>
<td>–</td>
</tr>
<tr>
<td>Bioversity International</td>
<td>Office equipment</td>
<td>–</td>
</tr>
<tr>
<td>Winter Cereal Trust</td>
<td>International Wheat Conference</td>
<td>–</td>
</tr>
<tr>
<td>SASVPM</td>
<td>Symposium of the International Society for Veterinary Epidemiology</td>
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<tr>
<td>SADC Secretariat</td>
<td>SADC Regional Awareness Creation Workshop</td>
<td>–</td>
</tr>
<tr>
<td>FAO</td>
<td>Southern Africa’s Multi-disciplinary team meeting</td>
<td>–</td>
</tr>
<tr>
<td>Merck Animal Health</td>
<td>Joint Industry and AU-IBAR Workshop</td>
<td>–</td>
</tr>
<tr>
<td>Bioversity International</td>
<td>Scientific Writing Workshop</td>
<td>–</td>
</tr>
<tr>
<td>ZZ2</td>
<td>Meeting</td>
<td>–</td>
</tr>
<tr>
<td>University of Witwatersrand</td>
<td>7 International Workshop</td>
<td>–</td>
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<tr>
<td>Potato Certificates</td>
<td>Meeting - Seed Potatoes</td>
<td>–</td>
</tr>
<tr>
<td>SADC</td>
<td>Harmonization of regulation of pesticides</td>
<td>–</td>
</tr>
<tr>
<td>European Union</td>
<td>Training on feed law</td>
<td>–</td>
</tr>
<tr>
<td>Nepad Coordinating Agency and the World Bank</td>
<td>2nd Permanent Secretaries Leadership Retreat Workshop</td>
<td>–</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td></td>
<td>9 510</td>
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<tr>
<td><strong>Total</strong></td>
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<td>9 783</td>
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</table>
### ANNEXURE 1I
**STATEMENT OF AID ASSISTANCE RECEIVED**

<table>
<thead>
<tr>
<th>Name of donor</th>
<th>Purpose</th>
<th>Opening balance</th>
<th>Revenue</th>
<th>Expenditure</th>
<th>Paid back on/by 31 March</th>
<th>Closing balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Received in cash</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bioversity International</td>
<td>Conservation and use of crop wild relatives in 3 ACP countries</td>
<td>334</td>
<td>175</td>
<td>509</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>The Australian Centre for International Agricultural Research (ACIAR)</td>
<td>Small scale and emerging beef cattle farmers in SA</td>
<td>–</td>
<td>4 933</td>
<td>4 681</td>
<td>–</td>
<td>252</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>334</strong></td>
<td><strong>5 108</strong></td>
<td><strong>5 190</strong></td>
<td>–</td>
<td><strong>252</strong></td>
</tr>
</tbody>
</table>

### ANNEXURE 1J
**STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE**

<table>
<thead>
<tr>
<th>Nature of gift, donation or sponsorship</th>
<th>2016/17 R’000</th>
<th>2015/16 R’000</th>
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</thead>
<tbody>
<tr>
<td>Made in kind</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Arbor Week – the greening projects of the department in the disadvantaged sector of the population</td>
<td>983</td>
<td>1 317</td>
</tr>
<tr>
<td>Corporate gifts</td>
<td>–</td>
<td>6</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>983</strong></td>
<td><strong>1 323</strong></td>
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</table>
## ANNEXURE 2A

### STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO NATIONAL/PROVINCIAL PUBLIC ENTITIES

<table>
<thead>
<tr>
<th>Name of public entity</th>
<th>State entity’s PFMA Schedule type (state year-end if not 31 March)</th>
<th>% held</th>
<th>Number of shares held</th>
<th>Cost of investment</th>
<th>Net asset value of investment</th>
<th>Profit/(loss) for the year</th>
<th>Losses guaranteed</th>
</tr>
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<tbody>
<tr>
<td>National/provincial public entity</td>
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<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ncera Farms (Pty) Ltd</td>
<td>Farmer support and related activities in Kidd’s Beach district</td>
<td>– –</td>
<td>1 1</td>
<td>– –</td>
<td>– –</td>
<td>– –</td>
<td>No</td>
</tr>
<tr>
<td>Onderstepoort Biological Products (Pty) Ltd</td>
<td>Manufacturing of vaccines and related products</td>
<td>– –</td>
<td>1 1</td>
<td>– –</td>
<td>– –</td>
<td>– –</td>
<td>No</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</table>

## ANNEXURE 3A

### STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2017 – LOCAL

<table>
<thead>
<tr>
<th>Guarantor institution</th>
<th>Guarantee in respect of</th>
<th>Original guaranteed capital amount</th>
<th>Opening balance 1 April 2016</th>
<th>Guarantees draw downs during the year</th>
<th>Guarantees repayments/ cancelled/reduced/released during the year</th>
<th>Revaluations</th>
<th>Closing balance 31 March 2017</th>
<th>Guaranteed interest for year ended 31 March 2017</th>
<th>Realised losses not recoverable i.e. claims paid out</th>
</tr>
</thead>
<tbody>
<tr>
<td>Standard Bank Housing</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>R’000</th>
<th>R’000</th>
<th>R’000</th>
<th>R’000</th>
<th>R’000</th>
<th>R’000</th>
<th>R’000</th>
<th>R’000</th>
<th>R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Standard Bank</td>
<td>57</td>
<td>57</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>57</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Total</td>
<td>57</td>
<td>57</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>57</td>
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</tr>
</tbody>
</table>
### ANNEXURE 3B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2017

<table>
<thead>
<tr>
<th>Nature of Liability</th>
<th>Opening balance 1 April 2016</th>
<th>Liabilities incurred during the year</th>
<th>Liabilities paid/ cancelled/ reduced during the year</th>
<th>Liabilities recoverable (provide details hereunder)</th>
<th>Closing balance 31 March 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Claims against the department</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Claims</td>
<td>147 415</td>
<td>1 733</td>
<td>24 204</td>
<td>–</td>
<td>124 944</td>
</tr>
<tr>
<td>Subtotal</td>
<td>147 415</td>
<td>1 733</td>
<td>24 204</td>
<td>–</td>
<td>124 944</td>
</tr>
<tr>
<td>Other</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Compensation – camping allowance</td>
<td>26 038</td>
<td>–</td>
<td>26 038</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Subtotal</td>
<td>26 038</td>
<td>–</td>
<td>26 038</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Total</td>
<td>173 453</td>
<td>1 733</td>
<td>50 242</td>
<td>–</td>
<td>124 944</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Nature of Liabilities recoverable</th>
<th>Opening balance 1 April 2016</th>
<th>Details of liability and recoverability</th>
<th>Movement during year</th>
<th>Closing balance 31 March 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Vehicle accidents – compensation</td>
<td>202</td>
<td>Claims: Motor vehicle accidents still under investigation</td>
<td>712</td>
<td>914</td>
</tr>
<tr>
<td>Compensation</td>
<td>4</td>
<td>Claims: Damage to private property</td>
<td>(4)</td>
<td>–</td>
</tr>
<tr>
<td>Compensation</td>
<td>–</td>
<td>Claim: Assets</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td>Buffalo Conservation 97 (Pty) Ltd and Dr DI Ntshali</td>
<td>8 426</td>
<td>Prohibition of movement of animals</td>
<td>–</td>
<td>8 426</td>
</tr>
<tr>
<td>Cresta Meats (Pty) Ltd</td>
<td>9 766</td>
<td>Storage costs during the period of the attachment of the meat</td>
<td>(9 766)</td>
<td>–</td>
</tr>
<tr>
<td>Golden Star Agencies CC</td>
<td>158</td>
<td>Claim: Vehicle accident</td>
<td>(158)</td>
<td>–</td>
</tr>
<tr>
<td>Komape K</td>
<td>1 425</td>
<td>Breach of the employment agreement</td>
<td>(222)</td>
<td>1 203</td>
</tr>
<tr>
<td>Braam Modie and 16 others</td>
<td>13 642</td>
<td>Damage to their properties</td>
<td>(13 642)</td>
<td>–</td>
</tr>
<tr>
<td>Engelbrecht L</td>
<td>34</td>
<td>Damage to their properties</td>
<td>–</td>
<td>34</td>
</tr>
<tr>
<td>Landman J</td>
<td>200</td>
<td>Compensation</td>
<td>–</td>
<td>200</td>
</tr>
<tr>
<td>Swanvest 234 (Edms) Beperk</td>
<td>53 315</td>
<td>Failure to issue import permits</td>
<td>–</td>
<td>53 315</td>
</tr>
<tr>
<td>Woodworks M&amp;J</td>
<td>60 000</td>
<td>Civil claim</td>
<td>–</td>
<td>60 000</td>
</tr>
<tr>
<td>Brainware Projects 596 CC</td>
<td>82</td>
<td>Contractual</td>
<td>–</td>
<td>82</td>
</tr>
<tr>
<td>BIE Inspection Services (Pty) Ltd</td>
<td>161</td>
<td>Goods sold delivered</td>
<td>–</td>
<td>161</td>
</tr>
<tr>
<td>Maqondose N</td>
<td>–</td>
<td>Collision claim</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>Rembuluwani M</td>
<td>–</td>
<td>Civil claim – compensation</td>
<td>590</td>
<td>590</td>
</tr>
<tr>
<td>Camping allowance payable to officials from the Directorate: Animal Health</td>
<td>26 038</td>
<td>Compensation</td>
<td>(26 038)</td>
<td>–</td>
</tr>
<tr>
<td>Total</td>
<td>173 453</td>
<td>(48 509)</td>
<td>124 944</td>
<td></td>
</tr>
</tbody>
</table>
## ANNEXURE 4
### CLAIMS RECOVERABLE

<table>
<thead>
<tr>
<th>Government Entity</th>
<th>Confirmed balance outstanding</th>
<th>Unconfirmed balance outstanding</th>
<th>Total</th>
<th>Cash in transit at year end 2016/17</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>31/03/2017</td>
<td>31/03/2016</td>
<td>31/03/2017</td>
<td>31/03/2016</td>
</tr>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td><strong>Government Entities</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Marine Living Resources Fund (DAFF)</td>
<td>–</td>
<td>131</td>
<td>836</td>
<td>718</td>
</tr>
<tr>
<td>Department of Public Works</td>
<td>761</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>761</td>
<td>131</td>
<td>836</td>
<td>718</td>
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</table>
## ANNEXURE 5
### INTER-GOVERNMENT PAYABLES

<table>
<thead>
<tr>
<th>Government entity</th>
<th>Confirmed balance outstanding</th>
<th>Unconfirmed balance outstanding</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
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<td>31/03/2017 R'000</td>
<td>31/03/2016 R'000</td>
<td>31/03/2017 R'000</td>
</tr>
<tr>
<td>National Departments</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Department of Environmental Affairs</td>
<td>–</td>
<td>212</td>
<td>–</td>
</tr>
<tr>
<td>Department of International Relations and Cooperation</td>
<td>17 179</td>
<td>4 164</td>
<td>–</td>
</tr>
<tr>
<td>Department of Justice</td>
<td>3 137</td>
<td>878</td>
<td>–</td>
</tr>
<tr>
<td>Department of Public Works Services</td>
<td>56 587</td>
<td>26 640</td>
<td>–</td>
</tr>
<tr>
<td>South African Police Services</td>
<td>172</td>
<td>31</td>
<td>–</td>
</tr>
<tr>
<td>Department of Labour</td>
<td>–</td>
<td>–</td>
<td>22</td>
</tr>
<tr>
<td>Provincial Departments</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>KwaZulu-Natal</td>
<td>–</td>
<td>715</td>
<td>–</td>
</tr>
<tr>
<td>Free State</td>
<td>–</td>
<td>2 709</td>
<td>–</td>
</tr>
<tr>
<td>Northern Cape</td>
<td>–</td>
<td>50</td>
<td>–</td>
</tr>
<tr>
<td>Eastern Cape</td>
<td>–</td>
<td>642</td>
<td>–</td>
</tr>
<tr>
<td>Subtotal</td>
<td>77 075</td>
<td>36 041</td>
<td>22</td>
</tr>
<tr>
<td>Other government entity</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Telkom SA</td>
<td>1 967</td>
<td>1 838</td>
<td>–</td>
</tr>
<tr>
<td>SITA</td>
<td>704</td>
<td>1 698</td>
<td>–</td>
</tr>
<tr>
<td>Office of the Auditor-General</td>
<td>3 267</td>
<td>1 109</td>
<td>–</td>
</tr>
<tr>
<td>Eastern Cape Rural Development Agency</td>
<td>22 205</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Subtotal</td>
<td>28 143</td>
<td>4 645</td>
<td>–</td>
</tr>
<tr>
<td>Total</td>
<td>105 218</td>
<td>40 686</td>
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</tr>
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</table>

## ANNEXURE 6
### INVENTORIES

<table>
<thead>
<tr>
<th>Inventory</th>
<th>2016/17</th>
<th>2015/16</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Quantity</td>
<td>R'000</td>
</tr>
<tr>
<td>Opening balance</td>
<td>24 772</td>
<td>1 772</td>
</tr>
<tr>
<td>Add/(Less): Adjustments to prior year balance</td>
<td>40 972</td>
<td>1 405</td>
</tr>
<tr>
<td>Add: Additions/purchases - cash</td>
<td>1 770 643</td>
<td>228 259</td>
</tr>
<tr>
<td>(Less): Disposals</td>
<td>(16)</td>
<td>–</td>
</tr>
<tr>
<td>(Less): Issues</td>
<td>(1 738 666)</td>
<td>(227 643)</td>
</tr>
<tr>
<td>Add/(Less): Variance figure</td>
<td>(37 452)</td>
<td>(2 496)</td>
</tr>
<tr>
<td>Closing balance</td>
<td>60 253</td>
<td>1 297</td>
</tr>
</tbody>
</table>
## ANNEXURE 7
### MOVEMENT IN CAPITAL WORK IN PROGRESS

Movement in capital work-in-progress for the year ended 31 March 2017

<table>
<thead>
<tr>
<th></th>
<th>Opening balance R'000</th>
<th>Current year capital WIP R'000</th>
<th>Completed assets R'000</th>
<th>Closing balance R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Machinery and equipment</td>
<td>23 500</td>
<td>3 355</td>
<td>26 855</td>
<td></td>
</tr>
<tr>
<td>Transport assets</td>
<td>23 500</td>
<td>3 355</td>
<td>26 855</td>
<td></td>
</tr>
<tr>
<td><strong>Buildings and other fixed structures</strong></td>
<td><strong>15 568</strong></td>
<td><strong>50 981</strong></td>
<td><strong>(22 608)</strong></td>
<td><strong>43 941</strong></td>
</tr>
<tr>
<td>Other fixed structures</td>
<td>15 568</td>
<td>50 981</td>
<td>(22 608)</td>
<td>43 941</td>
</tr>
<tr>
<td>Software</td>
<td>6 054</td>
<td>596</td>
<td>(3 600)</td>
<td>3 050</td>
</tr>
<tr>
<td>Software</td>
<td>6 054</td>
<td>596</td>
<td>(3 600)</td>
<td>3 050</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>45 122</td>
<td>54 932</td>
<td>(26 208)</td>
<td>73 846</td>
</tr>
</tbody>
</table>

Seven Mercedes mobile clinics represent the transport assets not finalised.
Computer Software represents the self-development systems not finalised.
Project WCS31541 is cancelled due to retrofitting of Agriculture Place.

### Age analysis on ongoing projects

<table>
<thead>
<tr>
<th>Age analysis on ongoing projects</th>
<th>Number of projects</th>
<th>2016/17</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Planned, construction not started</td>
<td>Planned, construction started</td>
</tr>
<tr>
<td>0 to 1 year</td>
<td>–</td>
<td>29 332</td>
</tr>
<tr>
<td>1 to 3 years</td>
<td>71</td>
<td>43 253</td>
</tr>
<tr>
<td>3 to 5 years</td>
<td>–</td>
<td>1 190</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>71</td>
<td>73 775</td>
</tr>
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</table>

Include discussion on projects longer than 5 years in capital-work-in-progress.

Movement in capital work-in-progress for the year ended 31 March 2016

<table>
<thead>
<tr>
<th></th>
<th>Opening balance R’000</th>
<th>Current year capital WIP R’000</th>
<th>Completed assets R’000</th>
<th>Closing balance R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Machinery and equipment</td>
<td>–</td>
<td>23 500</td>
<td>–</td>
<td>23 500</td>
</tr>
<tr>
<td>Transport assets</td>
<td>–</td>
<td>23 500</td>
<td>–</td>
<td>23 500</td>
</tr>
<tr>
<td><strong>Buildings and other fixed structures</strong></td>
<td><strong>58 467</strong></td>
<td><strong>40 280</strong></td>
<td><strong>(83 179)</strong></td>
<td><strong>15 568</strong></td>
</tr>
<tr>
<td>Other fixed structures</td>
<td>58 467</td>
<td>40 280</td>
<td>(83 179)</td>
<td>15 568</td>
</tr>
<tr>
<td>Software</td>
<td>–</td>
<td>6 054</td>
<td>–</td>
<td>6 054</td>
</tr>
<tr>
<td>Software</td>
<td>–</td>
<td>6 054</td>
<td>–</td>
<td>6 054</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>58 467</td>
<td>69 834</td>
<td>(83 179)</td>
<td>45 122</td>
</tr>
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</table>
ANNEXURE 8A
INTER-ENTITY ADVANCES PAID (NOTE 11)

<table>
<thead>
<tr>
<th>Entity</th>
<th>Confirmed balance outstanding 31/03/2017</th>
<th>31/03/2016</th>
<th>Unconfirmed balance outstanding 31/03/2017</th>
<th>31/03/2016</th>
<th>Total 31/03/2017</th>
<th>31/03/2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>Total</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
</tbody>
</table>

An advance to the value of R13,7 million was paid to the MLRF for Operation Phakisa: Aquaculture.

Expenses to the value of R7,721 million were received and set-off against the advance. On 31 March 2017 the value of the advance is R23,581 million.

ANNEXURE 8B
INTER-ENTITY ADVANCES RECEIVED (NOTE 16 AND NOTE 17)

<table>
<thead>
<tr>
<th>Entity</th>
<th>Confirmed balance outstanding 31/03/2017</th>
<th>31/03/2016</th>
<th>Unconfirmed balance outstanding 31/03/2017</th>
<th>31/03/2016</th>
<th>Total 31/03/2017</th>
<th>31/03/2016</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
<td>R’000</td>
</tr>
<tr>
<td>National Departments</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Department of Higher Education and Training</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>1 981</td>
<td>–</td>
<td>1 981</td>
</tr>
<tr>
<td>Subtotal</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>1 981</td>
<td>–</td>
<td>1 981</td>
</tr>
<tr>
<td>Other institutions</td>
<td></td>
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</tr>
<tr>
<td>Current</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Citrus Growers’ Association</td>
<td>86</td>
<td>68</td>
<td>–</td>
<td>–</td>
<td>86</td>
<td>68</td>
</tr>
<tr>
<td>African Agriculture Development</td>
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<td>–</td>
<td>–</td>
<td>45</td>
<td>–</td>
<td>45</td>
</tr>
<tr>
<td>Subtotal</td>
<td>86</td>
<td>68</td>
<td>–</td>
<td>45</td>
<td>86</td>
<td>113</td>
</tr>
<tr>
<td>Total</td>
<td>86</td>
<td>68</td>
<td>–</td>
<td>2 026</td>
<td>86</td>
<td>2 094</td>
</tr>
</tbody>
</table>

For the 2016/17 financial year an advance of R23,294 million was received from the Department of Higher Education and Training for the DAFF-NSF Capacity Building Project. R25,276 million was paid to the supplier.

An advance of R13,7 million was received from Department of Environmental Affairs for Operation Phakisa: Aquaculture. An amount of R7,721 million was set off against the advance.