



Western Cape
Government

Agriculture

FOR YOU



Annual Report 2022/2023

**DEPARTMENT OF
AGRICULTURE**

**PROVINCE OF THE
WESTERN CAPE**

VOTE NO. 11

**ANNUAL REPORT
2022/2023 FINANCIAL YEAR**



**Western Cape
Government**

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Part A

General Information





1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

4IR	Fourth Industrial Revolution
AA	Action Area
AAMP	Agriculture and Agri-processing Master Plan
AES	Agricultural Economic Services
AET	Agricultural Education and Training
AfCFTA	African Continental Free Trade Agreement
AFS	Annual Financial Statements
AGOA	African Growth Opportunities Act
AgriBEE	Agricultural Black Economic Empowerment
AGSA	Auditor General of South Africa
AI	Avian Influenza
AO	Accounting Officer
AOP	Annual Operational Plan
APAP	Agricultural Policy Action Plan
APP	Annual Performance Plan
ASD	Agricultural Skills Development
BAS	Basic Accounting System
BBBEE	Broad-Based Black Economic Empowerment
BFAP	Bureau for Food and Agricultural Policy Research
BPCP	Black Producers Commercialisation Programme
BRIP	Berg River Improvement Plan
CAADP	Comprehensive Africa Agricultural Development Programme
CAMIS	Cape Agricultural Mobile Information System
CARA	Conservation of Agricultural Resources Act
CASIDRA	Cape Agency for Sustainable Integrated Development in Rural Areas
CASP	Comprehensive Agricultural Support Programme
CBD	Central Business District
CBO	Community Based Organisation
CCS	Compulsory Community Service
Cel	Centre for Electronic Innovation
CEO	Chief Executive Officer
CFM	Cape Farm Mapper
CFO	Chief Financial Officer
CITCOM	Central Information Technology Committee
CM	Core Mandate
CoE	Compensation of Employees
Constitution	Constitution of the Republic of South Africa (Act 108 of 1996)
CFR	Community Representative Forums
COVID-19	Corona Virus Disease of 2019
CPAC	Commodity Project Allocation Committees
CPDS	Comprehensive Producer Development Support
CRDP	Comprehensive Rural Development Programme

DALRRD	Department of Agriculture, Land Reform and Rural Development
DEADP	Department of Environmental Affairs and Development Planning
DEAL	Department of Employment and Labour
DHA	Department of Home Affairs
DEDAT	Department of Economic Development and Tourism
DHSWS	Department of Human Settlements, Water and Sanitation
DOI	Department of Infrastructure
DoM	Department of Mobility
DPAC	Departmental Project Allocation Committee
DPOCS	Department of Police Oversight and Community Safety
DPASA	Department of Public Service and Administration
DRM	Disaster Risk Management
DSD	Department of Social Development
DSG	Departmental Strategic Goals
DWS	Department of Water and Sanitation
EATI	Elsenburg Agricultural Training Institute
ECOS	Export Control Office System
ECSA	Engineering Council of South Africa
ECSP	Economic Competitive Support Package
EEA	Employment Equity Act
EIA	Environmental Impact Assessment
EMPr	Environmental Management Programme
EPA	Economic Partnership Agreement
EPWP	Extended Public Works Programme
EERMCO	Enterprise Ethics Risk Management Committee
ERP	Extension Revitalisation Programme
EU	European Union
EWT	Endangered Wildlife Trust
FAO	Food and Agricultural Organisation of the United Nations
FBT	Food, Beverages, and Tobacco
FET	Further Education and Training
FIDPM	Framework for Infrastructure Delivery and Procurement
FMD	Foot and Mouth Disease
FRKP	Financial Record Keeping Programme
FTA	Free Trade Agreement
FWD	Farm Worker Development
GDP	Gross Domestic Product
GBV	Gender-Based Violence
GI	Geographic Indicators
GIS	Geographic Information Systems
GPS	Global Positioning System
GVA	Gross Value Added
Ha	Hectare
HAS	Hygiene Assessment System
HCDS	Human Capital Development Strategy

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Vote 11: Department of Agriculture

Province of the Western Cape

HET	Higher Education and Training
HIV	Human Immunodeficiency Virus
HOD	Head of Department
HR	Human Resources
IAMP	Immovable Asset Management Plan
ICT	Information Communication Technology
IDP	Integrated Development Plan
IFMS	Integrated Financial Management System
IFSS-SA	Integrated Food Security Strategy of South Africa
IGDP	Integrated Growth and Development Plan
IGR	Intergovernmental Relations
IMF	International Monetary Fund
IMI	Independent Meat Inspection
IMC	Inter-Ministerial Committee
IPAP	Industrial Policy Action Plan
IPCC	Inter-governmental Panel on Climate Change
ISC	Intergovernmental Steering Committee
ISO	International Organisation for Standardisation
IT	Information Technology
JDMA	Joint District and Metro Approach
JPI	Joint Planning Initiative
KKWTT	Klein Karoo Water Task Team
LM	Limited Mandate
LMS	Learner Management System
LOGIS	Government Procurement System
LORWUA	Lower Olifants River Water Users Association
LREAD	Land Reform Advisory Desk
Ltd	Limited
MAP	Market Access Programme
MDG	Millennium Development Goals
MEC	Member of the Executive Council
MIP	Management Improvement Plan
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
NACTU	National Council of Trade Unions
NAP	National Assessment Panel
NARS	National Abattoir Rating Scheme
NARS	National Agricultural Research System
NDP	National Development Plan Vision 2030
NEMA	National Environment Management Act
NEPAD	New Partnership for Africa's Development
NGO	Non-Governmental Organisation
NGP	New Growth Path
NIP	National Infrastructure Plan

NMMU	Nelson Mandela Metropolitan University
NMNM	No Mandate
NO	National Outcomes
NPC	National Planning Commission
NQF	National Qualifications Framework
OD	Organisational Development
OHS	Occupational Health and Safety
OIE	World Organisation for Animal Health
OQF	Occupation Qualifications Framework
OQSF	Occupational Qualifications Sub Framework
OSD	Occupational Specific Dispensation
PAPA	Performing Animals Protection Act
PAY	Premier's Advancement of Youth Project
PDG	Palmer Development Group
PDI	Previously Disadvantaged Individual
PDMC	Provincial Disaster Management Centres
PDP	Provincial Delivery Plan
PERO	Provincial Economic Review and Outlook
PFMA	Public Finance Management Act (Act 1 of 1999)
PLAS	Proactive Land Acquisition Strategy
PPECB	Perishable Products Export Control Board
PRA	Provincial Risk Assessments
PRKP	Production Record Keeping Programme
PSG	Provincial Strategic Goal
PSHB	Polyphagous Shot Hole Borer
PSP	Provincial Strategic Plan
PVL	Provincial Veterinary Laboratory
QCTO	Quality Council for Trades and Occupations
RAAVC	Revitalisation of Agriculture and Agri-processing Value Chain
RCC	Regional Coordination Committee
RD	Rural Development
RDC	Rural Development Coordination
RPL	Recognition of Prior Learning
RTDS	Research and Technology Development Services
SACNASP	South African Council for Natural Scientific Professions
SACU	Southern African Customs Union
SADC	Southern African Development Community
SAET	Agricultural Education and Training
SALA	Subdivision of Agricultural Land Act (Act 70 of 1970)
SANAS	South African National Accreditation System
SAQA	South African Qualifications Authority
SAPS	South African Policer Service
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SDF	Spatial Development Framework

SDGs	Sustainable Development Goals
SDIP	Service Delivery Improvement Plan
SIME	Strategic Integrated Municipal Engagements
SIP	Strategic Infrastructure Plan
SIZA	Sustainability Initiative of South Africa
SMME	Small Micro and Medium Enterprises
SOC	State Owned Company
SOE	State Owned Entity
SONA	State of the Nation Address
SOP	Standard Operating Procedures
SP	Strategic Plan
SPLUMA	Spatial Planning and Land Use Management Act
SPS	Sanitary and Phytosanitary Standards
SRUM	Sustainable Resource Use and Management
SWOT	Strengths, Weaknesses, Opportunities and Threats
TOC	Theory of Change
TR	Treasury Regulations
TVET	Technical and Vocational Education and Training
UAMP	User Asset Management Plan
UN	United Nations
US	University of Stellenbosch
UTA	Unit for Technical Assistance
VIP	Vision Inspired Priority
VITF	Veterinary International Trade Facilitation
VPN	Veterinary Procedure Notices
VS	Veterinary Services
WCAPAP	Western Cape Response to the Agricultural Policy Action Plan
WCARF	Western Cape Agricultural Research Forum
WCDoA	Western Cape Department of Agriculture
WCG	Western Cape Government
WCPAA	Western Cape Prestige Agri Awards
WCPAWF	Western Cape Prestige Agri Worker Forum
WCPVL	Western Cape Provincial Veterinary Laboratory
WCWSS	Western Cape Water Supply System
WIETA	Wine and Agricultural Ethical Trade Association

3. FOREWORD BY THE MINISTER

The 2022/2023 Annual Report of the Western Cape Department of Agriculture reflects the extent the Department *pushed forward to do even better*.

The Annual Report highlights that the Western Cape Province accounted for 51% of SA's total agricultural exports (R59.4 billion) in 2022.

In addition, the 2022/2023 Annual Report captures the Department's response to the key announcements I made during my Budget Address 2022. I highlighted that the Department was in the process of developing a Western Cape African Agricultural Strategy, the Provincial Veterinary Laboratory was to be upgraded, the Department would extend its MOU with commodity organisations, the Western Cape Cannabis Plan (CanPlan) was to be finalized in 2022, we will continue our support of farmers to contain the spread of locusts in the affected districts, fodder support to the value of R48,1 million has been approved and the further rollout of substance abuse awareness and prevention sessions focusing on agri-worker labour rights and rural youth.



Dr Ivan Meyer
Minister of Agriculture

Since then, new challenges have emerged. These include the energy crisis, biosecurity, the shortage of animal vaccines and climate change.

In response, I will host an Energy Summit for the Agriculture Sector in June 2023 and a Veterinary Services Week in September 2023. The Management Improvement Plan (MIP), stemming from the evaluation of the SmartAgri plan will be fast-tracked.

In response to the increase in disasters over the last ten years, the Department will implement proactive measures and preparedness for the agricultural sector. Doing so will reduce the impact of disasters.

Given the importance of the Horticulture industry, the FruitLook project continues to service all fruit-producing areas in the province and the irrigated grazing areas of the Southern Cape.

Agriculture is export-orientated and therefore vulnerable to the unstable market environment. South Africa's response to geo-political events could negatively impact trade relations. One such concern for the Western Cape is the African Growth Opportunities Act (AGOA) which comes up for renewal in 2025.

Our traditional agricultural export markets are important to the Western Cape. Identifying opportunities and supporting initiatives aimed to increase and maintain the market share in these economies are vital. At the same time, focus will also be placed on the African continent, given the potential it has for trade and other opportunities.

I wish to express my gratitude to the Head of Department, Dr Mogale Sebopetsa, senior managers and staff for their continued commitment to the agriculture sector and the people of the Western Cape.

Agriculture will be nothing without our community organisations, producers, farmers and agri-workers - thank you for pushing forward.



Dr Ivan Meyer
Minister of Agriculture
Date: 31 May 2023

4. REPORT OF THE ACCOUNTING OFFICER

4.1. Overview of the operations of the Department

Overview of results

Phase one of the Solar Photovoltaic Battery and Inverter Project was completed at the end of 2021 and produces 130 kWh of energy to sustain Elsenburg Block A for approximately 4 hours. This proved very beneficial during the recent power outages. Phase two was implemented and the current solar limit at Elsenburg is at 75% of the NMD (Notified Maximum Demand). The current NMD is 1800Kva and 75% is 1350kWp. The existing installations are 367kWp for the Elsenburg Main Building and 630kWp at the Dairy, totaling 997kWp with 353kWp still to be installed.

The Western Cape Department of Agriculture provided internships, and work-integrated learning to one hundred and seventy three (173) interns. Work experience was provided in the Department and farms, ensuring skills development, and income generation through stipends for periods between 12-24 months. They were predominantly youth including rural youth, young agricultural graduates, first work experience, and student interns of whom 61% were females.

Beneficiaries who benefitted from external bursaries were thirty-six (36) and five (5) scholarships. Internal bursaries for staff amounted to eighty-six (86) bursaries. In total the human capital intervention supported three hundred (300) beneficiaries.

Near-average rainfall, in the catchments of most of the major dams in the Western Cape Province, resulted in good recovery of water storage levels. The dams situated in the Western Cape Water Supply System (WCWSS) recovered to reach a storage level of 81% at the end of the hydrological cycle on 31 October 2022. Following the prolonged drought from previous years, this brought a welcome relief to both irrigation agriculture and grazing for livestock in the province. However, in parts of the Klein Karoo, the prolonged drought still had a devastating and compounded impact on the availability of water, as demonstrated by the water storage level of the Kammanasie Dam being at 16,7% at the end of March 2023.

Due to the scarcity of water and various allegations of illegal activities in the Klein Karoo, the Stomptdrift-Kammanasie Water User Association extended a request for support to the Minister of Agriculture. In response, the Klein Karoo Water Task Team (KKWTT) was established and constituted to address the various tasks and objectives prioritised. The KKWTT is represented by the three spheres of government and sector representatives.

The proposed raising of the Clanwilliam Dam by the Department of Water and Sanitation (DWS) will significantly increase the yield of the dam by 70 million m³. Seventy percent of this additional water is earmarked for resource-poor farmers and the balance to improve the water supply of existing water allocations. The Department provided valuable input to the bridging study to determine where the water should be used, and the infrastructure required to deliver water to the farm boundaries. The Lower Olifants River Water User Association (LORWUA) was supported with R6,7 million to conduct preventative maintenance



Dr Mogale Sebopetsa
Head of Department: Agriculture

construction work on the aged 268 km concrete-lined canal system that supports approximately 840 farms with 12 000 ha under irrigation.

The efficient use of water by both commercial and smallholder irrigation farmers is being promoted through the FruitLook project. Up to the end of March 2023, FruitLook had 430 active online users. The total footprint area registered for fields smaller than 100 hectares amounts to 55 174 ha for the 2022/2023 summer irrigation season and historic seasons. Fruitlook is actively marketed with training and consultation services provided via newsletters, YouTube, LinkedIn, Facebook, and online training webinars which were instituted in response to COVID-19.

A significant portion of the 278 agricultural engineering support activities that were rendered was in support of agricultural water use and irrigation agriculture. Water quality, and not just availability, has also been prioritised and linked to our market access priority. As such, the Department is a key roleplayer in the implementation of the Western Cape Sustainable Water Management Plan and the Berg River Improvement Plan (BRIP). The BRIP aims to improve the water quality of the Berg River and improve the livelihood of all the people living along the 260 km length of the river.

The LandCare team provided 1 107 LandCare technical services to our clients across the province, from farm planning to the design of structures, disaster assistance, pro-active area-wide planning projects and implementation of projects. These projects, valued at more than R44,7m concentrated on the following: WaterCare projects which rehabilitated 14 191ha of riparian areas resulting in the saving of water resources and VeldCare projects which rehabilitated 26 830ha of rangeland. Together the WaterCare and VeldCare projects created 76 709 person days of employment and employed 1 118 people, JuniorCare projects reached more than 2 500 school children with awareness-raising workshops on the use of agricultural resources in a sustainable manner, and in SoilCare projects 1 036ha was converted to Conservation Agricultural practices.

The cultivation of crops is only possible on about 2 million hectares (15.45%) of the total area of the Western Cape. For this reason, the evaluation of, and commenting on, the number of applications for subdivision and/or rezoning of agricultural land, is critical to preserve productive agricultural land. Furthermore, it is necessary to ensure the optimal, integrated management and use of land, including the utilisation of land and natural resources for production purposes, while considering conservation imperatives by preventing the fragmentation of agricultural land. In this regard, 796 applications for changes in land use were dealt with in the last year.

The Western Cape has experienced an increase in the intensity and frequency of disasters over the last decade. During the last year, support was provided to farmers affected by drought, floods, and pests and seven disaster relief schemes were managed. Fodder support was provided to 1 450 farmers during the three months from April to June 2022. The Department provided drought fodder vouchers to the value of R48,1 million to farmers across the Western Cape, based on veld assessments. To support veld restoration, seed vouchers to the value of R792 203 were issued to 47 farmers in areas that have shown signs of recovery.

In terms of flood projects, 20 out of the 29 groynes of phase 1 of the Baviaans River project were completed, while the remainder will be finalised by May 2023.

The Department continued to provide ongoing support to locust control officers in locust-affected areas across the province. This ensured that the successful implementation of the

2021/22 locust mitigation plans continued to bear fruit. Through these ongoing efforts, the Department managed to effectively reduce the risk of locust infestation and will continue to implement its risk reduction and mitigation plans.

The Agricultural Producer Support and Development (APSD) programme achieved most of its planned targets within the percentage thresholds as determined by DALRRD, and in some instances exceeded targets. Through the core delivery model of the Comprehensive Agricultural Support Programme (CASP), the Department continued to provide agricultural producer support to all farmers, aimed at strengthening performance and commercialisation of the land reform enterprises. Furthermore, the programme supported smallholder farmers and food security assistance to the food insecure through the Ilima /Letsema Programme.

The commodity approach that the Department adopted continues to grow from strength to strength. In the reporting period, the commodity partners continued to support the departmental objectives and provide mentorship to several agricultural businesses. In addition to the renewal of existing Memorandum of Understanding (MoU) with eleven (11) commodity partners, the Department also signed a MoU with the Department of Correctional Services, with whom it started to implement joint projects.

The Programme: APSD continued to create several training opportunities through block sessions, virtual events, and short courses for extension practitioners to capacitate them for improved service delivery. The Department held its 11th Departmental Extension and Advisory Services Symposium with success during July 2023. This platform is created for all our extension officials to learn from each other but also to receive feedback from farmers, thereby enabling continuous learning and improvement.

As a contribution towards the realisation of Sustainable Development Goal 2 (Zero hunger) the programme championed the commemoration of the World Food Day event held on the 07th October 2022 in Suurbraak, Swellendam Municipality. Through this intervention a number of households were supported with means to produce own food for food and nutrition security.

The event was delivered in collaboration with the DALRRD, the Department of Water and Sanitation, South African Breweries (SAB) and civil society structures involved in the food security space.

The programme also continued to collaborate with the national Department of Agriculture, Land Reform and Rural Development (DALRRD) and participated in all sessions of the National Assessment Panel and Quaterly Review session as per the DORA.

Due to the dedicated veterinary services of the Department, no food-borne disease outbreaks related to the consumption of fresh meat were recorded in the Western Cape Province during 2022/2023.

The demand for export certification in Veterinary International Trade Facilitation (VITF) experienced an unexpected increase due to improvements in the system. However, due to the work ethic and dedication of the staff and the additional capacity provided by Compulsory Community Service (CCS) veterinarians, as well as the improved systems to process requests, the VITF was able to successfully process the surge in export certificate requests. As a result of these efforts, the VITF was able to exceed its targets for the year.

Animal disease surveillance and control is crucial to ensure safe and wholesome animal products for consumers and meet international standards for the export of animals and animal products, contributing significantly to the Western Cape's economy and the social welfare of its people. The Programme is committed to ensuring safe meat production and distribution from all abattoirs in the province, maintaining meat safety standards at export abattoirs, and providing sound infrastructure for the primary production of meat. These efforts have positive impacts on the economy, social welfare, and public health of the Western Cape.

Veterinary Public Health maintained its crucial role of monitoring meat safety at all the abattoirs in the province and enforcing legal compliance where required to ensure the health and safety of consumers, especially the vulnerable groups in the population, the elderly, the young and immunocompromised individuals.

The Provincial Veterinary Laboratory has been SANAS ISO 17025 accredited for controlled animal disease testing since November 2015 and has continued doing well in its scheduled audits and assessments, and this year was no different, as all non-conformances were completed and closed, thus enabling the laboratory to continue maintaining its accredited status. Testing activities and processes within the different laboratory sections were continuously monitored and aligned with international standards, which ensured the provision of quality test results and service delivery.

The programme: Research and Technology Development Services conducts agricultural research and technology development. The research portfolio is continuously evaluated against the national outcomes and priorities, the Vision Inspired Priorities (VIPs) of the Province, Ministerial priorities, and strategic outcomes of the Department, as well as commodity and producer research needs.

Strategic objectives of the programme include cutting-edge research, development and adaptation of appropriate technologies, the dissemination of research information in user-friendly (including online) format, and the maintenance of seven research farms, ensuring an enabling research environment within the specific districts of the Western Cape to ensure sustainable production practises and technologies for producers. Comprehensive, producer-focussed, and problem-solving research programmes and projects in animal and plant sciences were executed and aligned with the needs and challenges of commodities, commercial and smallholder farmers. Technical advice and rendering of online web-based support, and diagnostic and analytical services to a range of internal and external clients, were expanded in the drive to lower input costs and increase production levels, with the aim to support sustainable farming practices and increase agricultural production with 10% over the next ten years.

The year commenced with 101 research projects, of which 30 were finalised during the year in the form of final reports, leaving 71 active projects on which progress was reported. Twenty (20) new projects were approved by the research project committee after due consideration of the available budget and human capacity. New projects also included postgraduate research projects, as our senior scientists also serve as study leaders at universities. The project portfolio also included 20 climate-smart projects, six (6) focussing on Agri-processing and three (3) on technology development projects.

The implementation of the actions of the SmartAgri plan (Developing a Climate Change Framework and Implementation Plan for the agricultural sector, 2016) within the Department and the sector to build a climate change resilient sector, continued and will remain on the agenda for the years to come. The implementation gained momentum as producers are

increasingly becoming aware of the challenges posed by climate change. Renewed focus on the need to plan for and address climate change challenges through mitigation and adaptation is evident. Climate change has the potential to change the agricultural production and sustainability landscape dramatically and sustainable options are sought, identified and disseminated.

The Management Improvement Plan (MIP) derived from the evaluation of the SmartAgri plan during 2020/2021, identified seven high-level recommendations. One of the major areas needing attention was the updating of the climate data to provide a science-based climate picture for the agricultural sector for the future which was completed during 2022/2023. A multi-stakeholder dialogue on climate disaster solutions is set to take place in April 2023, building on the Drought Dialogue which was held in June 2016 after the launch of the SmartAgri plan.

The relaxation of the COVID-19 regulations following the suspension of the national state of disaster allowed for a return to normal working hours and a gradual normalisation of interaction between research institutions, both domestically as well as internationally. However, lessons learnt on the potential of online contact continued, especially in terms of technology transfer and international collaboration and webinars.

Researchers attended various virtual and face-to-face conferences, and meetings on strategic and technical sessions and made presentations or gave input and insights on various issues. There is a growing focus on conservation agriculture and soil health, while the need for information on animal nutrition, breeding, and management, continued. Due to the suspension of the state of disaster imposed during the pandemic, conferences and other technology transfer events were held in 2022/2023. There was an increased demand for active engagement, for research and technical advice and certain targets of the Programme RTDS were exceeded because of this. The basket of technology transfer products varied between scientific papers, conference and event presentations, technology transfer events, popular papers published and radio talks, to name but a few.

On local government level, research and technical staff supported land reform beneficiaries, agri-processing and alternative crop industries with information and spatial decision-making tools and information. Expert advice in spatial intelligence was also much sought after at local, provincial, and national levels. The use of online technology tools, and the number of visitors to these, increased monthly. CapeFarmMapper (CFM) was updated and made even more user-friendly and receives a steady, high number of hits. The new Sentinel portal continues to gain more interest from various agricultural stakeholders. The weather portal was expanded further with the placing of more weather stations, totalling 27 at present, across the province. It provides producers and stakeholders with real-time weather information from the weather station network.

The application of new technologies such as the highly diverse range of sensors, the use of drones and 3-D printing capacity has brought a new dimension to the research programmes' data capturing and service delivery agenda. Advice on the integration of new technologies was much sought after by the new generation of producers and other stakeholders, and other Provincial Departments.

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

The research farms continued to serve as “field laboratories” and research hubs for our research, for trials of external research partners and post-graduate students of various tertiary institutions. In this way, the research partnerships and capacity grew to the benefit of the agricultural sector in the Western Cape, and it is kept active by the Western Cape Agricultural Research Forum (WCARF) which co-ordinate research efforts in the province with other partners.

The Western Cape Province accounted for 51% of SA’s total agricultural exports (R59.4 billion) in 2022. The province’s major agricultural exports include fresh grapes (12%), oranges (9%), apples (8%) and wine (7%) which are amongst the top ten agricultural exported products. Even though the wine industry has seen a decline of 5% in export volumes, the industry remains focused on its road to recovery following the pandemic. It is positive to see the total price per litre increase by 2.2%, mainly supported by the 5.3% increase in bulk Rand per litre. Bulk wine exports equate to 62% of total export volumes, however, in terms of value contribution, packaged wine is by far the value leader at 77%.

This performance highlights the importance and the economic contribution the sector makes to the economy of the Western Cape, especially through exports. The market development and other support services to various industries are perceived to have made a positive contribution to increased exports from the Western Cape. Among the events supported by the Department are in-store promotions, wine tasting, wine and food pairing events in China and in some African countries, including Angola, Ghana, Nigeria, Uganda, and Kenya. The Department also coordinated a first-of-its-kind exhibition in Ghana where 14 of the 19 companies supported got strong leads. A highlight of this is a business that managed to secure an exclusive deal of R27 million that will focus on the Ghana, Nigeria and Ivory Coast markets.

This work is supported by ongoing research towards readiness for the African Continental Free Trade Area (AfCFTA), where various research reports have been produced during the reporting year. The activities are also aligned with the Western Cape Africa Agriculture Strategy that was compiled by the Department. The Department also embarked on ongoing research on carbon footprint analysis given the need to adopt green practices towards mitigating climate change impacts. As a result, a study measuring the carbon footprint of average food baskets in South Africa has been concluded. The Programme: AES continued to evaluate the performance of the Western Cape Agricultural Sector concerning employment, economic performance, and international trade.

Programme: AES is also home to about 159 databases. A highlight of this series of databases is the database on agricultural land prices in the Western Cape to that of all provinces in South Africa. This allows economists and interested parties to track land price movements across South Africa, but more importantly to provide benchmarks for Western Cape municipal agricultural land prices when compared to other regions. The value of this in business plan development, planning to sell or purchase new land for projects, policy-making and basic managerial planning should not be underestimated. The diverse set of primary agricultural databases is now able to track agricultural trends across years which provides sound input to managerial decisions in farm planning and business plan development.

The Programme: Agricultural Education and Training (AET) provided formal and non-formal education and training programmes to participants in the agricultural sector at the main campus at Elsenburg and its decentralised centres.

The sub-programme: Higher Education and Training (HET) provided the Bachelor of Agriculture (B.Agric) degree, a three-year Diploma in Agriculture and a Certificate in Horsemastership and Preliminary Riding Instruction. A total of 112 students graduated from these programmes at the annual graduation ceremony held on 03 December 2022.

During January 2023, a total of 502 students registered for the 2023 academic year, of which 61% were from the designated group. The programme: HET awarded 109 bursaries to resource-poor students, with a focus on students from the designated group.

The sub-programme: Agricultural Skills Development (ASD) facilitated formal training by providing Learnership programmes and non-formal short skills courses. This included the National Certificate in Plant Production in Viticulture- and Pomology and the National Certificate in Animal Production. In December 2022, 65 students obtained the National Certificate in Plant- or Animal Production at the annual graduation of which 86% were from the designated group. A total of 46 of these graduates were articulated into the HET programmes.

During January 2023, the sub-programme: ASD registered 67 new students for the Learnership Programme of which 87% was from the designated group. The exposure of students to a real workplace experience was maintained and students were successfully allocated to various farms to ensure Workplace Integrated Learning, which includes a total of thirty-one (31) students placed at the various production sections at the Institute.

Non-formal short skills courses were presented to a total of 3 541 beneficiaries across the Western Cape Province. The sub-programme: ASD continued to deepen close collaboration with the Programme: Agricultural Producer Support and Development (APSD), therefore, a large percentage of the short skills course beneficiaries were targeted to land reform beneficiaries.

Existing partnerships were reinforced, and new partnerships were established through continuous engagements with stakeholders and role-players in the agricultural education and training environment as well as with other programmes in the Department. An Operational Agreement between WCDoA and the Department of Correctional Services was signed on 22 October 2021 paving the way for students to do Work Integrated Learning (WIL) on Correctional Service farms in 2022 and for further capacity-building interventions to proceed at the correctional service facilities. These facilities include the Voorberg-, Brandvlei- and Drakenstein Correctional Service facilities.

AgriSETA provided much needed funding towards stipends for students undertaking WIL and bursaries to students needing financial assistance.

Collaboration with the University of Stellenbosch was further strengthened by the continuous engagement of staff members in various committees such as the Academic Planning Committee, Staff Development Committee, Student Recruitment and Registration Committee, Teaching and Learning Committee and the Faculty Board. In addition, a signed agreement between AET and Stellenbosch University is still in place to ensure the maintenance and support of the Learner Management System. Although all students attend contact classes, the online platform provides additional, reliable academic support to students and mitigates any possible future interruptions.

The Rural Development programme coordinated programmes and initiatives by stakeholders in rural areas. Targets and deliverables centred on integrated service delivery, access to

government services etc., by liaising with all other spheres of government, civil society and the private sector, towards the development of rural and agri worker communities. This was accomplished through the facilitation of Regional Coordination Committee (RCC) engagements throughout the province, towards improving the socio-economic conditions and livelihoods of rural communities.

The programme facilitated the Safety priority, which promotes rural safety, for a safer and secure agricultural environment, in collaboration with the Department of Police Oversight and Community Safety (DPOCS), South African Police Services (SAPS), Department of Mobility (DoM), Department of Home Affairs (DHA) and the Department of Employment and Labour (DEAL). Furthermore, the programme was responsible for facilitating the Inter-Ministerial Committee on Rural Safety and Technical Committee on Rural Safety engagements.

Awareness and information sessions were facilitated across the province, to address rural youth unemployment, building the capacity of young people through skills and knowledge, as well as addressing other social challenge, especially Gender Based Violence (GBV) in rural communities.

The programme's referral system provided rural and agri worker communities with access to services based on their specific needs. Training and development projects were implemented, targeting rural and agri worker communities, with a special focus on substance abuse and labour rights pertaining to agri workers.

The Department successfully hosted the 2022 Annual Western Cape Prestige Agri Awards (WCPAA), the main purpose of which is to provide recognition and acknowledgement to agri workers for their important contribution towards the sustainability and growth of agriculture in the province. The overall winner forms part of the Western Cape Prestige Agri Worker Forum (WCPAWF), made up of previous winners, who meet every quarter with the Minister of Agriculture, as an advisory body to address challenges and opportunities for agri worker communities.

Overview of challenges

The Elsenburg Energy Masterplan refers to a number of phases and progress to date including

- a) Upon the creation of the Elsenburg Energy Masterplan, the Department has to date installed 520kWh battery capacity and 630kWp Solar.
- b) The Masterplan calls for a 5 000 kWp solar system, noting same the Department have installed 12.6% of the required solar required.
- c) The Energy Masterplan calls for a 3MWh battery storage system, in light of the same, 17.3% of the battery capacity required has been installed.
- d) The Masterplan also requires a generator plant, 11kV network changes and other peripheral services that also need to be completed.

Noting the above, the Department has therefore installed approximately 10% of the Energy Masterplan work, with R6 080 443.58 for the batteries, and R11 203 306.61 for Solar PV equipment, with a total of R17 283 750.19 spent to date on the Masterplan. The 2021 cost estimate for the Masterplan energy implementation was R204 459 904.16, therefore R187 176 154.00 of the Elsenburg Energy Masterplan must still be completed, which escalated to 2023 with the Solar equipment increases will amount to approximately R222 929 794.

The delayed vetting process remains a challenge and effects the appointment of graduate interns.

Capacity remains a critical challenge within Sustainable Resource Use and Management (SRUM), as engineering professionals remain in demand and are remunerated better in the private sector.

Within the LandCare sub-programme only six (6) contractors complied with all labour legislation, with a significant number of potential contractors being non-compliant. This limited the pool of contractors available to employ and reduce potential job opportunities and SMME development. The implementation of projects proceeded by partnering with the legal entities of Water Users Associations and Irrigation Boards to complete all the projects as planned.

Disaster incidents pose a real threat to the country. The impacts of these disaster incidents are felt in the rural landscape of the Western Cape, where poverty and food insecurity are prevalent. Climate change data and trends indicate that if socio-ecological issues are not addressed adequately, the intensification of natural disasters, pests and diseases have the potential to undermine the productivity and resilience of the agricultural sector.

Agriculture is a seasonal business and highly dependent on external factors that require high-level adaptive capacity. However, the conditional grant funding model does not consider these dynamics. The process of identifying and approval of CASP and Ilima/Letsema projects only once a year is problematic in that producers are required to wait for over a year before receiving support.

The dependency of land reform farmers on conditional grant funding remains a challenge as these grants have dwindled over the years. Climate conditions such as drought and unpredictable weather, impact agricultural production and hence our continued effort towards a resilient 'climate proof' agriculture. Drought conditions remain a major constraint to farmers in parts of the Central Karoo, Little Karoo, and North-West regions of the province.

The implementation of certain components of the new export control office management system (ECOS) required significant change management efforts for both staff and clients. Despite these challenges, the Programme: Veterinary Services was able to successfully adapt to the new system and maintain its commitment to delivering high-quality services.

A matter receiving continuous attention was the integration of research activities and outputs into the service delivery and training agenda of agricultural advisors and lecturers, respectively. Research infrastructure and research herds and flocks are available to Programme AET for student practical sessions, ensuring a more practical approach to student training.

Succession planning and employment equity received attention during the year under review. The filling of technical posts is especially challenging under the Occupational Specific Dispensation (OSD) for scientists and technicians that have very stringent qualification, experience, and registration requirements. The time elapsed to fill vacated posts is too long and posts often had to be re-advertised in attempts to source suitable candidates. A significant cadre of scientists and technicians will be retiring in the next 5 to 10 years and efforts are ongoing to ensure research continuity with succession planning where possible.

Maintenance and/or replacement of old research equipment remained a challenge as the research effort is dependent on reliable and technologically advanced equipment and infrastructure. The Research Support Services budget needs to be realistic given that seven research farms are managed to provide resources for farm-scale research, especially in agronomy and the thrust towards conservation and regenerative agricultural practices. The frequent incidents of theft on the research farms are of great concern and a substantial

amount had to be spent on the replacement of items, repair of equipment and security measures.

Furthermore, the geopolitical instability had a massive impact on agricultural input prices, from diesel to seed, fertilizer and chemicals. The impact on the operational budget is immediate and significant, however, we made plans to maintain the essentials to support the research portfolio of the Department which is key for securing the sector's competitiveness.

The dire situation at the national power utility, Eskom, and the fact that the number of days with load shedding increased significantly during the year under review affected research on a multitude of levels, from office work to laboratories, dairies, feed mixing units, irrigation, glasshouses, and the list is endless. It is therefore expected that for the foreseeable future, the lack of stable power supply will impact research efforts on several levels and the Department would be exploring alternative energy solutions.

Strict COVID-19 regulations affected market development activities in markets like China e.g., the South African Table Grapes campaign. In addition, the year experienced cancellation of Food and Hotel China which is one of the prominent events (2 in one event i.e., a dedicated food and non-alcoholic beverages exhibition, and a wine- dedicated exhibition). The lack of credible marketing platforms locally undermines efforts to ensure improved access to markets in the domestic market. Agri-processing, as a strategic priority of the Department, requires resources to be taken to the next level. However, limited resources (human and financial) affect the proper execution of this mandate within the Department. The "Agri-processing On Wheels" initiative increased the demand for services which is difficult to meet. A need for financial support for entry-level entrepreneurs exist, while most financial products favour experienced and established entrepreneurs.

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

Although the programme awarded 109 bursaries to resource-poor students, adequate funding for the allocation of bursaries to qualifying students remains a challenge.

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

Prioritising the needs of rural and agri-worker communities, through effective coordination and collaboration amongst all spheres of government remains a challenge. Services and interventions required differ from communities, and without proper commitment and adequate resources, this will not be effective, with no tangible results, leaving the communities destitute and without hope. Furthermore, input and commitment from civil society are paramount, to address social needs, explore sustainable solutions and facilitate social cohesion initiatives and programmes.

Brief comments on significant events and projects for the year

The Modernisation of Elsenburg Project: Phase 2, the modernisation of the analytical laboratories, commenced in April 2022 and will continue into the second semester of 2023 with an approximate project value of R38 million.

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

The most significant event to the LandCare sub-programme in the year was the gazetting of the new instrument by the Minister of Forestry, Fisheries, and the Environment, namely the Generic Environmental Management Programme. This instrument will assist LandCare to approve the development of projects according to the National Environmental Management Act and thereby fast-track sustainable approvals for projects to proceed. Three projects have been targeted to pilot this new legislation.

The Provincial Risk Assessments (PRA) has shifted from only collecting baseline data towards a better understanding of risk reduction measures for the Western Cape. The PRA is an ever-evolving process and aligns strongly with the goals set out in the Sustainable Development Goals (SDGs). Disasters are increasing and significantly impacting natural resources and agricultural activity. Society is required to rethink and reimagine the social-ecological relationship and work with the environment.

The Department championed the commemoration of the World Food Day event held on the 7th October 2022 in Suurbraak, Swellendam Municipality.

The Department renewed MOU's with commodity organisations for another three years to deliver on its strategy: the commodity approach for comprehensive farmer support in the province. These agreements provides a viable ecosystem of support for land reform farmers – through access to mentorship, commodity extension services and access to markets, which are critical ingredients for success.

The Department successfully held its 11th Departmental Extension and Advisory Services Symposium on 13-15 July 2022 at Stellenbosch.

The Programme: Veterinary Services implemented a billing management and enquiry system, which has resulted in a significant improvement in service delivery for our commercial clients. The system allows clients to log in and quickly access their invoices, streamlining the billing process and reducing the time it takes to receive payment. Additionally, the new system has led to improvements in some processes in the finance section of the Department, allowing for more efficient and effective financial management. Overall, the implementation of the single billing management and enquiry system has been a positive step towards improving the service delivery and financial processes.

The Programme: Veterinary Services also completed a microbiological analysis of the safety of water used at all abattoirs in the Western Cape Province. Several risks and hazards were identified and corrected.

The much needed and critical Provincial Veterinary Laboratory renovations project came at a memorable time, as the laboratory turned 50 years in May 2023. The project commenced in August 2022, and although the initial projected cost of the project was R13 million, due to unforeseen structural challenges and/or deficiencies, this value escalated to R23 million. The impact of the renovation project on services rendered by the laboratory warranted a need to

outsource critical testing activities and the laboratory therefore had to enter into service level agreements (SLAs) with private laboratories, to ensure that clients of the laboratory were taken care of and afforded a quality service. This also ensured that effective and efficient surveillance and monitoring of controlled animal diseases (diseases of economic and zoonotic importance) continued seamlessly within the province. It is envisaged that the new laboratory will be opened during August 2023 allowing for SANAS accreditation to be secured.

Comprehensive, producer-centred and problem-focussed research programmes and projects were continually evaluated against the departmental strategic goals, the objectives of the research directorates, as well as industry and producer priorities. The year commenced with 71 research projects, whilst 20 new projects were approved by the research project committee, bringing the total number of projects for to 91.

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

The challenges of climate change and climate-smart agricultural production, management of resources, decision support tools and low input high output technology development remained on the agricultural research agenda in 2022/2023 and will continue to be the most important drivers towards a climate change resilient and sustainable agricultural sector.

The evaluation of the SmartAgri plan in 2020/2021 resulted in seven high-level recommendations and the implementation of these recommendations in the comprehensive Management Improvement Plan (MIP), commenced in 2021/2022 and will continue in the years to come. The updating of the climate science of the SmartAgri plan was completed early in 2022 and the information was incorporated into the plan and disseminated to stakeholders.

The Programme: RTDS, supported by other programmes in the Department, presented the first Youth and Young Researchers in Agriculture Climate Change Summit in July 2022 and 110 youth from various institutions including university students, employees of the Department and other departments as well as interns, etc. attended. Due to the success of this event, it was decided that it will become an annual event, alternating between a rural district area and Elsenburg. The 2023 event will be hosted in Oudtshoorn during August 2023.

Four climate change e-newsletters "SmartAgri Barometer" were also published to keep stakeholders abreast of the actions of the SmartAgri plan, and other climate change related activities in the sector and our other provincial departments.

A new project of our climate change researcher, titled "Establishing the climatic factors for maximum canola yield (genetic yield potential) and modelling canola yield and spatial suitability under present and future climate conditions in the WC" has been funded to the value of R530 000 by the Protein Research Foundation and this is the largest amount ever allocated by this Foundation to a project of the Department.

As part of the drive to embrace the 4th IR and support the sector in its strive towards sustainability and technological advancement, the Department has developed several novel technologies and online decision-making tools, of which CapeFarmMapper (CFM) and its cell phone application CAMIS (Cape Agricultural Mobile Information System), Sentinel-2 portal,

new weather portal (with data from the weather station network of the Department) and remote sensing tools were very popular. CFM is continuously upgraded as more information and new applications become available. Our GIS experts continued to assist with various enquiries, GPS surveys and map requests and were also responsible for the routine maintenance of the existing weather stations.

The WCG Innovation Champions visited Elsenburg in October 2022 to get first-hand experience with the innovations and technologies developed in the Department.

The number of research presentations at peer-reviewed events exceeded the target of 30 with a final count of 73, whilst the number of research presentations at technology transfer events exceeded the target of 80 with a final number of 128. This can be ascribed to the fact that after the COVID pandemic, various events and conferences offered our research team the opportunity to present data and information from the past two years to scientific peers and producers/stakeholders, albeit in a face-to-face format or virtual.

The Programme: RTDS hosted the annual Outeniqua Information Day during September 2022. This was the first live event in three years and attendance was excellent with more than 210 persons at the event. Novel ideas were also used, e.g., the event was posted online (presentations on YouTube) and the proceedings could also be downloaded via a QR code.

The SKOG day in August 2022 explored a novel approach with attendees being able to choose which sites they would like to visit on Langgewens research farm, meaning that they did not have to listen to presentations that did not interest them. Attendance was very good with approximately 180 registered on the day. This was followed by the Riversdale Information Day which was very successful (despite heavy rains) and the turnout was good with approximately 120 people attending. At the Hopefield (farming in sand) Information Day in September 63 persons attended.

The quality of our research herds and flocks was acknowledged when the Outeniqua Dairy received the second prize for milk quality in terms of somatic cell count from Nestlé, the buyer of our milk. Seventy-five dairy herds in the area were compared and the results are testimony of the quality of the Outeniqua herd.

The Xth International Symposium on Irrigation of Horticultural Crops, co-hosted by the Department and the Universities of Stellenbosch and Pretoria, was held in January 2023 and was a major success. One hundred and fifty-three registered participants from 18 countries around the world took part. The scientific team is now working on the review process of all submitted manuscripts, to compile the conference proceedings (*Acta Horticulturae*). New collaborations are also being developed between local researchers and two international research groups (Italy and Chile). Our climate change scientist was elected as the new Chair of the ISHS (International Society for Horticultural Science) Working Group for Irrigation and Water Relations.

The Local Organising Committee of the 9th World Congress on Conservation Agriculture to be held in July 2024 in Cape Town has commenced planning for this event, a first for South Africa and hosted by the Department. The co-hosts will be Landbouweekblad, Conservation Agriculture Western Cape and the African Tillage Network. During this event, the pioneering work of the Western Cape and its Department of Agriculture in terms of Conservation Agriculture, will be showcased.

Several accolades were bestowed on the Programme RTDS and its research team. Two scientists received PhDs during April 2022 at the University of Stellenbosch. Officials attended the SASAS Congress in Pietermaritzburg, KZN in September 2022, where a total of 12

presentations were made, including two poster presentations. The presentation by one of our scientists was awarded a bronze medal, whilst a student poster was awarded 1st prize in the breeding and genetics section and another student poster was awarded 2nd prize in the nutrition section.

A donation of a conservation agriculture planter and trailer to the Eastern Cape Department of Agriculture was done during 2022, after which the departmental experts provided hands-on training in the Eastern Cape. This donation is part of the drive to also establish canola and other small grains under conservation agriculture practises in the Eastern Cape.

The Western Cape Cannabis Framework and Implementation Plan (CanPlan) was completed and launched at the Ministerial Stakeholder meeting during March 2023. The CanPlan identifies several agriculture-led initiatives which include establishing industry stakeholder coordination and information sharing. The CanPlan further encourages collaborative research/trials on suitable varieties, extension, and production support services for mainstreaming of legacy and informal producers and agri-processors, promotion of cannabis/hemp as a rotation crop as part of improved environmental/regenerative practices and evaluating measures to protect and promote unique Western Cape hemp and cannabis characteristics. Initiatives where other provincial role players could lead in providing a foundation for change are also included in the plan.

The Western Cape Agricultural Research Forum (WCARF) continued to serve as a coordination vehicle to research efforts of the research institutions and optimise research resources to increase research support to the agricultural sector in the Western Cape. The forum had three meetings in 2022/2023 which were well attended by its members.

The South African Table Grape Market Development campaign continued in China and gained momentum since the relaxation of COVID-19 regulations in China. South African table grape exporters have cooperated to deliver a 2022/2023 campaign in China that consisted of a focused approach to achieve shorter transit times and a narrower arrival window with cultivars preferred by consumers in China despite the port of Cape Town challenges. The industry reported 61.3 million cartons, or 288,000 metric tons of table grapes exported at the end of March. By the end of the season, it is anticipated that South Africa will have exported approximately 63 million cartons or 290,250 metric tons of table grapes.

In collaboration with Wines of SA (WoSA), several activities took place in the African market, but two major events in multiple cities included the East Africa Tour and West Africa Tour. These annual events target trade, trade ambassadors, media, and influential consumers. The impact of these activities has been observed from the performance of wine exports into Africa from both a volume and value perspective, especially in countries like Kenya, Uganda, Tanzania, Nigeria, and Ghana where the Department is investing into. In China, events like the Great Shanghai Braai and New World Carnival, Autumn 2022 took place and reached between 500 and 15 000 people. Despite a slowdown in the market, South Africa has improved market share in a very tough climate in China and at 2.4% and ahead of our traditional competitors like Argentina, New Zealand, and the USA for the first time.

One of the responsibilities of the Programme: AES is to provide reliable, relevant, and timely information to inform firm and policy decision-making. However, access to reliable data is always a challenge even though this is mitigated through partnerships that the programme has with various stakeholders. Therefore, the programme's major projects, which are also in the form of annual publications, included the Africa Agenda, and the Agricultural Sector Profile. Furthermore, the programme hosted the Bureau for Food and Agricultural Policy (BFAP) baseline launch, which is an annual and prominent event that provides the sector with key strategic information.

The Programme: Agricultural Education and Training (AET) was part of two (2) projects funded by NUFFIC, the Dutch organisation for internationalisation in education.

The first project focused on Technical and Vocational Education and Training (TVET) colleges with one of the key outcomes, being the establishment of a Learner Management System (LMS) for Learnership students specifically. In addition, the Stellenbosch University and the AET in collaboration with AgriSETA and the QCTO finalised the curriculum to present an online National Certificate in Plant Production (NQF4).

The second project focused on strengthening education and agribusiness interaction for sustained employment and agricultural development in South Africa, specifically related to horticulture.

An Operational Agreement between WCDOA and Correctional Services was signed in October 2021 paving the way for students to do WIL on Correctional Service farms in 2022 and also for further capacity-building interventions to proceed at the correctional service facilities. This collaboration culminated in graduation on 04 April 2022 where 47 participants received either a full National Qualification in Plant and Animal Production NQF 4, a Skills Competency Certificate, or a Certificate of Attendance.

Training and development projects were implemented by Programme: Rural Development (RD), during the 2022/23 financial year, which included substance abuse and labour rights responsibilities.

The Substance Abuse Awareness and Prevention Project focused on awareness sessions relevant to substance abuse prevention and GBV as well as counselling and support targeted at agri-worker and rural communities. The project aimed to train and inform champions in the community about substance abuse and how to support individuals who are challenged by these social ills, as well as create awareness in communities on the dangers of substance abuse.

Labour Rights and Responsibilities training workshops were held to capacitate agri workers, supervisors, HR personnel and employers on labour legislation, creating awareness of the rights and responsibilities of agri-workers employed in the agricultural sector.

In addition, Awareness and Information sessions were facilitated to create awareness and provide information to agri-workers, rural youth, and rural community members on pertinent matters for the specific rural location. Sessions were also used to inform citizens on applicable services and opportunities to be accessed and were conducted in collaboration with a range of stakeholders.

The Western Cape Prestige Agri Awards (WCPAA) gala ceremony was hosted on Saturday, 05 November 2022, at the Grand West Banquet Hall. At this event, Mr Nigel Klaasen from Fruitways, Grabouw was announced as the overall Prestige Agri Worker winner for 2022, and as part of his prize, he participated in a study tour to Fruit Logistica in Europe.

The programme supported rural safety awareness and information sessions and further ensured rural safety incidents such as attacks on farmers are recorded on the Department's Rural Safety Monitoring Dashboard.

4.2. Overview of the financial results of the Department

Departmental receipts

Departmental receipts	2022/2023			2021/2022		
	Estimate	Actual Amount Collected	(Over)/ Under Collection	Estimate	Actual Amount Collected	(Over)/ Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-
Sale of goods and services other than capital assets	34 738	40 925	(6 187)	34 948	42 037	(7 089)
Transfers received	-	-	-	-	30	(30)
Fines, penalties, and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	-	1 625	(1 625)	-	1 379	(1 379)
Sale of capital assets	-	440	(440)	-	317	(317)
Financial transactions in assets and liabilities	-	211	(211)	-	1 328	(1 328)
Total	34 738	43 201	(8 463)	34 948	45 091	(10 143)

The Department has over-collected at all categories. The Department has a debt write-off policy that is aligned with the provincial policy in terms of which bad debt is written off if need be. The total debt written-off amount is R234 000 and consists of 15 cases – {Refer to note 6 in the AFS (Part F) for breakdown}.

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

Interest virtually consists of 80% (R1.304 million) interest received on unspent disaster funds. This is paid back into the Provincial Revenue Fund and is not seen as a normal revenue stream for the Department. This amount declines as disaster funds are spent.

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

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

Free services that are rendered by the Department are extension services that could lead to substantial income in consultation fees. However, by far the biggest users of these services are the smallholder and/or subsistence farmers who can ill afford to pay for these services

and rely on the Department for advice, information, and technology transfer. It is determined as the mandate of the Department to provide this advice to all citizens for free.

The Sub-programme: Animal Health rolled its support to the smallholder livestock farmers through training and primary animal health care services. This free service to rural agricultural producers and livestock owners is crucial for their survival in these rural communities with no or limited access to private veterinary clinics and services. Coupled with the value-added services provided by veterinarians affiliated with the Compulsory Community Service (CCS) programme, smallholder farmers received a high-quality service at no cost. With the deployment of additional CCS vets in the State Veterinary Offices of Worcester, Oudtshoorn, George and Beaufort West, indigent farmers now had access regularly to professional veterinary facilities that were previously unavailable. Free services included vaccination of production animals against the following diseases:

Disease	Number of animals vaccinated	Species	Cost of free services (R)
Anthrax	3 215	Cattle	12 434
Rabies	139 383	Dogs	836 298
New Castle Disease	1 418	Chickens	2 141
Brucellosis RB51	864	Cattle	74 830
African Horse Sickness	640	Horses	141 125
TOTAL			1 066 828

Other services provided

Type of service	Number of animals	Species	Cost of free services (R)
Tuberculosis tests	9 124	Cattle	83 956
Animals dipped - external parasites	5 875	Multiple species	42 325
Clinical examination	653	Cattle, sheep, goats	104 724
Faecal egg count-internal parasites	15	Multiple species	294
Ram-tests for fertility	123	Sheep, goats	1 303
Euthanasia	386	Multiple species	15 366
Clinical services animals treated	503	Multiple species	437 030
Companion animals treated BFW and Oudtshoorn clinics	2 812	Multiple species	371 359
Sterilisations	401	Dogs	481 200
Sterilisations	388	Cats	271 600
Pigs dewormed	647	Pigs	3 235
Pigs castrated	227	Pigs	6 810
TOTAL			1 819 202

Over a period of these interventions, it had been noted that the well-being of companion animals is related to the psychosocial well-being of a community, but with limited access to veterinary services, the assistance of Animal Welfare organisations in the province plays a vital role in supporting these communities.

There was no under-collection of revenue.

The better than budgeted performance for sales of goods and services is due to tuition fees for the 2023 academic year being received earlier than budgeted for and export certification. In addition, veterinary services (an increase in export certification) were higher than expected.

4.3. Programme expenditure

Programme Name	2022/2023			2021/2022		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	135 972	133 090	2 882	142 688	140 401	2 287
Sustainable Resource Use and Management	177 639	170 794	6 845	113 779	111 511	2 268
Agricultural Producer Support and Development	303 332	303 332	-	275 929	274 564	1 365
Veterinary Services	103 167	100 766	2 401	103 843	101 266	2 577
Research and Technology Development Services	145 421	145 421	-	143 653	142 965	688
Agricultural Economics Services	40 607	39 806	801	41 805	40 046	1 759
Agricultural Education and Training	65 073	63 996	1 077	61 130	55 475	5 655
Rural Development	21 484	21 484	-	28 062	26 559	1 503
Total	992 695	978 689	14 006	910 889	892 787	18 102

The amount of underspending, R14.006 million or 1.4% of the adjusted budget, is well within the national benchmark of 2%.

The split of unspent funds between equitable share, earmarked and conditional grants are R13.219 million, R787 000 and R0, respectively. The amount of equitable share relates to CoE savings (R1.004 million) on goods and services (R13.002 million) in total. A total of R11.572 million equitable share was committed and was requested for rollover.

Virements were done to relieve cost pressures.

Virements were made from programme 1 (R7.508 million), programme 2 (R1.209 million), Programme 4 (R1.152 million) and programme 6 (R845 000) to programme 3 (R6.987 million), programme 5 (R2.410 million) and programme 8 (R1.317 million). In all cases, the virements were approved by the Accounting Officer in terms of Section 43 (1) of the Public Finance Management Act (PFMA) (Act 1 of 1999) and were kept within the 8% limitation in terms of Section 43 (2) of the PFMA.

A total of three different cases of irregular expenditure to the amount of R12 000 were reported. One case related to not adhering to SCM prescripts and procedures amounting to R8 100. Two cases amounting to R3 996 were in contravention of cost containment measures.

Also, refer to note 1.1 to the PFMA Compliance Report in Part E of this report.

About fruitless and wasteful expenditure, there were seven cases. One case relating to cancellation fees paid amounting to R3 164, four cases relating to costs for non-attending official events amounting to R84 552, one case relating to interest paid amounting to R96 and one case relating to a salary overpayment amounting to R4 472.

Also, refer to note 1.2 to the PFMA Compliance Report in Part E of this report.

All the cases above are individually investigated and assessed to find the root cause thereof to prevent re-occurrence thereof.

Finally, there were no cases of unauthorised expenditure.

4.4. Strategic focus over the short to medium period

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

The Berg River Improvement Plan (BRIP), as well as a replication of the Breede River, will continue as a collaborative project between different Government Departments in the Western Cape, the Working for Water programme of the Department of Environmental Affairs and Development Planning (DEA & DP) and local organisations and role-players.

The Department continues to support preventative maintenance of the Lower Olifants River canal system as part of Sustainable Resource Use and Management. This is to limit the canal break episodes, the resultant water losses and the impact on the regional economy and job opportunities.

The Sub-programme: LandCare will concentrate on the following projects within the short to medium term:

- Implementing Area Wide planning projects linking communities to the realities of climate change and sustainable projects to restore the natural environment. In this regard, eight (8) river systems, comprising 650km of river and involving more than 150 farms, will be studied together with the farmers. The findings will be concluded in a living plan and vision for the systems, using the generic LandCare Environmental Management Programme (EMPr) to link these plans to the legislation and planning of these large areas.
- Implementation of Ecological Infrastructure, LandCare and Expanded Public Works Programme (EPWP) projects to address the degradation of the environment, as well as create 1 000 green jobs. These projects will focus on the restoration of the environment within the themes of SoilCare, VeldCare, WaterCare, JuniorCare and Conservation Agriculture.

An increase in the complexity of land use applications is indicative of increasing pressure on agricultural land and requires developing an enhanced capacity to deal effectively with these

more complex applications. While cooperative governance between the Land Use Management sub-programme and provincial departments and local authorities is well established, more regular interactions can further improve service delivery and are explored.

With the increase in disasters over the past decade, it is evident that climate change has had an impact on natural resources in the Western Cape Province. Droughts, floods, pests and fires have specifically had a huge impact on farmers and the rural economy. The Disaster Risk Reduction sub-programme plans to implement proactive measures and preparedness for the agricultural sector to achieve risk reduction and mitigation strategies, to reduce the impact of disasters.

The Department will continue to strengthen the commodity approach as a strategy for comprehensive farmer support in the Western Cape.

The Department has seen a need to proactively and strategically engage different financial institutions to explore possibilities for blended finance models that farmers can benefit from to prepare farmers to access other forms of funding. Financial institutions had been engaged to participate in the delivery structures to explore the extent to which we could leverage funding for land reform farmers, whilst using grant as a way to derisk business.

The aim and sole purpose of the Sub-programme: Veterinary Public Health (VPH) are to maintain its routine monitoring and enforcement actions at abattoirs in the Western Cape Province to ensure the health and well-being of all meat consumers in the province, the country and importing countries, especially those consumers in vulnerable groups of the population (Safe meat 4 U).

Sub-programme: Veterinary International Trade Facilitation is committed to maintaining and improving the trust that trading partners and clients place in South Africa's export certification process. Despite the challenge of a shortage of staff. The Programme: Veterinary Services will strive to mitigate burnout among the incumbent officials by implementing new systems and procedures to streamline workflow and make their jobs more manageable. By focusing on both personnel and process improvements, the Sub-programme: VITF aims to continue delivering high-quality services to its clients while maintaining its commitment to upholding the highest standards of export certification.

The third iteration of the “flyover” project and its procurement process was completed, and the work will commence in June 2023. This unique flagship project of the Department is used to provide up-to-date statistical data on agricultural production (including smaller/alternative crops), the infrastructure footprint and tracks agricultural land use changes.

Climate change and its impact at various levels will undoubtedly be the most important game changer in the agricultural sector of the Western Cape and sustainable agricultural production will largely be determined by prevailing weather conditions (including the occurrence of extreme events), availability of water, and judicious use of other natural resources. Changes in disease and pest complexes, and even new species, due to climate change, will furthermore exacerbate the challenges for the sector.

The Department will continue to align its service delivery agenda to “the new normal” under climate change conditions by intensifying the implementation of the SmartAgri plan, and act as a lead and catalyst in the sector. Advice to farmers, assistance with decision-making, training to be given and projects to be planned and executed, will have to be climate-smart, technologically advanced, and human and animal disease -smart with the ultimate goal of working towards a climate and disease- smart and resilient agricultural sector in the Western Cape. The climate change game changer will also include the expansion of climate-smart

agricultural practises on the Department's research farms. To this end, the planned Multi-stakeholder Dialogue on Climate Disaster Solutions during April 2023 will bring together role-players from the various spheres of government, organised agriculture, and disaster management bodies to plan collectively on possible responses to climate change phenomena and move from relief to resilience and risk reduction.

The Management Improvement Plan (MIP), emanating from the evaluation of the SmartAgri plan, will be fast-tracked in the year to come by our Climate Change and Risk Assessment scientist. Capacity is set to be expanded by the appointment of a Specialist Scientist in Climate Change, ensuring increased expertise in this increasingly important discipline in agriculture.

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

Budget and human capacity constraints will necessitate Programme RTDS to manage its research portfolio judiciously and new models of collaboration with partners will be further explored to seek efficiency gains. Whole farm planning will be crucial to ensure that available on-farm resources are used in the most sustainable and optimal way. It is most likely that research funds (originating from statutory levies of our commodity organisations) will continue to be under severe pressure after the COVID-19 pandemic, the drastic increases in agricultural input costs and the unreliable provision of electricity in the country.

The reopening of the plant, soil and water and animal feed laboratories mid-year is eagerly anticipated as these services will then be able to return to normal operations following an extended period of disruptions starting with the pandemic and still subjected to extended power outages that require a lot of work to be redone.

The Western Cape is a major exporter of agricultural products; hence market access is a ministerial and therefore a strategic priority area for the Department. As an exporting sector and playing in the global arena, agriculture is also vulnerable to the unstable market environment influenced by megatrends that include geopolitical struggles between Russia and Ukraine and between China and the United States. These also include uncertainties posed by the regional focus of various economies which is a trend observed since the outbreak of COVID-19, the African Growth Opportunities Act (AGOA), and non-tariff barriers, to name a few. Therefore, research aimed to inform policy and decision-making becomes vital and includes trade research linked to the identification and support of new markets. The role played by our traditional markets in exports of agricultural products is notable and therefore identifying opportunities and supporting initiatives aimed to increase and maintain the market share in these economies are vital. These include support for geographical indications, ethical trade, and other market development initiatives. A renewed focus was placed on the African continent, given the potential it has for trade and other opportunities.

The agri-processing sector plays an important role in creating a vibrant rural community and creating jobs. The subsector is particularly important as the Western Cape accounts for 39% of Food, Beverage and Tobacco (FBT) national exports. The focus on localisation under the Agriculture and Agri-processing Master Plan (AAMP) aims at developing this subsector. This is one of the growing subsectors and is important especially in transforming the agricultural sector in terms of its export mix, gender, and youth profile. Successful land reform is vital for the economy and for the stability of the country and therefore continues to be an area of

strategic importance. Accordingly, interventions aimed at supporting it, like the Market Access Programme, Financial Record Keeping Programme (FRKP) and Production Records Keeping Programme, also become important.

Formal training programmes at the HET level consist of a Bachelor of Agriculture (B.Agric) degree in collaboration with Stellenbosch University and a three-year Diploma in Agriculture. It is anticipated that at least 80 students will graduate from these programmes annually, adding to the number of well-qualified agriculturalists to participate in the sector. The aim is to promote diversity and equity, with a target of 45% designated group of students for the total annual intake. Bursaries will be awarded to at least 25 qualifying students, primarily from the designated group.

Through the ASD unit, a total of 2 500 agricultural beneficiaries will benefit from skills training and it is anticipated that 55 learners will complete the Learnership programme and obtain a National Certificate in Plant- or Animal Production. The aim is to promote diversity and equity, with a target of 80% of designated group of students within this unit for the total intake. As part of the articulation process, 15 students will articulate to the HET stream.

The programme will continue to strengthen existing partnerships with the agricultural and research communities locally, nationally, and internationally.

The RD programme will continue to focus on integrated planning and service delivery in rural coordination in the province, via the Joint District and Metro Approach (JDMA) to ensure that socio-economic development and rural safety matters are tabled. This will be done through the facilitation of thirty-two (32) RCC engagements. Another focus is to re-establish the Provincial Rural Development Workgroup, as a means of strengthening the relationship between all three spheres of government.

Rural safety remains an important priority for the Department and the programme will continue to support all relevant safety structures, to ensure a stable, safe agricultural environment for all stakeholders within the sector, especially rural and agri worker communities, and producers. A dialogue session for Undocumented Foreign Nationals will be hosted during the first quarter of 2023/24, to address the issues related to the employment of seasonal workers, most of which are largely undocumented foreign nationals. All relevant stakeholders i.e., DHA, DEAL, DPOCS, SAPS, United Nations High Commissioner for Refugees and Labour Rights, International Organisation for Migration, Organised Agriculture, etc. will form part of the session.

The programme will continue to facilitate access to services for agri workers and their households as well as rural communities via the referral system, targeted interventions, and programmes. A key focus will be youth development, empowerment and upliftment initiatives on farms and in rural areas.

4.5. Public Private Partnerships

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

4.6. Discontinued key activities / activities to be discontinued

No activities were discontinued.

4.7. New or proposed key activities

The LandCare sub-programme will drive the implementation of the Generic Environmental Management Programme. This instrument will assist LandCare to approve the development of projects according to the National Environmental Management Act. This new activity will be undertaken to improve the Department's service to landowners to drive sustainable development.

The Programme: APSD will in support of the broader food and nutrition security footprint, reach out to special needs schools and provide training, extension, and advisory services. These will not have any additional financial implications out of the ordinary.

Climate change, including the Green Deal of the European Union, is a major threat to the agricultural and agri-processing sector although it could bring new opportunities. Therefore, new developments like the carbon tax to mitigate climate change will have a huge impact. There is therefore a need for the Department to create capacity and/or focus on areas like energy, especially renewable energy, carbon footprint analysis and auditing. The aim in the short to medium term is to strengthen the advisory role to support the farming community in this area. Effective implementation will require upskilling of existing personnel. In its recruitment drive, Programme: AES will ensure to also prioritise resource economists while also working with GreenCape to address urgent matters especially linked to the current energy crisis and providing intelligence within the green- and or smart agri space. The actual implementation will have financial implications, which will be managed within available resources. Furthermore, to increase the agri processing capacity within the province, the plan is to upgrade existing facilities and convert them into a Meat Agri-processing Hub for proper incubation of entry -level entrepreneurs, especially small businesses. This complements the "Agri-processing On Wheels" mobile units of the Department but will require additional resources.

The focus of Programme: AET, will stay on ensuring a well-established online platform to not only accommodate the increasing demand for training and alignment with 4IR, but also to be prepared for any scenario where a hybrid method of teaching and learning, i.e., combining contact classes and online learning will be followed by AET.

The Programme: AET is in the process of phasing out the National Certificate Learnership programmes which will be replaced by Occupational Qualifications, accredited by the Quality Council for Trades and Occupations (QCTO) and aligned with the Occupational Qualifications Sub Framework (OQSF). Accreditation for the Livestock Farmer (supervisor) qualification (NQF4) and Orchard and Vineyard Foreman qualification (NQF 3) were obtained, and a pilot project will be launched in the 4th quarter of 2023/2024 whereby beneficiaries will be enrolled. Occupational qualifications allow students to gain access to a more comprehensive and upgraded qualification, which will ultimately boost their employment and education prospects.

The collaboration with the Department of Correctional Services will be strengthened by including identified beneficiaries in various training offerings of EATI.

The Programme: RD will collaborate with the National Sea Rescue Institute to improve awareness of drowning prevention and water safety education in farming and rural districts.

Collaboration with DPOCS is ongoing in terms of monitoring progress on court cases related to farm attacks with the assistance of the Court Watch Briefing Unit. In addition, four (4) joint awareness and information sessions are planned with the Western Cape Mobility Department

(Road Safety Management Unit) regarding rural safety, including pedestrian educational sessions and the safe transportation of agri workers, etc.

4.8. Supply chain management

There were no unsolicited bids concluded for the year under review.

There has been a review of the Accounting Officer System, effective 1 September 2022 with further updates made to it, effective 16 January 2023 to align the Department to the most recent supply chain and asset management legislative requirements, policies, and procedures. A further review and issuance were done on the supply chain and asset management delegations aligned to the dates of the Accounting Officer System.

In the year under review, the Preferential Procurement Regulations, 2017 was found to be unconstitutional. When the Constitutional Court made a pronouncement on the matter, the National Treasury issued various media statements in this regard which at times created uncertainty on the way forward. The Department resolved to deal with each procurement matter on a case-by-case basis within the confines of the advice issued by the National Treasury.

4.9. Gifts and Donations received in kind from non-related parties

Gifts, donations, and sponsorships in kind to the amount of R968 000 were received from non-related parties. See Note 2.5.1 in Part F of this report. Annexure 1G to the financial statements in Part F provides a complete breakdown in this regard.

4.10. Exemptions and deviations received from the National Treasury

No exemptions were received from National Treasury for the year under review.

4.11. Events after the reporting date

None

4.12. Other

With regards to CASP, R122.067 million was received in schedule 5 of the Division of Revenue Act (DORA) (Act 5 of 2022) after adjustments. The amount of R111.132 million was spent on black subsistence, smallholder, and commercial farmers for empowerment projects, mostly on infrastructure needs and agricultural graduate interns. On training, R10.955 million was received of which all funds were spent, mostly on infrastructure, machinery, and equipment. All objectives of black subsistence, smallholder, and commercial farmers, as well as training, were met or close to being met by 31 March 2023.

In terms of Schedule 5 of the Act, R5.532 million was received in terms of the LandCare Grant Programme after adjustments. All the funds were spent by the Department on Junior LandCare, alien clearing, conservation agriculture and awareness programmes by 31 March 2023. All objectives were met or close to being met.

In terms of Schedule 5 of the Act, R58.993 million was received in terms of the Ilima Letsema grant after adjustments. The total amount was spent by 31 March 2023. All objectives were met or close to being met.

In terms of Schedule 5 of the Act, R2.174 million was received in terms of the Expanded Public Works Programme (EPWP). The total amount was spent by 31 March 2023. All objectives were met or close to being met.

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

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

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

4.13. Acknowledgement/s or Appreciation

Agriculture plays a leading role in the Western Cape's economy contributing 11% to the GDP of the province. Eight of the top ten (10) Western Cape exports have a clear agricultural foundation. The Western Cape accounts for 51% of South Africa's agricultural exports. This colossal achievement is made possible through the existing partnerships, collaboration, and co-leadership within the sector. I am deeply grateful for the industrie's continued support as we together reimagine agriculture in the Western Cape. My deepest gratitude goes to the Minister, Dr Ivan Meyer for his continued leadership, guidance, and support. He consistently inspired the sector with the message of HOPE anchored around his five priorities already institutionalised in the Department.

The Department and its plans are as good as the buy-in from the sector. Our stakeholders have remained consistent in their quest to ensure a resilient and growing sector. However, the impact of load shedding continues to threaten this growth as resources are redirected to alternative energy solutions as opposed to expansion. I applaud all our stakeholders for their partnership and their continued 'labour of love' for food security.

This report reflects the hard work and dedication of the employees of the Western Cape Department of Agriculture. What was set out as objectives and targets in the Annual Performance Plan for 2022/2023, is now reviewable as outputs and outcomes for our citizens. We have met over 95% of our targets despite all the challenges that faced the agricultural sector.

This annual report would not be possible without the outstanding support of my management team and staff of the Department. You are simply the BEST! Thank you for your hard work and dedication. Your obsession with the citizens is amazing, #ForTheLoveofAgriculture.

4.14. Conclusion

This report presents a picture to the reader of what the Department had achieved with the appropriated budget detailed in the Annual Performance Plan for the year, 2022/2023. The report does not only focus on what we have achieved, but it reminds the team of what requires further attention, guided by the vision of the Department – united, responsive and a prosperous agricultural sector in balance with nature. Well done Agriculture, you are simply the BEST.

4.15. Approval and sign off

Yours faithfully



Dr Mogale Sebopetsa
Accounting Officer
Department of Agriculture
Date: 31 May 2023

5. Statement of Responsibility and Confirmation of Accuracy of the Annual Report

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

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

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

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

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

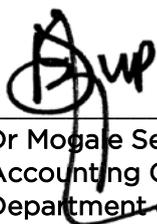
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

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

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

In my opinion, this Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2023.

Yours faithfully



Dr Mogale Sebopetsa
Accounting Officer
Department of Agriculture
Date: 31 May 2023

6. STRATEGIC OVERVIEW

6.1. Vision

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

6.2. Mission

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

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

6.3. Values

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

7. LEGISLATIVE AND OTHER MANDATES

7.1. Updates to the relevant legislative and policy mandates

The Western Cape Department of Agriculture (WCDoA) derives its mandate from the Constitution of the Republic of South Africa¹. Section 40 of the Constitution constitutes government at the national, provincial, and local spheres. It also argues that government at these levels should be distinctive, interdependent, and interrelated.

It is important to note that Section 41 (1) starts to regulate the relationship between the three spheres of government that were created. More specifically, it rules that all spheres of government must:

- a) Secure the well-being of the people of the Republic {Article 41 (b)}.
- b) Respect the constitutional status, institutions, powers, and functions of government in other spheres {Article 41 (e)}.

¹ Act 108 (1996) The Constitution of the Republic of South Africa, 1996. Government Printers, Pretoria

- c) Not assume any power or function except those conferred on them in terms of the Constitution {Article 41 (f)}.
- d) Exercise their powers and performs their functions in a manner that does not encroach on the geographical, functional, or institutional integrity of the government of another sphere {Article 41 (g)}.

It follows that the principle embedded in the Constitution is that three spheres of government are established and that each is awarded certain powers and responsibilities. Furthermore, the one sphere is not a subsidiary of any other and for this reason the reference to a multi-sphere government is in the introduction. Section 41 (2) of the Constitution rules that an Act of Parliament must eventually be passed to regulate this relationship between the three spheres of Government. From this perspective, the Intergovernmental Relations Framework Act² was born. In essence, this Act, commonly known as the IGR Act, makes provision for several platforms where functional and coordination issues can be discussed between the various spheres of Government.

Article 104 (1) (b) of the Constitution conveys the power to provinces to pass legislation about any matter with a functional area listed in Schedules 4 and 5 of the Constitution (see **Table 1**). In the case of certain issues legislative powers are awarded to more than one sphere of government: the so-called concurrent functions.

Table 1: Constitutional allocation of agriculturally related functional areas between the three levels of Government

REFERENCE	NATIONAL	PROVINCIAL	LOCAL
Schedule 4; Part A: Concurrent national and provincial functional area.	Agriculture	Agriculture	
	Animal control and diseases	Animal control and diseases	
	Casinos, racing, gambling, etc.	Casinos, racing, gambling, etc.	
	Consumer protection	Consumer protection	
	Disaster management	Disaster management	
	Environment	Environment	
	Nature conservation, excluding national parks, etc.	Nature conservation, excluding national parks, etc.	
	Public transport	Public transport	
	Public works	Public works	
	Regional planning and development	Regional planning and development	
	Soil conservation	Soil conservation	
	Tourism	Tourism	
	Trade	Trade	
Schedule 4; Part B: National and Provincial Government regulate Municipal implementation.	Firefighting services	Firefighting services	Firefighting services
	Local tourism	Local tourism	Local tourism
	Municipal planning	Municipal planning	Municipal planning
	Municipal public transport	Municipal public transport	Municipal public transport
	Trading regulations	Trading regulations	Trading regulations
	Potable water systems.	Potable water systems.	Potable water systems.

² Act 13 (2005) Intergovernmental Relations Framework Act, 2005. Government Printers, Pretoria

REFERENCE	NATIONAL	PROVINCIAL	LOCAL
Schedule 5; Part A: Exclusive Provincial Competence.		Abattoirs	
		Liquor licenses	
		Provincial planning	
		Provincial roads and traffic.	
		Veterinary services	
Schedule 5; Part B: Province regulates and monitors Municipal implementation		Fencing and fences	Fencing and fences
		Control of liquor sales	Control of liquor sales
		Licence and control of places that sells food to public.	Licence and control of places that sells food to public.
		Markets	Markets
		Municipal abattoirs	Municipal abattoirs
		Street trading.	Street trading.

Source: Constitution of South Africa³

It is clear from this Table that the Constitution of our country very specifically provides the mandate for specific economic functions to Provinces. Without impeding on the importance of the other matters listed, specific reference can be made to the concurrent functions of agriculture, regional planning as well as urban and rural development. For some or other reason abattoirs and veterinary services are exclusive provincial competencies, leading to some interesting developments regarding international trade in animals and animal products. The importing country usually requires a certificate from a state veterinarian before animals or animal products are allowed into the country. Although the regulation of international trade and standards are usually seen as the prerogative of the national sphere of government, this ruling in the Constitution leads to the situation that veterinary export certificates are issued by the provincial sphere of government in South Africa.

Also important is the fact that, according to the Constitution, Provincial Planning is an exclusive Provincial function. It follows that the Constitution conveys the responsibility to provinces to execute these predominantly economic functions in a way that will be to the benefit of the citizens of the province and the country. This, in turn, cannot be done in a policy vacuum.

Even though the Constitution of the Republic of South Africa makes specific rulings on the distribution of responsibilities between various levels of government, the Constitution still leaves a lot of room for interpretation. For instance, how should “Agriculture”, a “functional area(s) of concurrent national and provincial legislative competence” be supported? For this reason, the (then) Public Service Commission was tasked in 1994 to provide a more detailed breakdown of the Agricultural responsibilities between the provincial and national spheres of Government. Their recommendations are presented in **Table 2**.

³ Act 108 (1996) The Constitution of the Republic of South Africa, 1996. Government Printers, Pretoria

Table 2: Division of agricultural functions between the national and provincial spheres of competence

NATIONAL	PROVINCIAL
<p>Determination of norms and standards. <i>Plant improvement.</i> <i>Livestock improvement.</i> <i>Subdivision of agricultural land.</i> <i>Agricultural resource conservation.</i> <i>Utilisation of agricultural resources.</i> <i>Agricultural credit and financial assistance.</i></p> <p>Regulation of: <i>Animal health.</i> <i>Plant health.</i> <i>Agricultural marketing.</i> <i>Combating of agricultural pests.</i> <i>Co-operatives.</i> <i>Quality of plant and animal material and products.</i> <i>Veterinary public health.</i> <i>Livestock brands.</i></p> <p>Determination of macro agricultural policy</p> <p>Control of: <i>Import and export of animals, agricultural material, and products.</i> <i>Agricultural and stock remedies, stock feeds and fertilisers.</i></p> <p>Rendering of: <i>Specialised diagnostic and research services regarding animal diseases.</i></p> <p><i>Agricultural statistical services.</i> <i>Financial assistance in national disaster situations.</i></p> <p>Maintenance of international agricultural relations.</p> <p>Promotion of agricultural research, technology development and transfer.</p> <p>Production of vaccines and other animal health products.</p>	<p>Rendering of support to farmers and agricultural communities regarding: <i>Extension services.</i> <i>Training.</i> <i>Financing.</i> <i>Household food security.</i> <i>Disaster aid.</i> <i>Agricultural economics.</i> <i>Agricultural engineering technology.</i> <i>Marketing infrastructure.</i> <i>Irrigation.</i> <i>Stock-watering systems.</i></p> <p>Promotion of: <i>Agricultural resource conservation.</i> <i>Sustainable utilisation of agricultural resources.</i> <i>Agricultural technology development, adaptation, and transfer.</i> <i>Improvement of livestock, plants, and related products.</i> <i>Agricultural marketing.</i></p> <p>Rendering of: <i>Animal health services</i> <i>Veterinary public health services.</i> <i>Plant health services.</i> <i>Agricultural statistical services.</i> <i>Veterinary laboratory services.</i></p> <p>Determination of agricultural economic policy</p> <p>Administration of matters pertaining to state agricultural land. Combating of agricultural pests. Regulation of abattoirs and subdivision of agricultural land.</p> <p>Registration of livestock brands.</p>

Source: PSC (1994)

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

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

7.2. Legislative and policy mandates

National legislation:

- Adult Basic Education and Training Act, 2000 (Act 52 of 2000)
- Agricultural Product Standards Act, 1990 (Act 119 of 1990).
- Agricultural Produce Agents Act, 1992 (Act 12 of 1992)
- Animal Diseases Act, 1984 (Act 35 of 1984)
- Animal Identifications Act, 2002 (Act 6 of 2002)
- Animal Protection Act, 1962 (Act 71 of 1962)
- Basic Conditions of Employment Act, 1997 (Act 75 of 1997)

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- Broad -Based Black Economic Empowerment Act,2003 (Act 53 of 2003)
- Companies Act,2008 (Act 71 of 2008)
- Compensation for Occupational Injuries and Diseases Act,1993 (Act 130 of 1993)
- Conservation of Agricultural Resources Act,1983 (Act 43 of 1983)
- Consumer Protection Act,2008 (Act 68 of 2008)
- Cooperatives Act,2005 (Act 14 of 2005)
- Disaster Management Act No. 57 of 2002
- Employment Equity Act (Act 55 of 1998)
- Employment of Educators Act,1998 (Act 76 of 1998)
- Extension of Security of Tenure Act,1997 (Act 62 of 1997)
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act,1947 (Act 36 of 1947)
- Foodstuffs, Cosmetics and Disinfectants Act,1972 (Act 54 of 1972)
- Further Education and Training Act,1998 (Act 98 of 1998)
- General and Further Education and Training Quality Assurance Act (Act 58 of 2001)
- Geomatics Profession Act (Act 19 of 2013)
- Government Employees Pension Law,1996 (proclamation 21 of 1996)
- Government Immovable Asset Management Act,2007 (Act 19 of 2007)
- Higher Education Act,1997 (Act 101 of 1997)
- Income Tax Act,1962 (Act 58 of 1962)
- Labour Relations Act,1995 (Act 66 of 1995)
- Land Reform (Labour Tenants) Act, 1996 (Act 3 of 1996)
- Liquor Products Act (Act 60 of 1989)
- Marketing of Agricultural Products Act,1996 (Act 47 of 1996)
- Meat Safety Act,2000 (Act 40 of 2000)
- Medicines and Related Substances Control Act, 1965 (Act 101 of 1965)
- Merchandise Marks Act,1941 (Act, 17 of 1941)
- National Archives Act,1996 (Act 43 of 1996)
- National Education Policy Act,1996 (Act 27 of 1996)
- National Environmental Management: Waste Act, 2008 (Act 56 of 2008)
- Natural Scientific Professions Act,2003 (Act 27 of 2003)
- National Water Act, 1998 (Act 36 of 1998).
- Non-Proliferation of Weapons of Mass Destruction Act,1993 (Act No. 87 of 1993)
- Occupational Health and Safety Act,85 (Act 85 of 1993)
- Performing Animals Protection Amendment Act,1935 (Act 24 of 1935)
- Preferential Procurement Policy Framework Act,200 (Act 5 of 2000)
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act,1998 (Act 19 of 1998)
- Promotion of Access to Information Act,2000 (Act 2 of 2000)
- Promotion of Administrative Justice Act,2000 (Act 3 of 2000)
- Protection of Personal Information Act,2013 (Act 4 of 2013)
- Public Administration Management Act,2014 (Act 11 of 2014)
- Public Finance Management Act, 1999 (Act 1 of 1999)
- Public Holidays Act,1994 (Act 36 of 1994)
- Public Service Act, 1994 (Proclamation 103 of 1994))
- Skills Development Act,1998 (Act 97 of 1998)
- Skills Development Levies Act,1999 (Act 9 of 1999)
- South African Qualifications Act,1995 (Act 58 of 1995)
- Spatial Data Infrastructure Act,2003 (Act 54 of 2003)
- Spatial Planning and Land Use Management Act,2013 (Act 16 of 2013)
- Subdivision of Agricultural Land Act,1970 (Act 70 of 1970)
- Trademarks Act, 1993 (Act 194 of 1993)
- Veterinary and Para-Veterinary Professions Act,1982 (Act 19 of 1982)
- Waste Act,2008 (Act 59 of 2008)
- Water Act,1998 (Act 36 of 1998)
- Water Services Act,1997 (Act 108 of 1997)

Provincial Legislation:

- Western Cape Appropriation Act (Annually)
- Western Cape Direct Charges Act (Act 6 of 2000)
- Western Cape Land Use Planning Act (Act 3 of 2014)

International policy mandates

- Africa Union Agenda 2063
- International Labour Organisation: Geneva June 2019 'Convention Concerning the Elimination of Violence and Harassment in the World of Work'
- International Sanitary and Phytosanitary Code of the World Trade Organisation
- The Comprehensive Africa Agricultural Development Programme (CAADP)
- SADC Industrialization Strategy and Roadmap: 2015 - 2063
- Sustainable Development Goals (SDG)
- OIE Manual of Diagnostic Tests
- Vaccines for Terrestrial Animals

National policy mandates

- Agricultural Policy Action Plan (APAP)
- Animal Welfare Strategy of DAFF (2014)
- Black Producers Commercialisation Programme (BPCP)
- Comprehensive Agricultural Support Programme (CASP)
- Comprehensive Rural Development Programme (CRDP)
- Comprehensive Producer Development Support policy
- Compulsory Community Service for veterinarians
- Council for Trades and Occupations (QCTO)
- DRDLR: Rural Development Framework (2013)
- Extension Revitalisation Programme (ERP)
- Extension and Advisory Services Policy
- Expanded Public Works Programme (EPWP)
- The National Policy on Food and Nutrition Security for the Republic of South Africa
- Fetsa Tlala Programme
- Further Education and Training Framework
- Game Regulations
- Governance and Financing Framework for ATIs of South Africa
- Graduate Placement Programme
- Higher Education Policy Framework
- The Higher Education Qualifications Framework
- Ilima/Letsema Programme
- Independent Meat Inspection
- Industrial Policy Action Plan (IPAP)
- Integrated Food Security and Nutrition Programme
- Integrated Food Security Strategy of South Africa
- Integrated Growth and Development Plan (IGDP)
- Medium Term Strategic Framework
- National Abattoir Rating Scheme
- National Agricultural Research and Development Strategy
- National Articulation Framework for Agricultural training programmes
- National Development Plan 2030 (NDP)
- National Education and Training Strategy for Agriculture, Forestry and Fisheries (2015)
- National Infrastructure Plan (NIP)
- National Mentorship Framework for the Agricultural Sector
- National Programme of Action with its 14 National Objectives (NO)
- National Qualifications Framework (NQF)
- National Skills Development Plan 2030
- National Skills Development Policy
- National Strategic Plan for HIV and AIDS

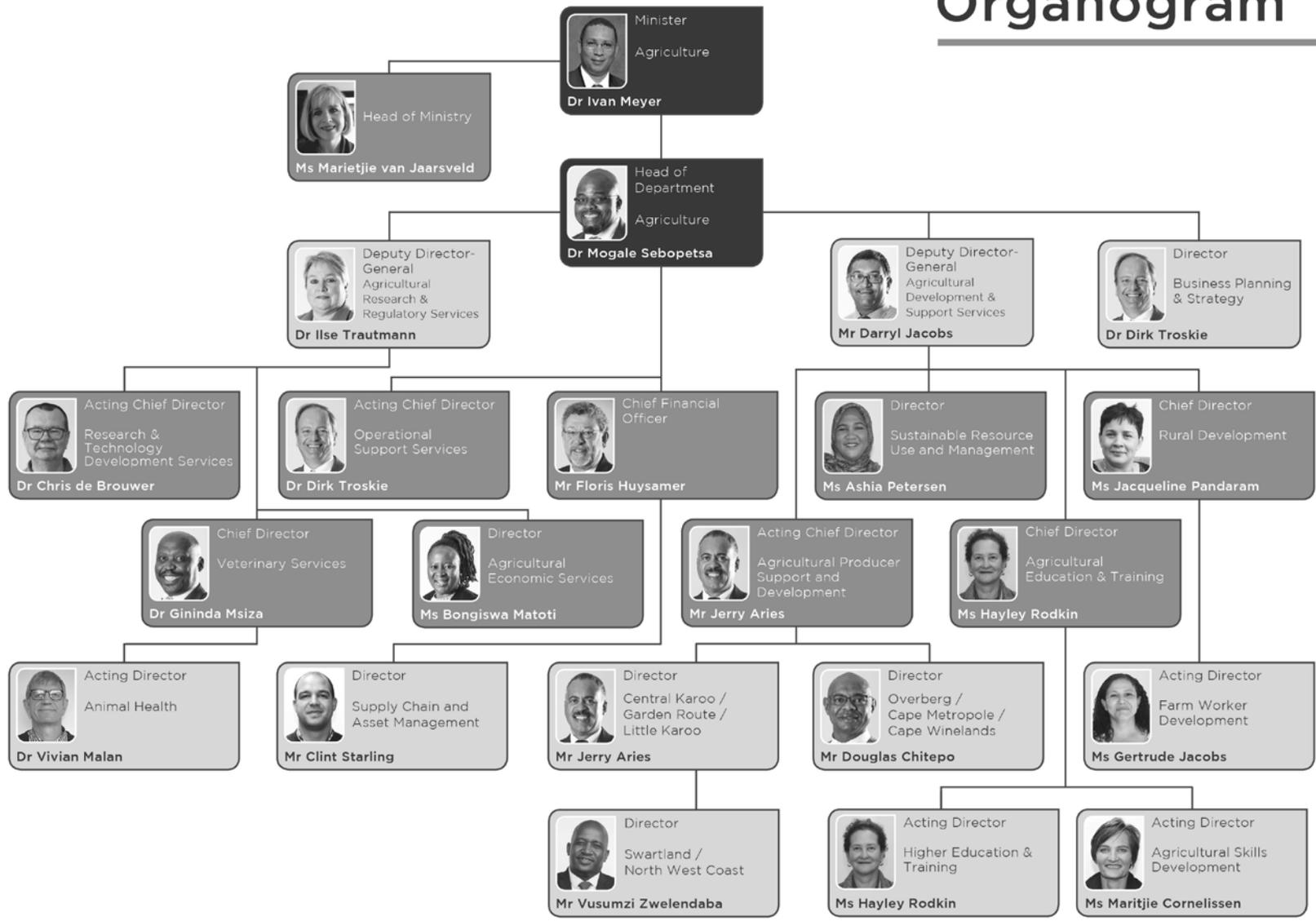
- Norms and Standards for Agricultural Extension
- Norms and Standards for Agricultural Training Institutes of South Africa
- Norms and Standards for Educators
- Occupations Qualifications Framework (OQF)
- Primary Animal Health Care Policy of DAFF
- Proactive Land Acquisition Strategy (PLAS)
- Quality Council on Trades and Occupations
- Revitalisation of the Agriculture and Agri-processing Value Chain (RAAVC)
- Settlement Implementation Strategy
- South African Qualifications Authority (SAQA)
- Strategic Infrastructure Projects (SIP) flowing from the NDP
- Veterinary Procedure Notices (VPN)

Provincial policy mandates

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

8. ORGANISATIONAL STRUCTURE

Organogram



9. ENTITIES REPORTING TO THE MINISTER

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Casidra SOC Ltd	Public Finance Management Act 1 of 1999. Companies' Act, Act 71 of 2008.	100% Shareholding	Poverty alleviation through economic growth. Development of human resources through training and empowerment. Financial independence through; restructuring; and Effective business management.

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

Casidra SOC Ltd is structured as a state-owned company under the Companies Act (Act 61 of 1973, now Act 71 of 2008 and mandated in terms of the Public Finance Management Act 1 of 1999) with a unitary Board of Directors. The organisational structure comprises a General Manager, responsible for operational activities, and a Chief Financial Officer, responsible for finance and administration, both reporting directly to the Chief Executive Officer as Chief Executive.

Casidra SOC Ltd is a schedule 3D company (Provincial Government Business Enterprise) under the Public Finance Management Act (Act 1 of 1999). This status has been assessed together with their current structure and financial viability.

The mandate of this institution is to conduct agricultural and economic development within the context of rural and land reform, in terms of Resolution 271/2007 as approved by Cabinet.

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

Part B

Performance Information





1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

Refer to page 211 of the Report of the Auditor General, published as Part F: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service delivery environment

Operational Support Services (OSS) – Facilities Maintenance/Accommodation Management and Planning: As part of the Department's sustainability initiatives, we have increased our energy resource efficiency for the Department with the installation of the solar PV battery storage and inverter system. The system was commissioned for the Elsenburg Block A on 25 March 2021. Five hundred and thirty-two kilowatts per hour (532 kWh) of locally manufactured (Solar MD) lithium-ion batteries were installed for R5.99 million, including professional fees. Block A of Elsenburg has a 130kW/532kWh battery energy storage system installed, to maintain power for approximately four (4) hours. The building permanently receives electricity directly from the batteries. Therefore, when Eskom power is switched off, the batteries continue to supply the building. The system is programmed to charge during off-peak periods when the tariff for electricity is low. The batteries will discharge during peak and standard periods when the tariff is higher. This will reduce the electricity bill. Operational Support Services have engaged with the DTPW with regard to the planning process for additional solar PV batteries and an inverter for the rest of the Elsenburg admin building.

A new Elsenburg water management project implemented this year has allowed the Department to save up to R1 million a month. Previously, the primary water source was from Stellenbosch Municipality at a cost of up to R1.7 million per month. With the new water system, groundwater is the primary water source and Stellenbosch Municipality is our backup water source. A new borehole and storage facility have been installed for water exclusively for livestock separate from drinking water for human consumption. Phase two of the five-year Modernisation of Elsenburg project, which includes the analytical laboratories of programme RTDS (Elsenburg Lab upgrade), will be going ahead with a project value of R25 million.

The Department's youth development programme contributed to short-term employment for unemployed youth through internships. Monthly stipends for 173 interns ensured a sole income for many households. The graduate internship proved to be an opportunity for permanent employment. For the reporting period, fifty-four (54) graduate interns resigned to take up permanent employment mostly with host employers where they were placed for the internship period. Financial aid to forty-one (41) beneficiaries was awarded towards scholarships and bursaries in the agricultural fields.

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

SRUM, through its Agricultural Engineering Services sub-programme, provided agricultural engineering support activities to enhance environmentally and economically sustainable

farming practices, to prevent pollution through agricultural activities and to increase the water use efficiency of all irrigation farmers. Dryland grain and rooibos tea farmers, as well as smallholder farmers, were provided with a mechanisation support service. In total, 278 agricultural engineering support activities were rendered (investigation reports, designs & completion certificates) to our clients and farmers.

The Lower Olifants River Water User Association (LORWUA) was supported with R6,7 million for the construction of preventative maintenance on the very old concrete canal lining system which is the sole bulk water conveyance system in the Matzikama municipal region, supplying bulk water to agriculture, 11 rural towns and about 840 farms with 12 000 ha under irrigation.

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

The LandCare sub-programme rendered 1 107 technical services to farmers in the province according to the regulations of the Conservation of Agricultural Resources Act, 43 of 1983. These services include farm planning, a survey of works, planning and design of protection, drainage and veld utilization works, networking, facilitation, and integration with other departments, legislation, project management and establishment of Sustainable Resource Use and Management committees to manage the natural resources in each district.

Fifty-nine (59) LandCare projects were implemented to promote the sustainable use and management of natural agricultural resources by engaging in community-based initiatives that support sustainability (social, economic, and environmental), leading to greater productivity, food security, job creation and better well-being for all. These projects concentrate on the themes of LandCare, namely SoilCare, WaterCare, VeldCare and Junior LandCare, reaching clients throughout the province with projects that enhance the sustainable utilisation of resources. This year LandCare completed 59 projects in rural areas creating 1 207 job opportunities for the sector and rehabilitating 41 020 ha of agricultural land.

Eight (8) area-wide planning projects, striving to sustain and improve agro-ecosystem functioning through a natural resource management approach that integrates locally driven initiatives, were initiated. These projects are integrated community-based natural resource management projects, which integrate service providers to proactively plan an area together with the community and set up a future desired and sustainable plan for that area. The “gold standard” of this service, namely the Koup project in Central Karoo, has been recognised by International LandCare as an excellent example of community-led natural resource management. This project is self-sustaining, even during the worst drought in history. It also has the biggest camera biodiversity research project in the world and this research has proven that farmers are as good as nature reserves in conserving certain biodiversity, contrary to popular belief.

In terms of spatial planning and land use applications, cooperative governance between provincial and local authorities with the WCDoA and DALRRD bears fruit, as inputs on steering committees function well.

The Provincial Risk Assessment (PRA) is an ever-evolving process and aligns strongly with the established SDG goals. Disasters are increasing and impacting natural resources and agricultural activity significantly. Society is tasked to rethink and reimagine the social-ecological relationship and work with the environment, as opposed to a business-as-usual approach. The process is not always one-size-fits-all, as it reviews generational and ancestral environmental influences in various ways, with the hope of continuous adaptation and positive change about the social-ecological interventions required. Farmers are forced to respond and adapt.

The PRA is an evolving process that has revealed that the process in itself is a step in the right direction and demonstrates progress in prioritising practical and innovative plans to respond to social-ecological relationships and climate change. If these socio-ecological issues are not addressed adequately, the intensification of natural disasters, pests and diseases have the potential to undermine the productivity and resilience of the agricultural sector.

The sub-programme: Producer Support Services delivered the following outputs: Supported twelve (12) producers in the Red Meat Commodity, two (2) producers supported in Grain Commodity, one (1) producer supported in Citrus Commodity, twenty-five (25) black commercial farmers were supported and forty-three (43) farm assessments were completed for the reporting period. The sub-programme exceeded most of its targets due to increased support received from the commodity partners.

The sub-programme: Extension and Advisory Services delivered the following outputs: thirty-two (32) farmers' days, thirty-seven (37) projects were supported through mentorship, four thousand three hundred and fifty-two (4 352) producers were supported with on-farm advice and eighty (80) agricultural businesses skills audits were completed. The sub-programme exceeded its targets relating to site visits, farmer's days, and mentorship to farmers.

The sub-programme: Food Security continued to rollout our key interventions to support smallholders and subsistence producers (including households, community, and school food garden projects). The following outputs were delivered during the reporting period: Supported two thousand six hundred and twelve (2612) households to establish food gardens; supported forty-three (43) smallholder farmers/producers with production inputs, equipment, and infrastructure; supported one hundred and forty-two (142) subsistence farmers i.e., Community Food Garden projects, as well as 26 school food gardens. Held two (2) awareness and promotion activities including World Food Day 2022.

The Department also continued to lead the collaboration and implementation of the "Nourish to Flourish" mobilisation strategy to find more systems based multi-disciplinary and a bottom-up approach to addressing food security challenges from a food system perspective. The Department and its partners embarked on a learning journey approach starting at Zwelethemba Township in the Breede Valley Municipality.

The Provincial Veterinary Laboratory (PVL) of Programme Veterinary Services continued with its mandate of providing a quality testing service to clients, which assisted with the surveillance of controlled animal diseases. The laboratory's compliance renovation project commenced in November 2022, instead of the anticipated commencement date in August 2022. The delay resulted in the laboratory achieving much higher than projected annual performance indicator targets for this financial year. The laboratory continued supporting smallholder farmers through testing samples free of charge.

The other sub-programmes of Programme Veterinary Services ensured high service delivery standards, ensuring both animal health and safety products for human consumption. Strict biosecurity measures were advocated at both commercial and smallholder farms.

The research and technology development mandate of the Department, executed by the programme RTDS, was producer-centric by a dedicated and well-trained team of specialist and senior scientists, scientific technicians, and the research infrastructure support team on the seven research farms.

The service delivery agenda was aligned with client requests for technical advice and support across the value chain, and not on production level only. This was evident with the continued demand for and use of online spatial decision-making tools and the need for information on climate-smart agriculture and smart resource use.

The main services of the programme RTDS are listed below:

- 1) Conducting cutting-edge research and providing technology development support to commercial and smallholder producers and other stakeholders. The client-focused and problem-driven research and technology development portfolio were executed in the directorates of Animal Sciences, Plant Sciences and Research Support Services. The research agenda is aligned with the respective commodities' needs based on engagement at various forums and information sessions. The year started with 101 projects, of which 30 were in their final year, and 20 new projects were approved, bringing the total number of projects to 91 by end of the financial year. Services also included spatial analysis (GIS), risk and potential management support and analytical service for soil, water, plant samples and plant disease diagnostics.
- 2) Disseminating and communicating appropriate new and adapted technology and scientific information in the normal format of user-friendly information packages, scientific, radio talks and popular publications. Target-group-focused information days and exhibitions and on-farm "walk and talks" were reinstated in the conventional face-to-face format with the additional option of online attendance, a new "technology" borne out of the necessity of the state of disaster regulation. Post-Covid-19 there was a greater demand for contact interaction and it will be interesting to see whether this momentum is maintained over the next few years.

The technology transfer portfolio ranged from radio talks (21), presentations at farmers' and other information sessions (128), organising of technology transfer events (18), popular publications (80), and information packs (22), to the very scientific forms of technology transfer, including papers and posters at conferences (73) and scientific papers (25). The need for online tools (refer to the popular CapeFarmMapper (CFM) portal, weather portal and Sentinel portal), web applications (three web portals maintained) and updated website information continued to grow. Producers and stakeholders used more online products to inform their decisions and execute their respective functions.

- 3) Providing research and infrastructure support services to the two research directorates, other Departmental programmes and external research institutions and clients on seven research farms. The farms were maintained and strategically upgraded to support the research efforts to their fullest. Fourteen technical committee meetings were held, to coordinate the research efforts and infrastructure needed. The sustainability of the farms also received renewed attention and several measures were implemented in this regard.

Inflation, especially for food and non-alcoholic beverages continues to rise and year on year was estimated at 14.0% in March 2023. The geopolitical tension between Russia and Ukraine and the energy crises are assumed to be among the major contributors. In addition, the effects of the COVID-19 pandemic will take time to fade away as there is still a lot of uncertainty in global markets. These have implications for the activities of Programme: AES, especially market access and production economics services provided by the Programme. The Programme continued with impact studies to advice firms and policy-makers and also use various platforms to promote the marketing of agricultural and agri-processing products. As a result, eleven (11) activities have been supported to promote the Western Cape agricultural and agribusiness sector.

The economic and policy uncertainty in South Africa is a continuing challenge, and have an impact on foreign direct investment. This had implications for investment promotion and facilitation. Regardless, the Agribusiness Investment Unit facilitated investment to an amount of R289.35 million which would be translated into 150 jobs in the agricultural and agribusiness sector. Production input prices have been continuously rising and escalated since the outbreak of the war in Ukraine. Included in these are fuel prices, while fuel is a major production input and its increase, combined with the energy crisis and increase in interest rates, had major implications at farm level.

Agriculture is a major employer, especially of the unskilled labour force. The DEAL increased the minimum wage rate for agri workers to R25,42 an hour. For farmers who are already strained, this poses a threat to both food and job security and is even acknowledged that inflation has been degrading consumers' disposable income. These price increases had implications on the work of Programme: AES, especially the enterprise budgets and impact studies conducted by the Programme. Therefore, a concerted effort had to be made in reviewing existing budgets. As a result, 197 economic studies which mainly comprised of enterprise budgets have been produced instead of the target of 110.

International private standards continue to put pressure on companies to comply with food safety, social and environmental standards. Both the Wine Ethical Trade Association (WIETA) and the Sustainability Initiative of South Africa (SIZA) have been key in maintaining and improving market access for the Western Cape agricultural sector. For example, SIZA is accepted by 302 businesses globally in 16 different countries. It is worth noting that a significant share of fruit and wine exports from the Western Cape are ethically certified as the horticultural sector alone has about 2 698 members. To ensure continuous improvement, there has been an increased demand for training. As a result, 3 189 participants attended the ethical trade training.

The Programme: Agricultural Education and Training (AET) consist of two (2) sub-programmes, namely Higher Education and Training (HET), providing tertiary agricultural training on NQF Levels 6 and 7; and Agricultural Skills Development (ASD), providing formal and non-formal training on NQF Levels 1 to 4.

The Sub-programme: HET facilitated the provision of a Bachelor of Agriculture (B.Agric) degree, a three-year Diploma in Agriculture and a Certificate in Horsemastership and Preliminary Riding Instruction. A total of 112 students graduated from these programmes at the annual graduation ceremony on 3rd December 2022. A total of 502 students registered for the 2023 academic year, of which 61% were from the designated group. The programme awarded 109 bursaries to resource-poor students, with a focus on students from the designated group.

The Sub-programme: ASD continued with presenting the Learnership Programme, i.e., National Certificate in Plant Production and National Certificate in Animal Production as

well as various short skills courses. In December 2022, sixty-five (65) Learnership students graduated, of which forty-six (46) were articulated into the HET programmes.

The Sub-programme ASD registered sixty-seven (67) learners in January 2023 for the National Certificate: Animal Production or the National Certificate: Plant Production, of which 87% was from the designated group. The exposure of students to a real workplace environment was maintained as students were successfully allocated to farms throughout the province, including the various production sections at EATI.

Short skills courses were presented to a total of 3541 beneficiaries in the province. A large percentage of these beneficiaries are linked to the CASP programmes, thus strengthening cooperation with the programme: Agricultural Producer Support and Development.

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

Although all students attend full-time contact classes, the agreement with Stellenbosch University to maintain and support the existing online Learner Management System (Moodle) was still in place to provide further academic support.

The College enhances the existing curriculum through the regular use of both internal and external guest lecturers, who are willing to share their wealth of knowledge and experience with our students. Their contribution helps to maintain the standard of our programmes and teaching; adds value to course content and ensures we keep up to date with industry trends.

The RD programme coordinated programmes and initiatives by stakeholders in rural areas. Targets and deliverables centred on integrated service delivery, access to government services by liaising with all spheres of government, civil society and the private sector, towards the development of rural and agri worker communities. This was achieved through the facilitation of thirty-two (32) RCC engagements throughout the province, towards improving the socio-economic conditions and livelihoods of rural communities.

Strengthening the rural safety footprint in the province remains a focus for the Department. In support of this, the programme was responsible for facilitating two (2) Inter-Ministerial Committee on Rural Safety engagements and four (4) Technical Committee on Rural Safety engagements toward promoting rural safety, for a safer and more secure agricultural environment.

The RD programme facilitated 10 (ten) awareness and information sessions across the province, to address rural youth unemployment, building the capacity of young people through skills and knowledge, as well as addressing GBV in communities. The sessions were conducted in collaboration with a range of stakeholders and the programme focused on opportunities for rural youth (school & unemployed youths); rural safety (e.g., collaborations on the safe transportation of agri workers and pedestrian safety); improving rural economies and entrepreneurship; a total of one hundred and eighty-two (182) participants attended the sessions.

The programme's referral system provides rural and agri worker communities with access to services based on their specific needs. During the 2022/23 financial year, the Programme assisted with four hundred and fifty-five (455) referrals for assistance and

support for a range of services, e.g. tenure and labour related matters, as well as humanitarian relief/ food security assistance and development opportunities related to, training and skills development.

Two (2) training and development projects were implemented, targeting rural and agri worker communities:

- 1) The Substance Abuse Prevention and Awareness project entailed training workshops and awareness sessions on substance abuse prevention and GBV as well as counselling and support. Two hundred and six (206) beneficiaries participated and received a certification of participation at an award ceremony held in the areas where the project was implemented.
- 2) The Labour Rights and Responsibility project entailed training workshops to capacitate agri workers, supervisors, HR personnel and employers on labour legislation, and providing information regarding the rights and responsibilities of agri workers, employed in the agricultural sector. A total of two hundred and eighty-six (286) beneficiaries participated in the project.

The Department successfully hosted the 2022 WCPAA, through the facilitation of fifteen (15) regional competitions, and one (1) provincial gala event. A total of nine hundred and ninety-four (994) agri-workers participated in the Agri Awards.

Quarterly meetings were held between the WCPAWF, (consisting of previous overall winners) the MEC for Agriculture as well as the WCDoA, to advise on challenges experienced by agri worker households, and possible opportunities to address the issues. A highlight for the Forum was one of the meetings being hosted at Leeuwenhof, the official residence of the Western Cape Premier, Mr Alan Winde, on 11 November 2022.

2.2 Service Delivery Improvement Plan

WCG Departments have not reported on the SDIP 2021/22 Part B in the Annual Report 2021/22 due to a DPSA directive (Service Delivery Improvement Plans DPSA Circular no 1 of 2021). In this circular DPSA informed all national and provincial departments that they were consulting various stakeholders to review the current SDIP Directive (2008) and aiming at aligning the SDIP to departments' Strategic Planning and Annual Performance Plans Framework.

WCG Departments will not be reporting on the SDIP 2022/23 Part B during the 2022/23 financial year. All national and provincial departments were required to submit approved 2023-2025 SDIPs to DPSA on 31 March 2023.

SDIP 2023/24 Part B Reporting by WCG departments would be required during the 2024/25 financial year, as approved 2023-2025 SDIPs would be in place to report on.

2.3 Organisational environment

The OSD prescripts for engineers and engineering technicians require professional registration with the Engineering Council of South Africa (ECSA) for new entrants to be full-time employed. Despite the bursary programmes and candidate engineering initiatives instituted by the Department, successful professional registration with ECSA is not guaranteed. Progress in this regard is very slow, as the increased demand for Agricultural Engineering Services places a significant load on the very limited number of available and suitably qualified officials in the field of water resource management, irrigation systems

management, soil conservation and management, river protection work, farm management plans, area-wide planning, integrated resource management and land use planning and management.

Candidate engineers are appointed on contract to obtain the necessary experience to apply for ECSA professional registration.

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

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

Capacity in the Disaster Risk Reduction sub-programme remains constrained.

During the reporting period, there were several changes at the Senior Management level that led to improved alignment of responsibilities.

The laboratory bade farewell to three employees (veterinarian, laboratory cleaner and farm aid) towards the end of the reported year, as they all retired. The recruitment process for filling these vacant posts progressed well and is almost complete. The recruitment processes for two veterinary technologist posts in the Serology and Bacteriology sections of the laboratory were concluded, and suitable candidates were appointed. Unfortunately, the State Veterinarian in the Bacteriology section resigned, and the recruitment process for filling this post is also in progress. Quality service delivery from all sections of the laboratory continued, and sample testing and reporting times were still met well within turnaround times. The Programme: Veterinary Services, however, is challenged in finding veterinarians and other technical staff from designated groups and all measures are put in place to alleviate this challenge.

The Programme: RTDS progressed well with the filling of its vacancies arising at the functionary levels. There were several resignations at the entry level staff component (level 2) and these posts were filled successfully.

Challenges to recruit suitably qualified and SACNASP registered research technicians and scientists, were still experienced, and in some cases, posts were advertised several times before a shortlist could be compiled for interviews. In several positions, candidate persons were appointed and needed support in obtaining their professional registration.

A new post of Climate Change Specialist Scientist was created and funded to build capacity in climate change research. The post was advertised in March 2023 and will be filled during the second quarter of 2023/2024.

Many postgraduate students joined the programme during the year and are being mentored by senior and specialist scientists. Their research projects subsequently extended the research impact of the programme, whilst the next generation of scientists is being developed for the sector.

The Chief Director post was vacated during the latter part of 2021, with the incumbent being promoted to Deputy Director General of Agricultural Research and Regulatory Services. The filling of the post has proven challenging and a head-hunting process was implemented. The post will be filled in the second quarter of 2023/2024.

The programme is faced with the retirement of a large cohort of scientists and technicians in the next 5 years and succession planning is currently a priority to ensure the continuation of the research work at all levels. Attaining equity targets remains elusive, largely through the prescribed registration with the SA Council of Natural and Scientific Professions (SACNASP) and the associated years of experience.

An ongoing concern is to provide experienced agricultural economists with proper reasons to stay and to further their careers within the Department, given the lack of career progression. The Programme suffered from a high vacancy rate during the reporting year coupled with delays in filling the vacant positions. These positions are mainly in the critical and scarce skills category of the Department. There are also structural challenges, which could be resolved via organisational design (OD), as some of the positions combine two (2) areas of specialisation and therefore makes it difficult to recruit. Some fields in the agricultural economics profession have become scarce over time, e.g., production economists and quantitative analysts (including statisticians and econometricians).

New mandates like agri-processing require new skill sets. During the year, the Programme lost two resources that were providing support to the agri-processing subsector in terms of research and advisory services. The other challenge is that certain combinations relevant to Programme: AES have not been considered for very long by tertiary institutions in terms of the skills required. The programme has an agreement with the University of Stellenbosch to train students in the targeted areas, even though the challenge is to appoint them due to budget constraints and structural problems. A work-study investigation is seriously required to properly execute the agri-processing mandate.

The Programme: Agricultural Education and Training remains challenged to recruit and retain well-skilled and experienced academic staff at the current salary levels. Among the challenges facing the programme is a lack of resources and human resources, with the added burden of having to attract highly qualified staff necessary to maintain learning, research, and technological trends in the academic fields. The current capacity is augmented by the utilisation of external lectures and training facilitators, which places pressure on an already constrained budget and is not sustainable in the long term. Critical lecturing posts are unfunded on the establishment because of budget limitations. As in past financial years, mitigation will be sought where possible through collaboration and integration with other departmental programmes, and partnerships with industry role-players.

Although the programme awarded 109 bursaries to financially challenged students, the need for assistance far outweighs the available funding. This is exacerbated by the fact that not all registered students have access to the National Student Financial Aid Scheme which contributes to the increased demand for bursaries. Inadequate funding for fees and student accommodation (quantity and quality) may have a negative impact on the number of students (potential agriculturists) accessing training opportunities, thereby hampering transformation in the agricultural sector.

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

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

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

The appointment of the permanent Chief Director: Rural Development, on 1st November 2022, has done much to bring about stability to the programme, however, overall capacity within the programme remains constrained. The current approved organogram is outdated and does not align with the capacity needs of the programme. To address this, an application was made to the Department of the Premier's Organisation Design unit to conduct an ad-hoc OD investigation on the Chief Directorate: Rural Development. It is expected that the OD investigation will be completed during the next financial year.

2.4 Key policy developments and legislative changes

The new policy of the Generic Environmental Management Programme for the LandCare sub-programme is assisting LandCare to approve the development of projects according to the National Environmental Management Act.

The Department of Agriculture, Land Reform and Rural Development (DALRRD) has reviewed the National Disaster Framework, which will impact the disaster relief support provided to commercial, smallholder and subsistence farmers. This change will impact current Standard Operating Procedures (SOPs), Provincial Framework and contingency plans. A multi-disciplinary team is required to effectively and efficiently respond to the increased disaster support required and to engage in proactive strategies to mitigate the impact of disasters by building resilience in our agroecosystem.

The National Disaster Management Centre (NDMC) is also reviewing the National Disaster Framework, which aims to capacitate and strengthen Provincial Departments to adequately respond to disasters, establish risk reduction and mitigation strategies, and ensure resilience in each sector as post-disaster and recovery is becoming costly.

The introduction of the Presidential Employment Stimulus Incentives (PESI) package had direct implications for the operations of the provincial Departments of Agriculture. As much as the funds remained with DALRRD, administrative support was expected from the department, and this brought in added administrative responsibility to the personnel that was already under severe pressure.

The European Union (EU) has introduced new regulations on False Codling Moth (FCM) on citrus fruit. These were published on the 21st of June 2022 and put into effect on the 24th of June 2022. The new regulation affected all the South African produce that was already en route. Even though a temporary solution was reached, the matter remains unresolved and is a serious risk to South African citrus exports. The Department of Agriculture, Land Reform and Rural Development (DALRRD) issued a notice for the last round of public participation on the draft guidelines on the transportation of animals by sea which has implications for exporters. The guidelines are to ensure that livestock welfare is not compromised while transporting the live animals by sea. An announcement was made during the State of the Nation Address that the electricity crisis is a national disaster. This meant that special attention should be given to load shedding. In this light, incentives for renewable energy were proposed. However, it is still unclear how those will reach individuals and businesses. The Minister of DALRRD together with the Land and Agricultural Development Bank of South Africa launched the Blended Finance Scheme in October 2022 to aid previously disadvantaged farmers. The scheme was developed to improve credit access to farmers, as well as the affordability of finance. Even though producers are being advised to apply for the scheme, no approvals yet for the Western Cape farmers.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The Sub-programme: Corporate Services contributed in a very significant way to the human capital and skills development programme. A total of 300 beneficiaries (173 interns, 36 external bursaries, 5 scholarships and 86 internal bursaries) benefitted from this programme. The graduate internship remains one of the most successful programmes as a steppingstone for unemployed graduates to gain work exposure leading to permanent employment.

Agricultural engineering services were provided to our agricultural clients by the Programme: Sustainable Resource Use and Management, to maintain or increase the export position and at the same time increase the feasibility and sustainability of their farming enterprises. These services were provided through 278 agricultural engineering support activities.

Irrigation farmers were provided with relevant information to assist them to optimally utilise the natural resources available to them to increase production, whilst using the same water allocation.

The Programme: SRUM provided relevant information to irrigators via the Fruitlook platform to assist them to increase their water use efficiency, i.e. to produce more crops with less water. For the year under review, 430 active users registered a total of 55 174 ha (total area of fields smaller than 100ha) at farm level.

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

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

sustainability (social, economic, and environmental), leading to greater productivity, food security, job creation and better well-being for all. These projects concentrate on the themes of LandCare, namely SoilCare, WaterCare, VeldCare and Junior LandCare, reaching clients throughout the province with projects that enhance the sustainable utilisation of resources. These projects created 1 207 job opportunities and rehabilitated 41 020 ha of agricultural land.

The LandCare Sub-programme implemented eight (8) area-wide planning projects which aim to sustain and improve agroecosystem functioning through locally driven sustainable natural resource management initiatives. The community proactively plans their future desired state for their specific area. An example of area-wide planning is the Upper Breede Collaborative Extension Group (UBCEG) covering 140 000 square kilometers in the Cape Winelands district.

The LandCare Sub-programme has delivered 1 107 LandCare technical services in the past year to farmers. This includes the priority clients in agricultural land reform projects, as well as communities such as Genadendal, Wupperthal, Merweville, Beaufort West, Stofkraal, Murraysburg, Ebenhaeser and Rietpoort.

The Western Cape has experienced an increase in the intensity and frequency of disasters over the last decade. During the last year, support was provided to farmers affected by the drought, floods and pests (locusts) and seven disaster relief schemes were managed. Drought fodder support was provided to approximately 1 450 farmers from April to June 2022. In total, R48,1million worth of drought/fodder support was provided to drought-affected farmers across the Western Cape. In May 2022, seed vouchers to the value of R792 203 were issued to 47 farmers in areas that have shown signs of recovery, to support veld restoration.

In terms of flood projects, 20 out of the 29 groynes of phase 1 of the Baviaans River project were completed, while the remainder will be finalised by May 2023. Phase 2 of the Baviaans River project will commence with construction during the 2023/2024 year. The Allemansfontein weir project will also be implemented during 2023/2024.

Following on from the successful 2021/22 locust risk reduction and mitigation programme, the Department continued to provide vital equipment to farmers in the affected areas, thereby ensuring that the work done during 2021/22 continued in 2022/23. This ongoing action resulted in the department successfully staving off any locust infestation in 2022/23.

The Programme: APSD supported 151 smallholder farmers since 2019/20 to increase production and maintain sustainability. Furthermore, the industry partners appointed 164 mentors to projects at no cost to the Department. The food security sub-programme supported 13 233 households over the same period and thus facilitated access to food and nutrition security for the most vulnerable in the communities.

Climate change is predicted to have a generally adverse impact on the agricultural sector in the Western Cape and across a wide range of activities across the value chain. These adverse impacts are projected for key cereal crop production, high-value export agricultural production (such as wine and fruit) and intensive animal husbandry practices. The recent, and in some areas continuing, drought has been felt by the sector through limited water allocations. The changed climate is leading to changing patterns of agricultural pests and diseases, over the last number of years as demonstrated by the locust swarms entering the Western Cape for the first time. For this reason, a high demand for research and technology development services was experienced to assist farmers in sustaining their production against a set of climate challenges.

The focus on conservation agriculture, based on the three pillars of minimum soil disturbance, permanent soil cover and crop rotation, is gaining significant traction among cereal grain and canola producers. Producers are under severe pressure following previously unseen increases in the prices of inputs such as seed, fertiliser, and diesel. There is increased research into the incorporation of livestock into previously crop-dominated production systems. The diversification at farm level will do much to stabilise farm income as a form of both adaptation (suitable crops and livestock types) and mitigation through the restoration of soil quality and other farming practices such as shade netting and the introduction of precision agriculture where only that what is necessary to ensure a good yield as done or applied.

The SmartAgri plan was evaluated, and 7 recommendations were recorded in the Management Improvement Plan (MIP) which is being implemented. The SmartAgri plan will also focus on vulnerable rural communities and the envisaged outcomes will also be beneficial to these communities, including the workforce on farms.

The availing of good genetic livestock material to smallholder beef farmers in the form of stud bulls will continue. This project, a collaboration between research, extension, and veterinary services, has already shown the positive impact these bulls are having on the quality and quantity of beef cattle owned by the smallholder farmers. The annual ostrich auction makes ostriches with breeding values for important production traits available to the industry while focusing research on aspects of importance in the ostrich market such the quality of leather, feathers, and meat products. These research efforts support the sustainability of these commodities and contribute to the creation and retention of jobs in the agricultural sector.

Research projects and spatial intelligence tools have assisted producers and stakeholders in identifying resource limitations or opportunities, whilst spatial analysis support (maps and other tools, like CapeFarmMapper and CAMIS) were invaluable to extension officers, to name but a few. Furthermore, spatial intelligence expertise was used in a transversal manner to support the realisation of the Provincial Strategic Plan. The GIS experts embraced the challenges of the “online age” through the development of several web-based tools (Sentinel and weather portals) to make information available to a wide range of stakeholders, including other Departments and local governments for free. This has gone beyond the scope and application of our agricultural datasets provided transversal programming and infrastructure support for WCG initiatives and optimised the value proposition of spatial data for the province.

The Department embarked on a process of establishing a Remote Operator Committee (ROC) to obtain a Remote Operators Certificate enabling the use of remote-controlled vehicles (e.g., drones and rovers) in data gathering and other uses such as fertilizer and pesticide applications in research trials. The use of a wide variety of sensors and cameras in research is also taking data collection and results to another level of accuracy to the benefit of the industry in the province.

The analytical services of the programme have furthermore provided pivotal information on water, soil and plant and animal feed analyses, which assisted in fertiliser recommendations and optimising production methods. The laboratories were upgraded during the past year, and it is expected that the new laboratories will be functional during November 2023.

The need for a more integrated approach to service delivery within the Department received renewed attention, as clients demanded a seamless service delivery portfolio. Monitoring and evaluating our services more frequently ensured alignment with clients’ needs in the “business unusual and climate change resilience” environment. Greater integration between scientists, agricultural advisor, lecturers and economists was supported and the concept of action

research was strengthened to transfer research information, for the benefit of farmers and students.

Through economic research conducted and established databases, the Programme: AES has been able to provide relevant and reliable economic intelligence to inform planning and sound decision-making at farm and policy levels. As a result, numerous economic reports and studies were produced. A strong focus on market access especially market development and information were an attempt to enable entrepreneurial development, to ensure businesses strive towards optimal production for enhanced competitiveness of the agricultural and agribusiness sector. The Programme: AES had a strong drive to increase awareness of agri-processing. To complement this, about 218 participants inclusive of aspiring and existing agri-processors were trained on various agri-processing initiatives to increase agri-processing capacity within the province. The “Agri-Processing on Wheels” initiative ensured that services do reach rural communities.

The Programme: Agricultural Education and Training contributed in a very significant way to human capital and skills development in the agricultural sector. A total of 3541 agricultural beneficiaries benefitted from skills training. A total of 569 students registered for various programmes within AET and 177 students graduated in December 2022.

The high demand for training in the agricultural sector and the additional training needs from the Programme: Agricultural Producers Support and Development resulted in an over-achievement of short skills course beneficiaries.

The Programme: Rural Development continued with its rural development interventions and initiatives in the province. Thirty-two (32) RCC engagements were facilitated towards improving the socio-economic conditions of rural and agri worker communities. The programme facilitated ten (10) Awareness and Information sessions across the districts, to address rural youth unemployment, building capacity and creating opportunities for improved livelihoods.

In addition, twelve (12) engagements were held with relevant stakeholders, to discuss the findings of the Agri Worker Household Census, to address the needs identified with responsive programmes and interventions. The programme also made four hundred and fifty-five (455) referrals to different government departments and other service delivery agents, to assist agri workers, their family members and rural community members with access to specific services. The WCPAA were held in the various regions, to honour and celebrate agri workers for their important contribution to the agricultural sector in the province.

Six (6) Inter-Ministerial Committee and Technical Committee on Rural Safety engagements were facilitated toward an overall protected and safe agricultural environment. Road safety awareness sessions were held in collaboration with the Western Cape Department of Transport and Public Works. Continuous engagements with agricultural stakeholders regarding the safe and dignified transportation of agri workers, and highlighting best practices. Monitoring of rural safety incidents reported within the agricultural environment, occur through the departmental Rural Safety Monitoring Dashboard, where seventy-one (71) rural safety incidents have been logged. These incidents are monitored in collaboration with the Court Watching Brief Unit of DPOCS, who provide quarterly progress updates on these cases.

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 Programme 1: Administration

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

The purpose per sub-programme is as follows:

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

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

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

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

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

Outcomes, outputs, output indicators, targets and actual achievements

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

Details on the prioritisation of women, youth and persons with disabilities are reported per programme.

Sub-programme 1.2: Senior Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
Innovative and resilient rural economies.	Improved coordination between spheres of government.	P.1.2.1 Number of local government engagements in which the Department participated.	2	2	2	2	0	N/A
Increased agricultural production in a sustainable manner.	Effective and efficient services.	P.1.2.2 Number of evaluations completed.	4	2	2	2	0	N/A

Sub-programme 1.3: Corporate Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
Transformed and inclusive Agricultural Sector.	Annual submission of the User Management Plan (UAMP) to support effective service delivery by well-maintained infrastructure and accommodation.	P.1.3.1 Annual submission of the Annual Asset Management Plan (UAMP)	Yes	Yes	Yes	Yes	0	N/A
Transformed and inclusive Agricultural Sector.	Internship Programmes: Young people provided with workplace experience	P.1.3.2 Number of interns given workplace experience	53	178	175	173	-2	Two interns resigned during their second year and, as this is a 2-year programme,

Sub-programme 1.3: Corporate Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
								they can only be replaced in the first year of appointment
Transformed and inclusive Agricultural Sector.	Bursary Programmes: Youth and employees studying in the agricultural fields	P.1.3.3 Number of bursaries awarded	136	101	91	127	36	Programmes funded 36 more bursaries in scarce and critical skills.
Increased agricultural production in a sustainable manner	Departmental Business Continuity Plan annually reviewed	P.1.3.4 Annual review with updated Business Continuity Plan	Yes	Yes	Yes	Yes	0	N/A
Increased agricultural production in a sustainable manner	Energy awareness and behaviour change sessions for staff	P.1.3.5 Number of awareness sessions held during the year	3	2	2	2	0	N/A
Increased agricultural production in a sustainable manner	Lighting blitz conducted on energy usage	P.1.3.6 Number of blitzes	2	2	2	2	0	N/A

Sub-programme 1.4: Financial Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
Increased agricultural production in a sustainable manner	Annual Financial Statements by the department by 31 May	P.1.4.1 Achieving a clean external audit opinion without other	Yes	Yes	Yes	Yes	0	N/A

Sub-programme 1.4: Financial Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
	annually	matters for Financial Management						
Increased agricultural production in a sustainable manner	Annual Financial Statements by the department by 31 May annually	P.1.4.2 Achieving a clean external audit opinion without other matters for Supply Chain Management	Yes	Yes	Yes	Yes	0	N/A
Increased agricultural production in a sustainable manner	Annually updated Strategic Risk Register	P.1.4.3 Annually update the Strategic Risk Register through EERMCO	Yes	Yes	Yes	Yes	0	N/A

Sub-programme 1.5: Communication Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
Increased agricultural production in a sustainable manner	Publications with relevant information	P.1.5.1 Number of publications coordinated	11	11	11	11	0	N/A
Increased agricultural production in a sustainable manner	Events achieving departmental objectives.	P.1.5.2 Number of events coordinated	14	12	12	12	0	N/A

Strategy to overcome areas of under performance

Programmes 1-Sub-programme 1.3: Corporate Services had one area of underachievement. Two interns resigned during their second year and, as this is a 2-year programme, they could only be replaced in the first year of appointment. These students will be replaced in the next two-year cycle.

Performance about Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Programme 1 has no standardised indicators.

Linking Performance with Budgets

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

Sub-programme expenditure

Sub- Programme Name	2022/2023			2021/2022 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	8 368	8 368	-	7 685	7 685	-
Senior Management	17 894	16 908	986	23 793	23 793	-
Corporate Services	55 749	54 497	1 252	57 838	55 976	1 862
Financial Management	46 618	45 974	644	44 310	44 310	-
Communication Services	7 343	7 343	-	9 062	8 837	425
Total	135 972	133 090	2 882	142 688	140 401	2 287

4.2 Programme 2: Sustainable Resource Use and Management

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

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

The purpose of the Programme is: To provide agricultural support services to land users to ensure sustainable development and management of natural agricultural resources.

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

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

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

Sub-programme: Agricultural Engineering Services

To provide engineering support according to industry standards, regarding irrigation, on-farm mechanisation, value -adding, farm structures and resource conservation management.

Sub-programme: LandCare

To promote the sustainable use and management of natural agricultural resources by engaging in community-based initiatives that support sustainability (social, economic, and environmental), leading to improved productivity, food security, job creation and agro-ecosystems.

Sub-programme: Land Use Management

To promote the preservation and sustainable use and management of agricultural land through the administration of the Conservation of Agricultural Resources Act (CARA), Subdivision of Agricultural Land Act (SALA) and Fencing Act.

Sub-programme: Disaster Risk Reduction

To provide agricultural Disaster Risk Reduction (prevention, mitigation, preparedness, response and relief) support services to producers and other clients.

Outcomes, outputs, output indicators, targets and actual achievements

The Agricultural Engineering Services sub-programme provided engineering support to clients through 278 engineering activities, to increase water use efficiency and enhancing environmentally and economically sustainable farming practices.

The efficient use of water by both commercial and smallholder irrigation farmers was promoted through the FruitLook project. Up to the end of March 2023 FruitLook had 430 active online users. The total footprint area registered for fields smaller than 100 hectares amounted to 55 174ha for the 2022/2023 summer irrigation season and historic seasons.

The LandCare sub-programme supported the Green Economy to help alleviate the shortage of employment opportunities, by creating work opportunities through a labour-intensive approach in an alien clearing, fencing and river erosion protection projects. These projects contributed to 1 207 employment during the year under review. The removal of alien vegetation creates job opportunities in rural areas and at the same time increases water availability and reduces the risk of damage to infrastructure during periods of high river flows and floods. The LandCare sub-programme has delivered the following services cumulative in the year:

- 41 020 ha of Agricultural land was rehabilitated.
- 1 207 Green jobs were created.
- 1 107 LandCare services were rendered to farmers and partners.
- 45 Farm management plans drawn up with clients to promote sustainable development.

The Land Use Management sub-programme deals with applications and requests to change land use and provides comments to the deciding authorities on the perceived impact it may have on agricultural land. Changes of land use include subdivision, residential development, renewable energy projects, consent uses on farms, mining, agri-industrial developments, clearing of land for agricultural developments, conservation initiatives, as well as tourism- related uses. Land Use Management assessed 796 applications received during the year.

The Disaster Risk Reduction sub-programme conducted nine (9) awareness campaigns on disaster risk reduction, focusing especially on possible locust outbreaks as well as engagements with farmers around the issue of predation management. The sub-programme also managed seven (7) disaster relief schemes, which entail drought relief support, the implementation of boreholes, fire and flood disaster recovery projects. Two (2) surveys on the uptake of early warning information were conducted.

The Programme achieved all set targets and, through the outputs described above, has significantly contributed towards achieving the Department's outcome of increasing agricultural production sustainably.

The programme continuously strives to prioritise women, youth, and persons with disabilities within its service delivery offerings. Within the 1 207 green jobs created by the programme most workers are youth, but unfortunately, fewer women than men are employed due to the physical nature of the work. There are continuous corrective steps taken to prioritise women, youth, and persons with disabilities in service delivery, by encouraging contractors to employ these specific groups.

Sub-programme 2.1: Agricultural Engineering Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
Increased agricultural production in a sustainable manner.	Agricultural infrastructure established	T.2.1.1 Number of agricultural infrastructures established	0	1	1	1	0	N/A
Increased agricultural production in a sustainable manner.	Agricultural engineering support activities	P.2.1.1 Number of agricultural engineering support activities	306	280	50	278	228	Additional mechanisation project visits resulted in higher number of activities completed.
		Number of activities to provide engineering advice during official engagements	153	Indicator has been discontinued	Indicator has been discontinued	-	-	N/A
		Number of projects of proactive maintenance of the Clanwilliam Dam canal system supported financially	1	Indicator has been discontinued	Indicator has been discontinued	-	-	N/A

Sub-programme 2.2: LandCare								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
Increased agricultural production in a sustainable manner	Hectares of agricultural land rehabilitated	T.2.2.1 Number of hectares of agricultural land rehabilitated	34 352	26 861	20 000	41 020	21 020	The LandCare project provided fencing to large numbers of field camps, resulting in drastic increases in ha rehabilitated.
Increased agricultural production in a sustainable manner	Hectares of cultivated fields under Conservation Agriculture practises	T.2.2.2 Number of hectares of cultivated land under Conservation Agriculture practises	New indicator introduced	1 954	1 000	1 036	36	The total fields of ha under CA came to slightly more than targeted.
Increased agricultural production in a sustainable manner	Green jobs created	T.2.2.3 Number of green jobs created	1 101	1 019	800	1 207	407	8 New contractors appointed during Q2 accelerated work, resulting in more work opportunities created.
Increased agricultural production in a sustainable manner	LandCare services rendered	P.2.2.1 Number of technical services rendered	1 010	1 109	720	1 107	387	Services rendered were higher due to project monitoring of the multi-year projects.
		Number of area- wide planning projects initiated	11	Indicator has been discontinued	Indicator has been discontinued	-	-	N/A

Sub-programme 2.3: Land Use Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
Increased agricultural production in a sustainable manner	Agro-ecosystem management plans developed. *	T.2.3.1 Number of agro-ecosystem management plans developed. *	Western Cape exempted from this indicator	Exempted	1	1	0	N/A
Increased agricultural production in a sustainable manner	Farm management plans developed.	T.2.3.2 Number of farm management plans developed.	60	45	40	45	5	Increased requests for farm management plans were received and the Department responded as required.
Increased agricultural production in a sustainable manner	Applications and requests to change land use commented on.	P.2.3.1 Number of applications for subdivision and rezoning of agricultural land commented on.	534	686	400	796	396	Increased number of applications were received than anticipated and the Department responded with the support of interns at the Department.

Sub-programme 2.4: Disaster Risk Reduction								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
Increased agricultural production in a sustainable manner	Awareness on disaster risk reduction conducted	T.2.4.1 Number of awareness campaigns on disaster risk reduction conducted	New indicator introduced	4	4	9	5	Increase in the number of awareness campaigns due to the high level of probability of locust outbreaks and engagements with farmers around the issue of predation management.
Increased agricultural production in a sustainable manner	Surveys on uptake for early warning information conducted	T.2.4.2 Number of surveys on uptake for early warning information conducted	New indicator introduced	2	2	2	0	N/A
Increased agricultural production in a sustainable manner	Disaster relief schemes managed	P.2.4.1 Number of disaster relief schemes managed	7	6	2	7	5	The Western Cape has experienced an increase in both the frequency and intensity of disasters. Parts of the Western Cape are still in a drought, hence the increase in the number of drought relief schemes. To mitigate the impact of locusts in

Sub-programme 2.4: Disaster Risk Reduction								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
								2022/23, the Department needed to provide support to the Locust Control Teams.

Strategy to overcome areas of underperformance

The Programme: Sustainable Resource Use and Management (SRUM) had no areas of underperformance for the year under review.

Performance about Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Programme: Sustainable Resource Use and Management (SRUM) has eight (8) standardised outputs and output indicators, as shown in the tables above.

Linking Performance with budgets

The expenditure and the performance of the programme were aligned with the budget allocated for the 2022/2023 financial year. The funds ensured that services were delivered to farmers and other stakeholders in terms of water efficiency and sustainable resource practices. Funds also ensured employment opportunities for youth in rural areas through the Green Jobs project. Furthermore, farmers were assisted with drought relief, which has a serious effect on farming production practices and the agricultural sector.

Sub-programme expenditure

Sub- Programme Name	2022/2023			2021/2022 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Agricultural Engineering Services	34 305	32 812	1 493	32 381	31 391	990
LandCare	70 446	67 455	2 991	63 291	63 291	-
Land Use Management	2 012	2 012	-	1 908	1 908	-
Disaster Risk Reduction	70 876	68 515	2 361	16 199	14 921	1 278
Total	177 639	170 794	6 845	113 779	111 511	2 268

4.3 Programme 3: Agricultural Producer Support and Development

The purpose of Programme 3 is to provide support to producers through agricultural development programmes. Enable and support the transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality, and the creation of decent work. Increase food production through producer support and development initiatives.

Sub-programme 3.1: Producer Support Services: To provide producer support services for sustainable agricultural development in line with the National Policy on Comprehensive Producer Development Support.

Sub-programme 3.2: Extension and Advisory Services: To promote knowledge transfer and skills development as the foundation for equitable, productive, competitive, profitable, and sustainable agricultural value chain enterprises.

Sub-programme 3.3: Food Security: To support, advise and coordinate the implementation of the National Policy on Food and Nutrition Security.

Sub-programme 3.4: Casidra SOC Ltd: To support the Department with project implementation and state farm management.

Outcomes, outputs, output indicators, targets and actual achievements

The programme continued with the implementation of the commodity approach strategy for the commercialisation of land reform farmers. The programme collaborated with eleven (11) commodity organisations aimed at strengthening the support delivered to land reform farmers through the provision of mentorship support and access to markets. A total of 56 projects had been supported during the year as follows: four (4) wine grapes, twenty four (24) fruit inclusive of bee projects, two (2) grain, ten (10) vegetables, twelve (12) ruminants, three (3) white meat (piggery and poultry) and one (1) citrus. Furthermore, through the commodity approach, a total of thirty-seven (37) projects were linked with mentors to help facilitate access to markets, which is critical for the sustainability of businesses. The programme also embarked on a skills audit process to ensure alignment between training interventions delivered and skills gaps identified in the projects supported.

The programme is making significant strides in prioritising women and youth. The challenge is on supporting people living with disabilities. However, the department will be more proactive in having more targeted awareness and reaching out to relevant institutions, especially through the food security initiative.

Sub-programme 3.1: Producer Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
Transformed and inclusive Agricultural Sector	Production across the agriculture value chain	T.3.1.1 Number of producers supported in the Red Meat Commodity	New indicator introduced	9	13	12	-1	Negative deviation, due to the cancellation of a project for reasons beyond our control.
Transformed and inclusive Agricultural Sector.	Production across the agriculture value chain	T.3.1.2 Number of Producers supported in the Grain Commodity	New indicator introduced	11	2	2	0	N/A
Transformed and inclusive Agricultural Sector.	Production across the agriculture value chain	T.3.1.3 Number of producers supported in the Citrus Commodity	New indicator introduced	1	1	1	0	N/A
Transformed and inclusive Agricultural Sector.	Black commercial farmers supported	P.3.1.1 Number of black commercial farmers supported	30	38	26	25	-1	Negative deviation, due to the cancellation of a project for reasons beyond our control
Transformed and inclusive Agricultural Sector.	Farm assessments completed	P.3.1.2 Number of farm assessments completed	83	61	40	43	3	Increased demand for support to farmers, resulted in more requests for farmer assessments to determine future diversification and sustainability

Sub-programme 3.2: Extension and Advisory Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
Increased agricultural production in a sustainable manner.	Projects supported through mentorship	P.3.2.1 Number of projects supported through mentorship	60	35	35	37	2	The target was exceeded as commodity partners appointing more mentors to support land reform projects
Increased agricultural production in a sustainable manner.	Businesses skills audited	P.3.2.2 Number of agricultural businesses skills audited	80	80	80	80	0	N/A
Increased agricultural production in a sustainable manner.	Farmers supported with advice	P.3.2.3 Number of farmers supported with advice	4 388	4 045	3 600	4 352	752	The target was exceeded as more projects were visited on request from farmers, DALRRD and from commodity partners
Increased agricultural production in a sustainable manner.	Farmers' days held	P.3.2.4 Number of farmers' days held	31	33	24	32	8	The target was exceeded due to increased demand from farmers and contributions from commodity partners
		Number of agricultural demonstrations facilitated	75	77	Indicator has been discontinued	-	-	N/A

Sub-programme 3.2: Extension and Advisory Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
		Number of smallholder producers supported with agricultural advice	1 690	Indicator has been discontinued	Indicator has been discontinued	-	-	N/A

Sub-programme 3.3: Food Security								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
Improved food security and safety.	Smallholder producers supported	T.3.3.1 Number of smallholder producers supported	61	43	30	31	1	Due to an additional request for support from a farmer and support from commodity partners, this target was exceeded
Improved food security and safety.	Subsistence producers supported	T.3.3.2 Number of subsistence producers supported	New indicator introduced	142	65	201	136	More subsistence producers were supported due to additional funding received for this intervention
Improved food security and safety.	Community food security projects supported	P.3.3.1 Number of school food gardens supported	43	26	16	33	17	Increased number of school gardens were supported due to additional support from

Sub-programme 3.3: Food Security

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
								Municipalities, the private sector, NGO's and Faith-based organisations
Improved food security and safety.	School food gardens supported	P.3.3.2 Number of food gardening promotion and awareness sessions	2	2	4	4	0	N/A
Improved food security and safety.	Food security awareness campaigns held	P.3.3.3 Number of households supported with agricultural food production initiatives	5 626	2 612	1 800	3 992	2 192	Increased number of households were supported due to additional funding and support from Municipalities, private sector, NGO's and Faith based organisations
		Number of community food security projects supported	132	142	Indicator has been discontinued	-	-	N/A
		Number of hectares planted for food production	4 033,7	Indicator has been discontinued	Indicator has been discontinued	-	-	N/A

Sub-programme 3.4: Casidra SOC Ltd								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
Transformed and inclusive Agricultural Sector.	Agricultural projects facilitated within commodity structures	P.3.4.1 Number of agricultural projects facilitated within commodity structures	38	39	28	27	-1	Negative deviation, due to the cancellation of a project for reasons beyond our control.
Increased agricultural production in a sustainable manner.	Management of the provincial state farms	P.3.4.2 The day-to-day management of the provincial state farms with a view towards breaking even	1	2	2	2	0	N/A

Strategy to overcome areas of underperformance

Pro-active planning in consultation with industry-and commodity partners and farmers, to ensure farming enterprises appraised by the various CPACs will be able to sustain the challenges associated with farming.

Performance about Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Programme 3 has five standardised indicators. (The Department is exempted from the Cotton Commodity Indicator). The programme reached four of its standardised targets and over-performed on all four of the transversal indicators. The underperformance on one indicator is due to the cancellation of one project which was beyond our control.

Linking Performance with Budgets

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

Sub-programme expenditure

Sub- Programme Name	2022/2023			2021/2022 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Producer Support Services	220 260	220 260	-	208 109	207 437	672
Extension and Advisory Services	30 303	30 303	-	31 325	30 632	693
Food Security	20 221	20 221	-	12 526	12 526	-
Casidra SOC Ltd	32 548	32 548	-	23 969	23 969	-
Total	303 332	303 332	-	275 929	274 564	1 365

4.4 Programme 4: Veterinary Services

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

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

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

The purposes of the Sub-programmes are:

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

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

Veterinary Public Health: To promote the safety of meat and meat products.

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

Outcomes, outputs, output indicators, targets and actual achievements

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

After deaths of domestic and wild rabbits and hares were reported in the Northern and Western Cape, Rabbit Haemorrhagic Disease was confirmed for the first time in South Africa. Deaths of domestic rabbits occurred across the province, while deaths of wild hares were reported mainly from the Karoo. The impact of the disease on populations of indigenous rabbits and hares is currently unknown, but 40 outbreaks were reported in Western Cape from October 2022 to March 2023.

Six cases of rabies were reported in the Western Cape: five in wild animals and one in a dog that had been brought from the Eastern Cape.

Outbreaks of African Swine Fever (ASF) occurred in seven new locations: all areas where multiple smallholder farmers keep pigs in close proximity with few biosecurity measures in place. Control of these outbreaks remains a challenge and cases of ASF in these areas are almost certainly being under-reported.

Routine surveillance showed evidence of Avian Influenza on 27 ostrich farms, three of which were subsequently reported to have been infected with Highly Pathogenic Avian Influenza (HPAI). Wild bird mortalities in eight locations in the province were also caused by HPAI.

Veterinary Services officials further responded to and investigated five cases of Bovine Malignant Catarrhal Fever (BMCF), two cases of African Horse Sickness (AHS) in the infected zone of the province, 16 Bluetongue outbreaks, four cases of Erysipelas of swine, eight Johne's Disease positive farms, six Lumpy Skin Disease (LSD) outbreaks, 13 *Salmonella* Enteritidis detections, one Psittacosis outbreak, eight Newcastle Disease outbreaks, 18 Sheep Scab positive flocks, one Bovine Brucellosis (*Brucella abortus*) positive herd and one case of Canine Brucellosis. Hundred and fifteen outbreaks of non-notifiable diseases or conditions were also investigated and reported on.

Animal health technicians focussed on talks at schools to educate communities about rabies and rabies prevention.

State Veterinarians and Compulsory Community Service veterinarians carried out numerous inspections of facilities that applied to be licensed under the Performing Animal Protection Act (PAPA) ensuring the well-being of animals used in exhibitions, filming, and safeguarding.

Animal disease surveillance and control is crucial to ensure safe and wholesome animal products for consumers and meet international standards for the export of animals and animal products, contributing significantly to the Western Cape's economy and the social welfare of its people. The Programme is committed to ensuring safe meat production and distribution from all abattoirs in the province, maintaining meat safety standards at export abattoirs, and providing sound infrastructure for the primary production of meat. These efforts have positive impacts on the economy, social welfare, and public health of the Western Cape.

Veterinary Public Health maintained its crucial role of monitoring meat safety at all the abattoirs in the province and enforcing legal compliance where required to ensure the health and safety of consumers, especially the vulnerable groups in the population, the elderly, the young and immunocompromised individuals.

Sub-programme 4.1: Animal Health								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
Increased agricultural production in a sustainable manner	Healthy and productive animals	T.4.1.1 Number of visits to epidemiological units for veterinary interventions	11 583	13 718	6 000	12 628	6 628	Target exceeded mainly due to normal farm visits and follow-up of continued controlled animal disease outbreaks and followup epidemiological disease surveillance.
Increased agricultural production in a sustainable manner	Healthy and productive animals	T.4.1.2 Number of samples collected for targeted animal diseases surveillance.	New indicator introduced	36 160	5 000	35 014	30 014	Target exceeded mainly due to normal farm visits and follow-up of continued controlled animal disease outbreaks and follow-up epidemiological disease surveillance.
Improved food security and safety	Healthy animals and safe communities	P.4.1.1 Number of cats and dogs vaccinated against Rabies	73 420	139 580	70 000	139 383	69 383	Over - performance is due to follow - up vaccinations after Rabies positive cases in dogs, and to

Sub-programme 4.1: Animal Health								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
								protect humans from contracting the disease as Rabies is a fatal zoonotic disease.
Improved food security and safety	Healthy and productive animals	Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	90 254	81 973	Indicator has been discontinued	-	-	N/A
Improved food security and safety	Healthy animals and prevention of zoonosis	Number of cattle serums sampled and serologically tested for Brucellosis	95 458	100 490	Indicator has been discontinued	-	-	N/A

Sub-programme 4.2 Veterinary International Trade Facilitation								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
Increased agricultural production in a sustainable manner	Enable products to access high value markets	T.4.2.1 Number of export veterinary certificates issued for export facilitation	13 590	15 432	4 500	15 784	11 284	The programme exceeded its target due to an increased budget, higher demand for products, and improvements to export systems. The team adapted to the changing circumstances

Sub-programme 4.2 Veterinary International Trade Facilitation								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
								and utilized the additional resources to achieve success. However, it is not possible to review and adjust targets to match available resources and market conditions frequently changing and in flux.
Improved food security and safety	Wholesome and safe products for human consumption	P.4.2.1 Number of export establishment audits conducted	129	148	110	168	58	The programme exceeded its target due to an increased budget, and higher demand for audits. The team adapted to the changing circumstances and utilized the additional resources to achieve success.
		Number of clients serviced for animal and animal products export control	113	226	Indicator has been discontinued	-	-	N/A

Sub-programme 4.3: Veterinary Public Health								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
To promote the safety of meat and meat products	Reduced level of risks associated with food	T.4.3.1 Number of inspections conducted on facilities producing meat	New indicator introduced	637	400	521	121	Target exceeded as additional funding for routine work activities was allocated to the sub-programme during the adjustment budget.
Improved food security and safety	Production of safe and wholesome meat/ products	P.4.3.1 Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation	85.46	78.41	60	79.74	19.74	The sub-programme-maintained abattoir monitoring during the year despite severe economic pressure on abattoirs. An additional budget was also provided by the Department to uphold food safety standards at abattoirs in the province.
		Number of visits conducted on facilities producing meat	New indicator introduced	931	Indicator has been discontinued	-	-	N/A
		Number of public awareness sessions held	0	Indicator has been discontinued	Indicator has been discontinued	-	-	N/A

Sub-programme 4.3: Veterinary Public Health								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
		Number of food safety audits conducted	53	Indicator has been discontinued	Indicator has been discontinued	-	-	N/A

Sub-programme 4.4: Veterinary Diagnostic Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
Improved food security and safety	Maintenance of SANNAS accreditation and international acceptance	T.4.4.1 Number of laboratory tests performed according to approved standards	273 692	257 336	63 000	165 445	102 445	At the time of setting targets, the available information indicated that the Provincial Veterinary Laboratory would be closed by July 2022 for extensive renovation. Due to delays in the project that are outside the control of Veterinary Diagnostic Services, the project commenced in November 2022 and final testing was completed at the end of November 2022.

Sub-programme 4.4: Veterinary Diagnostic Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
								The services provided by the laboratory are demand driven and all samples received were tested within turnaround times.
Improved food security and safety	To minimise public exposure to unsafe food	P.4.4.1 Total number of Veterinary Public Health samples tested	245	405	30	310	280	At the time of setting targets, the available information indicated that the Provincial Veterinary Laboratory would be closed by July 2022 for extensive renovation. Due to delays in the project that are outside the control of Veterinary Diagnostic Services, the project commenced in November 2022 and final testing was completed at the end of November 2022. The services provided by the

Sub-programme 4.4: Veterinary Diagnostic Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
								laboratory are demand driven and all samples received were tested within turnaround times.
		Number of samples tested for smallholder farmers	1 288	1 896	Indicator has been discontinued	-	-	N/A
		Number of samples tested for chemical residues	0	0	Indicator has been discontinued	-	-	N/A

Sub-programme 4.5: Veterinary Technical Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
Increased agricultural production in a sustainable manner	Healthy animals and safe communities	T.4.5.1 Number of Performing Animals Protection Act (PAPA) registration licences issued	New indicator introduced	192	140	210	70	PAPA licences are distributed unevenly throughout the year and the numbers are steadily increasing as more compliance is attained.

Strategy to overcome areas of underperformance

The Programme exceeded all its targets for 2022/2023.

Performance about Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Agricultural functions are spread between the three spheres of government. Activities implemented in terms of Constitution's Schedule 4: Part A provisions, concurrent provincial and national functional areas being animal control and diseases; and consumer protection.

Linking Performance with Budgets

Programme experienced cost pressures emanating from personnel costs taking a lion's share of the budget leaving a tiny portion to cover operations. Specialised and costly personnel is key to achieving objectives. Outbreaks aggravated the situation as resources had to be redirected toward disease management and control measures. Programme revenue retention approval and allocation of about R10 million in financial relief assisted significantly in allaying cost pressures permitting the attainment of objectives.

Sub-programme expenditure

Sub-Programme Name	2022/2023			2021/2022 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Animal Health	53 583	53 314	269	52 354	52 354	-
Veterinary International Trade Facilitation	13 743	13 538	205	14 174	12 879	1 295
Veterinary Public Health	8 209	8 188	21	8 318	8 318	-
Veterinary Diagnostic Services	27 632	25 726	1 906	28 996	27 715	1 281
Veterinary Technical Support Services	-	-	-	1	-	1
Total	103 167	100 766	2 401	103 843	101 266	2 577

4.5 Programme 5: Research and Technology Development Services

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

The purpose of the sub-programmes is as follows:

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

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

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

Outcomes, outputs, output indicators, targets and actual achievements

The Sub-programme Agricultural Research executed producer-centred and problem-solving research with 91 research projects in animal science, plant science, and spatial and technology development. New cutting-edge technologies, ensuring the increase in agricultural production, sustainability, and competitiveness of our farmers were developed. Significant work on the implementation of the SmartAgri plan and its Management Improvement Plan (MIP) was also done.

The Sub-programme Technology Transfer Services served as the conduit for converting the research rand into an information rand. Information on new and adapted technology was packaged in the form of user-friendly information packages for dissemination to our internal clients (agricultural advisors and lecturers) and our external clients and stakeholders (the ARC and its research institutes, tertiary institutions, industry and commodity organisations, agri-businesses, technical experts and consultants, interdepartmental networks and working groups, farmers (all categories) and the public). The sub-programme equalled or exceeded all its targets indicating the strong research base of the Programme, as well as the unique science-based technical information that the Programme offered its clients and stakeholders. The performance on scientific peer level (scientific publications and presentations as peer reviewed events) is furthermore testimony to the scientific status and expertise of our research team.

The Sub-programme Research Infrastructure Support Services rendered on-farm infrastructure and research support from seven research farms to Department's research efforts, as well as to external research partners such as the institutes of the ARC and tertiary institutions. Several research farms also accommodate other programmes of the Department.

The programme RTDS did not include women, youth and persons with disabilities as focussed projects or initiatives within its mandate, but these designated groups were included in the applicants considered for employment, and as part of the research effort, in particular concerning youth (graduates and post-graduates, and other human capacity development initiatives of the Department).

Sub-programme 5.1: Agricultural Research								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
Increased agricultural production in a sustainable manner	Conduct agricultural research and technology development	T.5.1.1 Number of research projects implemented to improve agricultural production	106	100	75	91	16	Increased demand for industry-identified research topics and several projects that had to be extended due to either weather or Covid-19 challenges during previous seasons. Several post-graduate student projects were also approved.
Increased agricultural production in a sustainable manner	Conduct agricultural research and technology development	P.5.1.1 Number of research committee meetings to evaluate projects	6	4	4	5	1	Ad hoc meetings held to adjudicate research proposals linked to seasonal starting dates for students.
Increased agricultural production in a sustainable manner	Conduct agricultural research and technology development	P.5.1.2 Number of WCARF meetings to coordinate research	2	3	3	3	0	NA
Increased agricultural	Increase mitigation and	P.5.1.3 Number of	4	4	4	4	0	NA

Sub-programme 5.1: Agricultural Research								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
production in a sustainable manner	adaptation options against climate change for farmers	SmartAgri newsletters published						

Sub-programme 5.2: Technology Transfer Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
Increased agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practises to farmers and clients	T.5.2.1 Number of scientific papers published	35	28	20	25	5	Exact number is difficult to predict due to the process involved in scientific publication about the time required for an article to be approved nationally or internationally. Some were submitted during the previous year (2021/22) but were published during 2022/23 only. Only published papers are counted and not papers submitted for consideration for publishing.

Sub-programme 5.2: Technology Transfer Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
Increased agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practises to farmers and clients	T.5.2.2 Number of research presentations made at peer reviewed event	6	59	30	73	43	The over - performance occurred during the 2 nd and 4 th quarters. In the second quarter, there was an unprecedented return to conferences, both live and virtual post-COVID-19 with the latter giving additional opportunities to present at peer -reviewed events. It is not usual for many scientific conferences to occur during the first quarter of the calendar year, but there has been a shift in schedule following the COVID-19 global pandemic. With the advent of online con-gresses, the opportunities to participate are increasing as scientists utilise that platform.

Sub-programme 5.2: Technology Transfer Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
Increased agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practises to farmers and clients.	T.5.2.3 Number of research presentations made at technology transfer events	99	151	80	128	48	More events were hosted during the 2 nd quarter than usual for the quarter in the wake of the lifting of COVID regulations. Over-performance in the 4 th quarter is the result of unanticipated demand from the industry for technology transfer events on several topics and the ability of personnel to attend face-to-face events again.
Increased agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practises to farmers and clients.	T.5.2.4 Number of new technologies developed for smallholder producers	New indicator introduced	2	2	2	0	NA
Increased agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production	P.5.2.1 Number of articles and radio broadcasts in popular media	100	134	100	101	1	Invitational radio talks on several topics.

Sub-programme 5.2: Technology Transfer Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
	practises to farmers and clients.							
Increased agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practises to farmers and clients.	P.5.2.2 Number of information packs developed	18	17	12	22	10	Info packs are needed to respond to the challenges and demands of the industry. Increased need in the field of GIS associated with improved farming techniques. High demand for information in the climate change milieu in industry and the broader public.
Increased agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practises to farmers and clients.	P.5.2.3 Number of technology transfer events organised and presented	11	13	6	18	12	As with information packs there was an increased demand from industry that necessitated additional technology transfer events in climate change. Information sharing of research results in conservation agriculture and climate change

Sub-programme 5.2: Technology Transfer Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
Increased agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practises to farmers and clients.	P.5.2.4 Number of web portals maintained	3	3	3	3	0	NA

Sub-programme 5.3: Research Infrastructure Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
Increased agricultural production in a sustainable manner	Increase the on-farm infrastructure support to the research effort and departmental services	T.5.3.1 Number of research infrastructure managed	7	7	7	7	0	NA
Increased agricultural production in a sustainable manner	Increase the on-farm infrastructure support to the research effort and departmental services	P.5.3.1 Number of technical working committee meetings on research farms	14	14	14	14	0	NA

Strategy to overcome areas of underperformance

The programme: RTDS achieved all its targets and over performed in eight (8) targets. Worth noting is over-achievement in indicators that convey research findings to the client base, especially directly to farmers for their immediate use in planning for the next production cycle. However, the importance of testing research output against scientific standards was well represented by over-achievement in scientific publications and presentations.

Performance to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The Programme: RTDS has six standardised indicators and met the targets of all six.

Linking Performance with Budgets

The expenditure supported a well-trained and skilled scientific, technical and support staff component. The support staff and on-farm infrastructure created the enabling environment for the scientific staff to execute research programmes and projects. The scientific output and technology created supported the agricultural sector directly in its pursuit of increased agricultural production, sustainability, competitiveness and resilience against climate change and its challenges. The performance is a clear indication of the value for money and focus on service delivery and research support of the Programme and its staff towards the agricultural sector in the Western Cape. Furthermore, despite budget constraints, exacerbated by the unprecedented increases in all agricultural inputs, the Programme performed exceptionally well, testimony to the Programme's resilience to external challenges and its ability to adapt and/or modify its approach and operations to ensure efficiency and output delivery.

Sub-programme expenditure

Sub-Programme Name	2022/2023			2021/2022 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Agricultural Research	95 765	95 765	-	88 938	88 250	688
Technology Transfer Services	1 608	1 608	-	1 601	1 601	-
Research Infrastructure Support Services	48 048	48 048	-	53 114	53 114	-
Total	145 421	145 421	-	143 653	142 965	688

4.6 Programme 6: Agricultural Economics Services

Purpose

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

Sub-programmes

The Programme executes its mandate over three sub-programmes:

Production Economics and Marketing Support: To provide production economics and marketing services to agri-businesses.

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

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

The Programme contributes to the following outcomes:

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

Outcomes, outputs, output indicators, targets and actual achievements

To achieve increased agricultural production sustainably, the export position of the provincial agricultural sector must at least be maintained, value must be added to Agri-processing, primary agricultural production must increase, and the sustainable use of water and land resources must be ensured. To support increased exports, the Department supported several market development initiatives, both locally and abroad. These initiatives benefitted 97 companies besides those that are carried out in collaboration with various stakeholders. Some of the services aimed at improving market access are the provision of market intelligence to facilitate the planning and uptake of market opportunities by producers. As a result, the Programme produced 42 market information reports and 33 economic reports. The programme is also home to about 159 databases, which places it at the forefront of providing timely and

relevant data to support decision-making in the agricultural sector. From this the Programme: AES provided 177 agricultural economic information responses to clients. From the research conducted, 151 information dissemination activities were embarked on. Other complementary activities included production economics services where 197 production economics studies were conducted during the reporting year. Furthermore, 107 clients benefitted from production economics advice. There were 46 agribusinesses supported with agri-processing initiatives, while 218 participants were assisted with capacity building in agro-processing. Furthermore, the programme focussed on developing additional skills for agri-processing through the Agrifutura project in collaboration with the University of Stellenbosch.

In collaboration with the Perishable Products Export Control Board (PPECB), the Programme facilitated the Compliance Programme which is part of the Market Access Programme with a focus on food safety i.e., for producers to be accredited with Global GAP, SA GAP, and Local GAP to produce safe food and to improve market access. The Department has 56 producers being part of this Programme. Three projects received SA GAP certification in this reporting year. About market linkages, 30 agribusinesses were supported in maintaining existing markets, while 15 agri-businesses were assisted with new market linkages to the value of R1 463 015.

To ensure a transformed and inclusive agricultural sector, there were targeted interventions for land reform beneficiaries such as the Financial Record Keeping Programme. Under this Programme, businesses received comprehensive business compliance support, financial record keeping and analysis assistance. Forty-one (41) agri-businesses have compiled financial statements; 34 have submitted VAT returns and 34 submitted annual tax returns which are among the highlights of the Programme. To prepare producers for compliance support, the Production Record Keeping Programme has been established and currently 17 producers are piloted. Twenty-one (21) agri-businesses have been supported with AgriBEE advisory services.

To improve innovative and resilient rural economies, the Programme: AES provided support in the development of cooperatives and other legal entities by mobilising groups and individuals within communities to take up opportunities in the agricultural and agribusiness sector. As a result, 49 enterprises were enabled to access business opportunities.

Sub-programme 6.1: Production Economics and Marketing Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
Increased agricultural production in a sustainable manner.	Businesses that are ready to access new and maintain existing markets	T.6.1.1 Number of agri-businesses supported with marketing services	88	81	75	97	22	This is linked to planning as producers plant without proper planning and at times is due to surplus production

Sub-programme 6.1: Production Economics and Marketing Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
								which requires the facilitation of new markets.
Increased agricultural production in a sustainable manner	Businesses informed on financial planning and business management	T.6.1.2 Number of clients supported with production economic services	85	93	85	107	22	Over - achievement is attributed to planning information i.e., enterprise budgets which might be required to prepare plans specially to apply for financial support.
Transformed and inclusive Agricultural Sector	Businesses informed and complied with the BEE legislation	T.6.1.3 Number of agri-businesses supported with Black Economic Empowerment advisory services	New indicator introduced	15	16	21	5	The overachievement was due to a developing interest observed in enterprise development by various companies. As such there have been numerous requests for AgriBEE information and advisory services.
Increased agricultural production in a sustainable manner	Registered agribusiness entities	P.6.1.1 Number of enterprises enabled to access business opportunities	New indicator introduced	New indicator introduced	35	49	14	There was an overachievement, as some registered cooperatives had to update

Sub-programme 6.1: Production Economics and Marketing Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
								their membership and registration documents to better position them to take advantage of funding opportunities in the new financial year.
Increased agricultural production in a sustainable manner	Businesses accessing other support services to ensure their sustainability	P.6.1.2 Number of market information outputs disseminated	33	42	30	42	12	There was an over-achievement as the Programme received various market information requests which in turn resulted in more market information outputs disseminated.
Increased agricultural production in a sustainable manner	Market information outputs/reports disseminated and/ or shared to inform decisions and uptake opportunities	P.6.1.3 Number of activities supported to promote Western Cape agriculture and Agri-business	5	4	9	11	2	This was due to collaborative efforts with various stakeholders for efficiency gains and broadened access.

Sub-programme 6.1: Production Economics and Marketing Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
Increased agricultural production in a sustainable manner	Increased awareness and knowledge of ethical trade principles for improved working conditions and to meet market requirements	P.6.1.4 Number of production economics studies conducted	22	26	110	197	87	Over-achievement is largely attributed to more updates of enterprise budgets. There was a huge number of budgets developed which necessitates yearly updates given changes in the business environment and linked to availability of prices from suppliers.
		Number of new agribusinesses formalised into entities	8	15	Indicator has been discontinued	-	-	N/A
		Number of existing formalised Agri-businesses supported	19	16	Indicator has been discontinued	-	-	N/A
		Numbers of participants attended the ethical trade training	1 293	1 209	Indicator has been discontinued	-	-	N/A
		Number of growers registered as members of	2 646	3 226	Indicator has been discontinued	-	-	N/A

Sub-programme 6.1: Production Economics and Marketing Support

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
		ethical trade programmes						
		Number of budgets produced	111	135	Indicator has been discontinued	-	-	N/A

Sub-programme 6.2: Agro-Processing Support

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
Increased agricultural production in a sustainable manner	Increased capacity in Agri-processing	T.6.2.1 Number of Agri-businesses supported with agro-processing initiatives	7	20	30	46	16	The over-achievement was due to various requests received from agribusinesses to improve their product offerings. This is therefore part of their plan to include the operations on new funding requests.
Increased agricultural production in a sustainable manner	Increased investment	P.6.2.1 Number of participants assisted with capacity building in agro-processing initiatives	New indicator introduced	New indicator introduced	100	218	118	There was an overachievement as there were several ad hoc capacity building requests received from various individual and groupings

Sub-programme 6.2: Agro-Processing Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
								aspiring to be involved in Agri-processing initiatives given the awareness drive embarked on.
		Value of committed investment for green fields and expansion agricultural and agribusiness projects	R371 020 000	R453 590 000	Indicator has been discontinued	-	-	N/A

Sub-programme 6.3: Macroeconomics Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
Increased agricultural production in a sustainable manner	Economic reports compiled to support strategic planning and policy decision making in agricultural sector	T.6.3.1 Number of economic reports compiled	37	42	30	33	3	The over-achievement was due to unplanned report requests received where some were linked to the strategic process and the programme responded accordingly.
Increased agricultural production in a sustainable	Economic information responses provided to	P.6.3.1 Number of agricultural economic	242	214	150	177	27	The agricultural land price database resulted in

Sub-programme 6.3: Macroeconomics Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
manner	support planning and decision making	information responses provide						more enquiries than usual supporting its relevance.
Increased agricultural production in a sustainable manner	Information kept in a structured and accessible manner for better analysis and to have informed policy makers and the sector	P.6.3.2 Number of databases populated	151	153	150	159	9	This was due to an increase in livestock breed auctions that took place.
Increased agricultural production in a sustainable manner	Information dissemination activities for improved decision making at sector and policy levels	P.6.3.3 Number of information dissemination activities conducted	141	149	120	151	31	Increase in commodity auctions resulted in more data to be shared.

Strategy to overcome areas of underperformance

The programme has registered no underperformance during the reporting period.

Performance about Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

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

Linking Performance with Budgets

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

Sub-programme expenditure

Sub-Programme Name	2022/2023			2021/2022 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Production Economics and Marketing Support	30 666	30 666	-	33 329	31 570	1 759
Agro-Processing Support	1 870	1 539	331	1 230	1 230	-
Macroeconomics Support	8 071	7 601	470	7 246	7 246	-
Total	40 607	39 806	801	41 805	40 046	1 759

4.7 Programme 7: Agricultural Education and Training

The purpose of this programme is to facilitate and provide structured and vocational agricultural education and training to establish a knowledgeable, prosperous, and competitive sector.

- **The sub-programme: Higher Education and Training (HET)** is to provide and facilitate accredited vocational agricultural qualifications.
- **The sub-programme: Agricultural Skills Development (ASD)** is to provide and facilitate formal and non-formal agricultural skills development through structured vocational education and training programmes.

Outcomes, outputs, output indicators, targets and actual achievements

The programme facilitated the provision of formal and non-formal qualifications in HET and ASD programmes. A total of 112 students graduated from HET and 65 students from ASD. Of the 569 students registered for the 2023 academic year, 61% in HET and 87% in ASD were from the designated group. Forty - six (46) students were allowed the opportunity to articulate into the HET band and 109 bursaries were awarded to financially challenged students. This is way above the expected achievement. Short skills courses were presented to a total of 3 541 beneficiaries.

The programme provides training with a focus on youth in all farming groups, i.e., smallholder, subsistence, and commercial farmers, and agri-workers to grow a knowledgeable, prosperous, and competitive sector. The selection of students taking part in the training offerings included women; of the 569 students registered, 33% of the student population were female students. Bursaries were awarded to 109 students of which 51% were female students. Of the 177 students who graduated in December 2022, 41% were female.

Our targets for the inclusion of women, youth and people living with disabilities have all been increased to ensure that training opportunities are inclusive of the diversity and gender dynamics of our society. The RPL process that enables youth or people to receive formal recognition for the skills and knowledge they possess, irrespective of how it was achieved, is ongoing and will be continued during the 2023/24 financial year.

Sub-programme 7.1: Higher Education and Training								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
Transformed and inclusive Agricultural Sector.	Skilled graduates to enhance the Agricultural Sector.	T.7.1.1 Number of students graduated with agricultural	107	140	80	112	32	Target exceeded and corrective action not applicable. The

Sub-programme 7.1: Higher Education and Training								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
		qualification						Institute always strives for a 100% throughput.
Transformed and inclusive Agricultural Sector.	Skilled graduates to enhance the Agricultural Sector	P.7.1.1 Number of Internal Bursaries awarded	131	158	20	109	89	High demand for funding and additional funds received from different sources.
Transformed and inclusive Agricultural Sector.	Greater diversity in knowledge and skills development to participants in an enhanced agricultural sector.	P.7.1.2 Achievement of HET student equity targets (%)	45%	47%	45%	61%	16%	Improved recruitment, marketing, and application management processes.

Sub-programme 7.2: Agricultural Skills Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
Transformed and inclusive Agricultural Sector.	Increased Human Capital to participate in an enhanced agricultural economy.	T.7.2.1 Number of participants trained in skills development programmes in the sector.	2 529	4 042	1 500	3 541	2 041	High demand for training received and was responded to with the support of the WCDoA stakeholders.
Transformed and inclusive Agricultural Sector	Human Capital to participate in an enhanced agricultural economy	P.7.2.1 Number of learners completing Learnership	60	57	30	65	35	Higher demand for placements and the ability of EATI to meet this demand.

Sub-programme 7.2: Agricultural Skills Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
		programmes						
Transformed and inclusive Agricultural Sector	Human Capital to participate in an enhanced agricultural economy	P.7.2.2 Number of ASD learners articulating/undergoing RPL to HET	30	26	15	46	31	More students qualified for articulation into the Higher Education and Training band.
Transformed and inclusive Agricultural Sector	Greater diversity in knowledge and skills development to participants in an enhanced agricultural sector.	P.7.2.3 Achievement of FET student equity targets (%)	78%	87%	80%	87%	7%	Improved recruitment, marketing, and application management processes.

Strategy to overcome areas of underperformance

No underperformance recorded.

Performance about Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

The programme facilitated the provision of formal and non-formal qualifications in HET and ASD programmes. A total of 177 students graduated from HET and ASD, and short skills courses were presented to a total of 3 541 beneficiaries.

Linking Performance with Budgets

The Programmes budget was utilised to ensure continuous facilitation of accredited education and training programmes and skills training to participants in the agricultural sector. Lectures, practicals, and access to practical facilities were provided to both higher education and ASD programmes. In addition, an evaluation was done to determine the extent of alignment of the programme with agricultural industry needs, as well as to understand the extent to which graduates from the various programmes are being employed in the agricultural sector and in their respective fields of study. The Programme's budget supported the enhancement of research capacity and the development of staff through training initiatives.

Sub-programme expenditure

Sub-Programme Name	2022/2023			2021/2022 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Higher Education and Training	51 969	50 892	1 077	49 929	44 474	5 655
Agricultural Skills Development	13 104	13 104	-	11 201	11 201	-
Total	65 073	63 996	-	61 130	55 475	5 655

4.8 Programme 8: Rural Development

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

The purpose of each sub-programme is as follows:

Sub-programme 8.1 - Rural Development Coordination: To initiate, plan and monitor development in specific rural areas, across the three spheres of government, to address identified needs.

Sub-programme 8.2 - Social Facilitation: To engage and support communities on priorities identified.

Sub-programme 8.3 - Farm Worker Development: To enhance the image and the socio-economic conditions of agri-workers and their family members, through the facilitation of training and development initiatives, to improve their quality of life.

Outcomes, outputs, output indicators, targets and actual achievements

The programme continued with its rural development interventions and initiatives in the province through the facilitation of thirty-two (32) RCC engagements towards improving the socio-economic conditions of rural and agri-worker communities. Six (6) Inter-Ministerial Committee and Technical Committee on Rural Safety engagements were facilitated toward an overall protected and safe agricultural environment. Furthermore, ten (10) Awareness and Information sessions across the districts, aim to address rural youth unemployment, building capacity and create opportunities for improved livelihoods.

In addition, twelve (12) engagements were held with relevant stakeholders, to discuss the findings of the Agri Worker Household Census, to address needs identified with responsive programmes and interventions. The programme also made four hundred and fifty-five (455) referrals to different government departments and other service delivery agents, to assist agri-workers, their family members and rural community members with access to specific services.

The programme is making great strides in prioritising women and youth, as 50% of training and development intervention participants should be made up of women and youth. A challenge remains in supporting people living with disabilities, however, the programme will make a concerted effort to ensure that training and development participants are inclusive of this vulnerable group.

Sub-programme 8.1: Rural Development Coordination								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
Innovative and resilient rural economies	Number of meetings facilitated	P.8.1.1 Number of Regional Coordination Committee (RCCs) engagements facilitated toward rural development.	32	32	32	32	N/A	N/A
Innovative and resilient rural economies	Number of Provincial Rural Safety Structures supported	P.8.1.2 Number of IMC and Technical Rural Safety Committee engagements	New indicator introduced	5	6	6	N/A	N/A
		Number of structured engagements /meetings with safety structures in districts	New indicator introduced	17	Indicator has been discontinued	-	-	N/A

Sub-programme 8.2: Social Facilitation								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
Innovative and resilient rural economies	Workshops and training interventions	P.8.2.1 Number of awareness and information sessions facilitated with community and relevant stakeholders in	New indicator introduced	13	5	10	5	Five (5) additional awareness and information sessions were facilitated during the first two quarters of the financial

Sub-programme 8.2: Social Facilitation

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
		rural areas						year in De Doorns, Ebenhaezer, Baartmanfontein, Bredasdorp and Prince Albert, upon request by producers and stakeholders.
		Number of rural youth interventions facilitated	9	10	Indicator has been discontinued	-	-	N/A
		Number of Rural Safety Summits hosted	New indicator introduced	1	Indicator has been discontinued	-	-	N/A

Sub-programme 8.3 Farm Worker Development

Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
Innovative and resilient rural economies	Workshop and training interventions for the identified districts as per project plan	P.8.3.1 Number of engagements with all spheres of government regarding the findings of the Agri-Worker Household Census	New indicator introduced	13	12	12	0	N/A
Innovative and resilient rural economies	Reports indicating the challenges for Agri -worker	P.8.3.2 Number of Agri-workers, their family	New indicator introduced	440	250	455	205	This is a demand - driven indicator,

Sub-programme 8.3 Farm Worker Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Reasons for deviations
	households	members and rural community members assisted through the referral system						based on the number of requests for assistance received, hence the over - achievement. Based on the outcome trends for this indicator, the target has been increased for the new financial year.
		Number of training and development projects supported	2	2	Indicator has been discontinued	-	-	N/A
		Number of Western Cape Regional and Provincial Prestige Agri Awards engagements.	17	12	Indicator has been discontinued	-	-	N/A

Strategy to overcome areas of underperformance

No underperformance has been recorded for the 2022/23 financial year, however, the programme will schedule sessions to ensure adherence to set targets, to ensure proper planning and prevent any under/overperformance, where possible.

Performance about Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

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

Linking Performance with Budgets

The operational budget for the 2022/23 financial year allowed for the implementation of the following: Substance Abuse Awareness and Prevention project; Labour Rights and Responsibilities project; Awareness and Information Sessions; Western Cape Prestige Agri Awards; donations to organisations to assist with social upliftment project (Agri's Got Talent), health care worker training, water safety education, and rural safety equipment.

In addition, it also allowed for engagements with stakeholders towards improving rural and agri worker communities, platforms for social dialogues and rural safety interventions, aiming at improving and mitigating rural safety in the agricultural sector within the Western Cape.

Sub-programme expenditure

Sub-Programme Name	2022/2023			2021/2022 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Rural Development Coordination	7 326	7 326	-	9 782	8 279	1 503
Social Facilitation	2 353	2 353	-	2 128	2 128	-
Farm Worker Development	11 805	11 805	-	16 152	16 152	-
Total	21 484	21 484	-	28 062	26 559	1 503

5. TRANSFER PAYMENTS

5.1 Transfer payments to public entities

The table below reflects the transfer payments made for the period 1 April 2022 to 31 March 2023

Name of Public Entity	Key Outputs of the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
Casidra: Shareholders Compact (First tranche)	To execute the functions and duties as contained in the Shareholders Compact for the 2022/2023 financial year	23 548	23 548	R20 748 000 utilised for Casidra. R2 800 000 utilised for the farms.
Casidra: Shareholders Compact (Second tranche)	To execute the functions and duties as contained in the Shareholders Compact for the 2022/2023 financial year	5 000	5 000	Utilised for core business.
Casidra: Shareholders Compact (Third tranche)	To execute the functions and duties as contained in the Shareholders Compact for the 2022/2023 financial year	10 818	7 401	R6 618 000 utilised for Casidra. R4 200 000 of these funds were allocated to the FRK programme, which is an ongoing project.
Casidra: Shareholders Compact (Fourth tranche)	To execute the functions and duties as contained in the Shareholders Compact for the 2022/2023 financial year	3 968	2 502	Remaining funds will be disbursed toward September 2023.
Casidra: Shareholders Compact (Fifth tranche)	To execute the functions and duties as contained in the Shareholders Compact for the 2022/2023 financial year	2 000	0	Funds transferred at year-end.
Casidra: Drought Relief	For the implementation of the drought-fodder relief scheme	48 100	48 100	All funds disbursed to beneficiaries via the voucher system. In total 1 450 beneficiaries were supported.
Casidra: Vegetable Value Chain	To establish a collaborative relationship between the	7 084	1 593	7 projects were supported ranging between

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Name of Public Entity	Key Outputs of the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
	industry and the Western Cape Department of Agriculture			R112 000 to R1 700 000.00 2 projects have been completed.
Casidra: Viticulture Wine Project	To establish a collaborative relationship between the industry and the Western Cape Department of Agriculture	4 910	3 639	4 projects were supported ranging between R300 000 to R2 000 000. 1 project has been completed.
Casidra: Aquaculture Value Chain	To establish a collaborative relationship between the industry and the Western Cape Department of Agriculture	300	0	Two (2) projects have been approved with but could not be implemented due to unforeseen delays at municipalities.
Casidra: Red Meat Value Chain	To establish a collaborative relationship between the industry and the Western Cape Department of Agriculture	9 799	5 080	Nine (9) projects have been supported ranging between R200 000 and R2 700 000. 2 projects have been completed.
Casidra: Agri - Processing	To support the Agri -Processing	11 471	656	Four (4) projects have been supported ranging between R320 000 and R3 000 000. Two projects to the value of R5 036 948 were prioritised and funded from the previous year's savings. Amount committed – R4 128 030.
Casidra: Fetsa Tlala (First tranche)	To implement the Fetsa Tlala (Food Security) project to enhance household food security of the vulnerable in the Western Cape	10 682	10 682	146 projects have been supported ranging between R6 000 and R200 000. 23 projects have been completed.
Casidra: Fetsa Tlala (Second tranche)	To implement the Fetsa Tlala (Food Security) project to enhance	9 180	1 991	

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Name of Public Entity	Key Outputs of the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
	household food security of the vulnerable in the Western Cape			
Casidra: Fetsa Tlala (Third tranche)	To implement the Fetsa Tlala (Food Security) project to enhance household food security of the vulnerable in the Western Cape	3 238	0	
Casidra: Food Security Response	To enhance household food security of the vulnerable in the Western Cape	8 527	4 650	Five (5) projects were supported ranging between R150 000 and R2 000 000.
Casidra: Market Access (First tranche)	For the purpose of the 2022/23 Market Access Programme activities	5 168	3 000	81 Agri-businesses were supported to maintain and improve market access. There has been a huge backlog linked to COVID-19 as no marketing events could be done except for a few that were online. The China event was cancelled due to COVID-19 regulations that were still in place and making it difficult for businesses to travel. After the end of the financial year, more than 700 000 are already under commitments and the rest of the three major events are currently coordinated.
Casidra: Market Access (Second tranche)	For the purpose of the 2022/23 Market Access Programme activities	3 000		
Casidra: Unit for Technical Assistance	To support the unit for Technical Assistance	12 774	1 150	Active project linked activities - 5. Completed project linked activities - 3. Amount committed - R1 713 776.47

Name of Public Entity	Key Outputs of the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
Casidra: Wheat Value Chain	To establish a collaborative relationship between the industry and the Western Cape Department of Agriculture	6 156	4 401	3 projects were supported ranging between R1 300 000 and R2 300 000. 2 projects have been completed.
Casidra: Training	To implement the Training Project for beneficiaries of the Comprehensive Agricultural Support Programme (CASP)	2 665	0	Due to Covid 19 in 2020/21 training were limited to online platforms and few physical interventions , therefore a ripple effect on the spending of the current year's funding
Casidra: Allemansfontein (Flood Relief)	To implement the Allemansfontein Project	10 000	0	The transfer of funding took place on 1 February 2023. The project management entity has gone out on tender to appoint a service provider to get approval for a water use license authorisation (wula).
Casidra: Baviaansfontein Project	For the purpose of the implementation of the Baviaans Phase 2 Project	7 300	0	The transfer of funding took place on 8 February 2023 to the project management entity. The estimated start date of this project is 1 September 2023.
Casidra: Poultry Value Chain	To establish a collaborative relationship between the industry and the Western Cape Department of Agriculture	3 816	0	Three (3) projects were approved late in the financial year. Implementation will start early in the new year.
Western Cape Investment & Trade Prom Agency	For the operations of the Agri-business Investment Unit	2 000	1 735	Value of declarations of committed investment to an amount of

Name of Public Entity	Key Outputs of the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
				R289.35 million and 150 jobs were achieved. The reason for under expenditure was a delay in the recruitment of the AIU portfolio manager. The PM role has since been filled by March.

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

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

All the transfers are done in terms of the TPAs, except for the amount of R45.334 million, which was executed in terms of the shareholder's compact with Casidra SOC Ltd.

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

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

In cases where full spending did not take place, the funds are expected to be fully spent before 31 March 2024. However, this may be subject to the drought which still had a visible impact on the year under review.

5.2 Transfer payments to all organisations other than public entity

The table below reflects the transfer payments made for the period 1 April 2022 to 31 March 2023

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Deciduous Fruit Producers Trust (First Tranche)	Trust	To establish fruit orchards for the Fruit Value Chain and other	Yes	5 899	5 899	

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
		new farmers				
Deciduous Fruit Producers Trust (Second tranche)	Trust	To establish fruit orchards for the Fruit Value Chain and other new farmers	Yes	8 216	2 151	The remaining funds are committed to projects. Implementation is in progress.
Deciduous Fruit Producers Trust (First tranche)	Trust	To establish fruit orchards for the Black Producers Commercialisation Programme	Yes	10 209	10 209	
Deciduous Fruit Producers Trust (Second tranche)	Trust	To establish fruit orchards for the Black Producers Commercialisation Programme	Yes	9 051	9 051	
Deciduous Fruit Producers Trust (Third tranche)	Trust	To establish fruit orchards for the Black Producers Commercialisation Programme	Yes	6 773	1 353	The remaining funds are committed to projects. Implementation is in progress.
Deciduous Fruit Producers Trust (Fourth tranche)	Trust	To establish fruit orchards for the Black Producers Commercialisation Programme	Yes	13 000	0	Funds are committed to projects. Implementation is in progress. Funds received towards the end of the financial year.
Deciduous Fruit Producers Trust (Fifth tranche)	Trust	To establish fruit orchards for the Black Producers Commercialisation Programme	Yes	11 956	0	Funds are committed to projects. Implementation is in progress. Funds received towards the end of the financial year.
Deciduous	Trust	To establish	Yes	440	440	

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Fruit Producers Trust		fruit orchards for the Citrus Value Chain and other new farmers				
Deciduous Fruit Producers Trust	Trust	To fund a quarantine greenhouse and growth chamber	Yes	714	714	
South African Table Grape Industry	NPC	For the implementation of the China market development campaign to raise awareness of South African table grapes amongst firstly trade and secondly consumers in Tier 1 cities to demonstrate to them that South Africa has a quality and reliable offering	Yes	2 000	2 000	
Central Breede Water Users Association	Water Users Association	To clear invasive alien plants in various catchments	Yes	1 750	1 750	
Wolseley Water Users Association	Water Users Association	To clear invasive alien plants in various catchments	Yes	1 350	1 350	
Cogmans-kloof Irrigation Board	Irrigation Board	To clear invasive alien plants in various catchments	Yes	750	750	
Berg River Irrigation Board (First tranche)	Irrigation Board	To clear invasive alien plants in various catchments	Yes	2 600	2 600	
Berg River	Irrigation	To clear	Yes	1 000	1 000	

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Irrigation Board (Second tranche)	Board	invasive alien plants in various catchments				
Wines of South Africa	NPO	For the wine promotion in selected African markets and China	Yes	1 600	1 570	The R30 000 unspent was due to a postponed training activity in Kenya that is due to take place in May 2023. The funds are therefore committed already.
Buffels River Irrigation Board	Irrigation Board	To clear invasive alien plants in various catchments	Yes	4 600	3 621	The transfer of funding took place in November 2022. Spending in line with cash flow - 97% spent, in-line with cash flow.
Koue Bokkeveld Water Users Association	Water Users Association	To clear invasive alien plants in various catchments	Yes	750	730	The transfer of funding took place on 7 Sept. 2022 to the WUA. The expenditure is in line with the approved business plan cash flow.
Zonderend Water Users Association (First tranche)	Water Users Association	To clear invasive alien plants in various catchments	Yes	2 000	2 000	
Zonderend Water Users Association (Second tranche)	Water Users Association	To clear invasive alien plants in various catchments	Yes	1 000	0	The transfer of funding took place in March 2023, project commenced in April 2023.
Citrusdal	Water Users	To clear	Yes	1 100	1 100	

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Water Users Association (First tranche)	Association	invasive alien plants in various catchments				
Citrusdal Water Users Association (Second tranche)	Water Users Association	To clear invasive alien plants in various catchments	Yes	559	0	The transfer of funding took place in March 2023, project commenced in April 2023.
Greencape Sector Development Agency (First tranche)	NPO	For the operations of the Agriculture Sector Desk	Yes	691	691	
Greencape Sector Development Agency (Second tranche)	NPO	To provide energy support to the Agricultural sector	Yes	597	0	This is a special deliverable that was added onto the existing project towards the end of the year based on an urgent need.
Sustainable Initiative of South Africa (SIZA)	NPC	For the implementation of the Ethical Trade Programme in the fruit industry for improved compliance especially with ethical trade standards to maintain existing market access in South Africa's main traditional markets and to create an entry into new	Yes	1 684	1 186	The project start was delayed. However, an amount of R498 000 is already allocated to projects and will be spent before the end of June 2023.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Wine Industrial Ethical Trade Association (WIETA)	NPO	markets. For the implementation of the ethical trade programme to improve social compliance in the wine industry using the ethical trade standard to open new and maintain existing market access in South Africa's main traditional markets	Yes	1 000	879	R121 000 committed to existing expenditure and some activities taking place between April 2023 and May 2023 of which some were postponed.
Groenland Water Users Association (First tranche)	Water Users Association	To clear invasive alien plants in various catchments	Yes	1 100	1 100	
Groenland Water Users Association (Second tranche)	Water Users Association	To clear invasive alien plants in various catchments	Yes	2 000	2 000	
Korente-Vetterivier Irrigation Board	Irrigation Board	To clear invasive alien plants in various catchments	Yes	3 270	1 987	The transfer of funding took place in October 2022. Spending in line with cash flow - 60.76% spent, in-line with cash flow.
Benede Berg River Irrigation Board	Irrigation Board	To clear invasive alien plants in various catchments	Yes	3 500	1 681	The transfer of funding took place in October 2022. Spending in line with cash flow - 48% spent,

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Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
						in-line with cash flow.
Stompdrift Kamanassie Water Users Association	Irrigation Board	To clear invasive alien plants in various catchments	Yes	3 500	1 710	The transfer of funding took place in October 2022. Spending in line with cash flow - 49% spent, in-line with cash flow.
South African Wine Transformation Unit	NPC	For the implementation of the e-commerce platform for the black owned wine brands	Yes	500	479	The remainder of the funds were planned to be utilised for the event that was planned for April but has been postponed to the end of May. The funds are already committed.
Lower Olifants River Water Users Association	Water Users Association	For the construction of the LORWUA: Preventative Canal Maintenance 2022 project	Yes	6 700	6 700	
Van Wyksdorp Water Users Association	Water Users Association	To clear invasive alien plants in various catchments	Yes	1 200	536	The transfer of funding took place in December 2022. Spending in line with cash flow - 44,7% spent,
Karoo Lamb Consortium NPC	NPC	For the finalisation and operationalisation of the Karoo Lamb Geographical Indication (GI) in	Yes	228	95	This is a multi-year project for which the Department's 10% contribution unlocked international funding. The Depart-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
		South Africa				ment's contribution is used in alignment with total project expenditure.

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

All the transfers are done in terms of the TPAs.

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

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

All TPAs with all irrigation boards and water users' associations were towards the improvement of ecological infrastructure.

In all cases where full spending did not take place, it is expected to be fully spent before 31 March 2024.

All transfers budgeted were paid.

6. CONDITIONAL GRANTS

6.1 Conditional grants and earmarked funds paid

No conditional grants were paid to departments or municipalities.

6.2 Conditional grants and earmarked funds received

The tables below detail the conditional grants and earmarked funds received during the period 1 April 2022 to 31 March 2023.

Conditional Grant Comprehensive Agricultural Support Programme:

Department that transferred the grant	Department of Agriculture, Land Reform and Rural Development			
Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform, restitution and redistribution, and other black producers' who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in exports. Revitalise agricultural colleges into centres of excellence.			
Expected outputs of the grant	<ul style="list-style-type: none"> • Farmers supported per category (smallholder and commercial) and per commodity • Beneficiaries of CASP that are South African Good Agricultural Practice certified - SA GAP • Number of jobs created. • Number of farmers who are youth and women living with disabilities supported through CASP. • Number of unemployed graduates placed • On and off -farm infrastructure provided and repaired, including agri-processing infrastructure. • Number of beneficiaries of CASP trained on farming methods or opportunities along the value chain. • Percentage of beneficiaries of CASP with access to formal markets. • Number of Extension officers recruited and maintained in the system. 			
Actual outputs achieved	Farmers supported per category	Smallholder	31	
		Commercial	24	
	No of enterprises SA GAP certified	Prog	Pre-Audited	Certi-fied
	SA GAP	4	2	
Amount per amended DORA (R'000)	*No of jobs created	1694		
	No of farmers supported - youth, women and farmers living with disabilities	Youth	88	
		Women	133	
		Disabilities	3	
No of unemployed graduates placed	121			

	No of on and off -farm infrastructure provided/repaired	Irrigation/ Water Infrastructure	5
		Agri Processing	2
		Horticulture & pasture	31
		Electrical	2
		Mechanisation	22
	Numbeof beneficiaries of CASP trained on farming methods	Accredited	583
		Non-accredited	2 584
		Total	3 167
	Number of farmers with access to markets		61
	Number of extension officers recruited/ maintained		30
* The Department does not create jobs, but the enterprises supported create and maintain jobs.			
Amount received (R'000)	R 114'132m (excl College)		
Reasons if the amount as per DORA was not received	N/A		
Amount spent by the department (R'000)	R 114'132m		
Reasons for the funds unspent by the entity	100% spent		
Reasons for deviations on performance	N/A		
Measures taken to improve performance	N/A		
Monitoring mechanism by the receiving department	Quarterly Review Meetings were scheduled by DALRRD for provinces to report on the performance of the grant. Monthly financial reports were submitted to the transferring department on the 15 th of every month. Quarterly Non-Financial reports were submitted to the transferring department by the 20 th after the reporting quarter.		

Conditional Grant Comprehensive Agricultural Support Programme (College Improvement):

Department that transferred the grant	Department of Agriculture, Land Reform, and Rural Development
Purpose of the grant	To provide infrastructure and maintenance support to enable continuous learning
Expected outputs of the grant	Upgrade and maintain the various farming sections and security systems at the College.
Actual outputs achieved	Procurement of two (2) Polaris off-road vehicles, two (2) tractors, rotary tiller and slasher, cellar equipment, ovens for the hostel kitchen, audio and visual equipment and uprooting of the vineyards.
Amount per amended DORA (R'000)	R7 955
Amount received (R'000)	R7 955

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Reasons if the amount as per DORA was not received	All amounts per DORA received
Amount spent by the department (R'000)	R7 955
Reasons for the funds unspent by the entity	N/A
Reasons for deviations in performance	N/A
Measures taken to improve performance	Ongoing discussions with WCDTPW
Monitoring mechanism by the receiving department	Monthly meetings

Conditional Grant Ilema Letsema:

Department that transferred the grant	Department of Agriculture, Land Reform and Rural Development (DALRRD)		
Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production within strategically identified livestock, horticulture, and aquaculture production areas.		
Expected outputs of the grant	Increased agricultural production of grain, livestock, horticulture and aquaculture at both household and provincial levels. Improved household and provincial food security. Jobs created. Beneficiaries/farmers supported by the grant per category.		
Actual outputs achieved	Increased Agricultural Production – Enterprises per Commodity	Ruminant	10
		Vegetable and Seed	10
		Winter Grain	2
		White Meat	3
		Households	3992
	Improved Household and Provincial Food Security – supported	Community & School Projects	234
			3 214
	*Jobs created 4361	Subsistence	4226
	Beneficiaries/Farmers supported by the grant per category	Smallholder	20
		Commercial	5
*The Department do not create jobs, but the enterprises supported create and maintain jobs			
Amount per amended DORA (R'000)	R 58'993m		
Amount received (R'000)	R 58'993m		
Reasons if the amount as per DORA was not received	All amounts as per DoRA were received.		
Amount spent by the department (R'000)	R 58'993m		
Reasons for the funds unspent by the entity	100% spent		
Reasons for deviations on performance	N/A		

Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	Quarterly Review Meetings were scheduled by DALRRD for provinces to report on the performance of the grant. Monthly financial reports were submitted to the transferring department on the 15 th of every month. Quarterly Non-Financial reports were submitted to the transferring department by the 20 th after the reporting quarter.

Conditional Grant LandCare:

Department that transferred the grant	Department of Agriculture Land Reform and Rural Development (DALRRD)
Purpose of the grant	Community based natural resource management
Expected outputs of the grant	20 000ha of agricultural land rehabilitated, 800 green jobs created, and 40 farm management plans developed
Actual outputs achieved	41 020ha of agricultural land rehabilitated, 1 207 green jobs created, and 45 farm management plans developed.
Amount per amended DORA (R'000)	R 5 532
Amount received (R'000)	R 5 532
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R 5 532
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	Greater performance due to addition of provincial funding.
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	Quarterly monitoring with a portfolio of evidence as per indicator.

Conditional Grant Expanded Public Works Programme:

Department that transferred the grant	Department of Public Works and Infrastructure
Purpose of the grant	The Expanded Public Works Programme (EPWP) is to reduce poverty through job creation.
Expected outputs of the grant	800 job opportunities
Actual outputs achieved	1 207 job opportunities
Amount per amended DORA (R'000)	R 2 174
Amount received (R'000)	R 2 174
Reasons if the amount as per DORA was not received	N/A

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Amount spent by the department (R'000)	R 2 174
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	Greater performance due to addition of provincial funding.
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	Quarterly monitoring with a portfolio of evidence of jobs created.

Conditional Grant Drought Alleviation:

Department that transferred the grant	Department of Agriculture Land Reform and Rural Development (DALRRD)
Purpose of the grant	To provide drought support, in the form of fodder, to livestock farmers.
Expected outputs of the grant	Issue fodder vouchers to affected farmers in the Western Cape.
Actual outputs achieved	Fodder vouchers were distributed to 1450 farmers, for the months of April 2022 to June 2022.
Amount per amended DORA (R'000)	R48 100
Amount received (R'000)	R48 100
Reasons if the amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R48 100
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	Monthly reports submitted on financial status. Provincial risk assessment conducted to assess the impact and status of the disaster in the province.

The programme: Sustainable Resource Use and Management received a grant for EPWP amounting to R2.174 million. The full amount was spent on six projects for the clearing of alien plants by using unemployed local labour, as well as fencing. All objectives were met or close to being met.

The programme received a LandCare grant of R5.532 million for the implementation of 28 projects aimed at restoring sustainability to land and water management in both rural and urban areas, which was spent. It encompasses Integrated Sustainable Natural Resource Management where the primary causes of natural resource decline are recognised and addressed. All the objectives were met or close to being met.

The programme: Agricultural Producer Support and Development received in a total of R170.125 million for conditional grants. The spending can be broken down as follows per grant:

1. Comprehensive Agricultural Support Programme:
 - Implement infrastructure and input support projects amounting to R94.947 million
 - Extension Revitalisation Programme funding amounting to R16.185 million.

There are two institutions managing projects as their mandate: Casidra SOC Ltd and Deciduous Fruit Producer's Trust. Casidra received R45.459 million and also acts as the secretariat for the animal industry, vegetable industry, viticulture and table grape industry, wine industry, dairy, grain and sheep and wool industry, and food security projects. Casidra is also responsible for some strategic projects. The balance was paid toward the Deciduous Fruit Producers Trust which received R49.488 million for the fruit commodities. The prescripts of DORA were adhered to for the allocated budget for its intended purpose. The conditions of the Act and the frameworks of CASP and Ilima Letsema were adhered to. Ten commodity groups in the Western Cape were supported in this way to establish new farmers within their ranks.

All the objectives were met or close to being met.

2. Ilima Letsema:

Implementing Ilima Letsema projects amounted to R58.993 million. All the objectives were met or close to being met.

The Programme: Structured Agricultural Education and Training received an amount of R10.995 million CASP funding to initiate the implementation of the nationally accepted set of Norms and Standards for Agricultural Training Institutes. All funds were spent. All the objectives were met or close to being met.

The total amount of R188.786 million for all four (4) grants was received in one to four quarterly tranches as published.

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

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

7. DONOR FUNDS

7.1 Donor funds received

No donor assistance was received.

8. CAPITAL INVESTMENT

8.1 Capital investment, maintenance and asset management plan

Infrastructure projects	2022/2023			2021/2022 (Audited)		
	Final Appropriation R'000	Actual Expenditure R'000	(Over) / Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over) / Under Expenditure R'000
New and replacement assets	2 837	2 837	-	13 781	10 509	3 272
Existing infrastructure assets	-	-	-	-	-	-
- Upgrades and additions	-	-	-	-	-	-
- Rehabilitation, renovations, and refurbishments	-	-	-	-	-	-
- Maintenance and repairs	-	-	-	-	-	-
Infrastructure transfer	-	-	-	-	-	-
- Current	-	-	-	-	-	-
- Capital	-	-	-	-	-	-
Total	2 837	2 837	-	13 781	10 509	3 272

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

The fifteenth User Asset Management Plan (UAMP) in terms of GIAMA was completed and will form the basis for the accommodation, maintenance, and capital needs of the Department for the next five (5) years. What remains of major concern is the deterioration of the infrastructure, and sewerage and water resources at the head office of the Department at Elsenburg.

A total modernisation programme for the Department's head office was presented to and accepted by the Department from the DTPW. The five-year implementation started in September 2019 with Block 1 A. It was envisaged that the project will take five (5) years at current planning to complete, but the DTPW indicated that it was deferred after the completion of Phase 1 due to the unavailability of funding. The expected finalisation is now 2035.

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

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

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

Assets with a cost value of R5.330 million, but no book value, were written off and sold as scrap or disposed of.

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

A monthly reconciliation between LOGIS and the Basic Accounting System (BAS) ensures an updated asset register.

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

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

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

The maintenance of other asset items is under control.

No major capital projects were undertaken.

Part C

Governance





1. INTRODUCTION

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

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

A system of internal audit under the control and direction of the Audit Committee is in place with the Audit Committee providing independent oversight over governance, risk management and control processes in the Department. Several other Departmental structures are also in place and contribute to the improvement of governance. These include, among others:

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

2. RISK MANAGEMENT

The Department established an Ethics and Enterprise Risk Management Committee (EERMCO) to assist the Accounting Officer (AO) in executing his responsibilities relating to risk management.

Enterprise Risk Management Policy and Strategy

The Department adopted an Enterprise Risk Management Policy on 03 April 2020 for the 2020/21 – 2024/25 financial years. This policy articulates the risk management philosophy and captures, on a highlevel, the roles, and responsibilities of the different role players. It provides the basis for the risk management process which is supplemented with the detail in the strategy.

The Enterprise Risk Management (ERM) strategy and implementation plan outline how the Department will go about implementing the ERM Policy adopted by the Accounting Officer (AO). This ERM strategy is informed by the Provincial Enterprise Risk Management Policy and Strategy (PERMPS) as well as its own ERM Policy and risk profiles.

EERMCO Responsibility

EERMCO reports that it has complied with its responsibilities arising from Section 38 (1)(a)(i) of the Public Finance Management Act, Treasury Regulation 3.2.1 and Public Service Regulations of 2016, Chapter 2, Part 1, 2 and 3. The EERMCO also reports that it has adopted the appropriate formal Terms of Reference (approved by the EERMCO chairperson on 30 May 2022) and regulated its affairs in compliance with these Terms of Reference and has discharged all its responsibilities as contained therein.

EERMCO Members

The EERMCO comprises of the AO, top management, SMS, and selected members of the department's management team. As per its Terms of Reference, the EERMCO met four times during the year under review. All meetings were attended by members or his/her representative.

The table below discloses relevant information on EERMCO members:

MEMBER	POSITION	# ATTENDED	DATE APPOINTED
Dr M Sebopetsa	Accounting Officer (Chairperson)	3	N/a
Mr F Huysamer	Chief Financial Officer and Risk Champion	4	15/05/2017 and 23/05/2017
Ms R Wentzel	Chief Director: Operational Support Services (Retired 30/09/2022)	2	13/11/2017
Dr D Troskie	Director: Business Planning and Strategy Acting Chief Director: Operational Support Services	4 1	15/05/2017 and 14/02/2023
Ms M James	Manager: Communication Services	3	03/05/2019
Mr D Jacobs	Deputy Director-General: Agricultural Development and Support Services	3	15/05/2017
Ms A Petersen	Director: Sustainable Resource Use and Management	2	19/02/2018
Mr J Aries	Acting Chief Director: Agricultural Producer Support and Development	1	14/02/2023
Dr H Ngwenya	Chief Director: Agricultural Producer Support and Development (resigned 31/01/2023)	1	06/08/2021
Dr G Msiza	Chief Director: Veterinary Services	3	15/05/2017
Dr I Trautmann	Deputy Director-General: Agricultural Research and Regulatory Services	3	1/11/2021
Dr C De Brouwer	Acting Chief Director: Research and Technology Development Services	4	01/12/2021
Ms B Matoti	Director: Agricultural Economics Services	3	15/05/2017
Ms H Rodkin	Chief Director: Agricultural Education and Training	3	23/10/2019
Ms J Pandaram	Chief Director: Rural Development	0	13/02/2023
Ms A Haq	Director: Enterprise Risk Management (DotP)	2	15/05/2017
Mr W van Zyl	Manager: Internal Control	4	18/05/2017
Mr J Jordaan	DOA - Ethics Officer	1	15/05/2017
Ms A Isaacs-Cloete	DOA - Ethics Officer	2	11/10/2022
Mr H Lakey	DOA - Ethics Officer	2	11/10/2022

The following is an indication of other officials who attended the EERMCO meetings for the year under review:

OTHER ATTENDEES	POSITION	# ATTENDED
Mr Z Omer	Enterprise Risk Management (DotP)	4
Ms R Thavar	DOA - Safety and Security	2
Mr V Zwelendaba	DOA - Agricultural Producer Support and Development	1
Ms M Cornelissen	DOA - Agricultural Education and Training	1
Ms G Jacobs	DOA - Rural Development	1
Mr R Williams	DOA - Rural Development	1
Mr C Starling	DOA - Supply Chain and Asset Management	1
Mr J Roux	DOA - Sustainable Resource Use and Management	1
Ms E De Bruyn	Branch for e-Innovation (DotP)	2
Mr S Martin	Internal Audit (DotP)	4
Ms P Thaba	Provincial Forensic Services (DotP)	2
Ms B Cebekhulu	Provincial Forensic Services (DotP)	3
Mr C Petersen	Provincial Forensic Services (DotP)	4
Ms I Sinclair	Employee Relations (DotP)	2
Mr S Goldschmidt	Employee Relations (DotP)	1
Ms L Pike	Department of Agriculture, Land Reform and Rural Development	1

EERMCO key activities

The AO is the chairperson of the EERMCO, and the CFO is the Risk Champion of the Department. In executing its function, the EERMCO performed the following key activities during the year:

- Reviewed the Department's ERM Strategy and Implementation Plan before recommendation by the Audit Committee and approval by the AO.
- Monitored and reviewed risks in set grouped categories of appetite ranges, reviewed and applied appropriate risk appetite and tolerances guided by the PERMPS adopted by Provincial Top Management.
- Reported to the AO any material changes to the risk profile of the Department.
- Confirmed the Department's citizen- centric strategic risks.
- Received and considered risk intelligence and trend reports.
- Identified emerging risks.
- Reviewed risks that are outside the tolerance levels for further action / attention.
- Monitored the implementation of the Fraud and Corruption Prevention Implementation Plan.
- Monitored the implementation of the Departmental ERM Policy, Strategy and Implementation Plan.
- Evaluated the effectiveness and mitigating strategies to address the material, ethical and economic crime risks.
- Provided oversight on ethics management in the Department.

Key risks considered and addressed during the year

The agricultural sector is exposed to a volatile external environment including the Russian-Ukraine war, environmental pollution from industrial nations, environmental disasters, and trade wars. The key risks considered were thus:

- 1) Effects of Climate Change on the Department and the Sector to thrive.
- 2) Insufficient quantity and quality of water available for agricultural use.
- 3) The risk of not being able to support the agricultural sector to respond adequately to environmental disasters (fires, floods, droughts, etc.)

- 4) The ability to provide adequate and appropriate market access support services to the agricultural sector.

Key emerging risks for the following financial year

Agriculture and by extension, the Department of Agriculture, operate on an environmental lifecycle that is based on nature and the natural laws of life. Thus, threats and opportunities may be seasonal and highly exposed to the external environment. Emerging risks are reflected as changes in the external environment that include factors such as load-shedding, safety and security, economic depression, political decision-making, social instability, semigration (i.e., movement from one part of a country to another), climate change impacts, foreign interests, and disaster events.

Changes within the Department (internal environment) include staff turnover (including retirement) on the senior level with specific reference to the loss of institutional memory, regulatory uncertainties and the safety and security of staff.

Management of risks

Regular strategic and programme risk assessments are conducted to determine the effectiveness of the Department's risk management strategy and to identify new and emerging risks because of changes in the internal and/or external environment. Each programme's risks were deliberated and debated during the year and presented at the quarterly EERMCO meetings. Senior managers were required to provide feedback on progress with the implementation of action plans to reduce the likelihood of risks materialising and/or the impact should they materialise. EERMCO also referred risks back to the respective programmes that should be analysed more extensively and recommended additional mitigations or actions to manage risks.

Management takes ownership of risks and often discusses risk matters at various platforms as part of its culture to constrain risks collaboratively and innovatively. The Department's ERM Policy and Strategy are circulated to all officials on an annual basis for all levels of staff to stay abreast of enhancements that have been affected and as a means of embedding risk management throughout the Department. Bespoke and generic risk awareness sessions were also conducted to share benchmarking elements so that risk management can mature in the Department.

Activities detailed in the implementation plan are perpetually monitored and periodically reported on, in the same way, that APP deliverables are monitored, to detect potential risks and deviations from indicators and the achievement of outcomes and non-adherence to legislative and policy mandates.

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

Conclusion

The Committee recognises that it does not operate in a risk-free environment and practicing risk management enables management to operate more effectively in environments filled with uncertainty. Although not all risks can be eliminated, it is good practice to acknowledge that risk management is an essential enabler for the desired risk management culture that will support the efforts of the WCG and the Department in

meeting objectives, maximising opportunities, and minimising adverse consequences. The Committee furthermore acknowledges that some refinement to the risk management process is still needed as we increase our risk maturity since risk management is a process of continuous improvement.

3. FRAUD AND CORRUPTION

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

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

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

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

Employees and workers who blow the whistle on suspicions of fraud, corruption and theft are protected if the disclosure is a protected disclosure (i.e., meets statutory requirements of the Protected Disclosures Act, No. 26 of 2000 e.g., if the disclosure was made in good faith). The WCG Whistle-blowing Policy provides guidelines to employees and workers on how to raise concerns with the appropriate line management, specifically designated persons in the WCG or external institutions, where they have reasonable grounds for believing that offences or improprieties have been or are being perpetrated in the WCG. The opportunity to remain anonymous is afforded to any person who would like to report acts of fraud, theft and corruption and, should they do so in person, their identities are kept confidential by the person to whom they are reporting.

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

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

Cases	Number of cases	How reported
Open cases as of 1 April 2022	2	Whistle-blower
New cases (2022/23)	1	Departmental Referral
Closed cases (2022/23)	(2)	-
Open cases as of 31 March 2023	1	-

The following table further analyses the closed cases indicated above:

Nature and investigation outcome of the closed case
In two (2) cases the investigations were concluded with no adverse findings and no recommendations.

4. MINIMISING CONFLICT OF INTEREST

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

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

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

All prospective bidders intending to do business with the Department must be registered on the Central Supplier Database (CSD) and the Western Cape Supplier Evidence Bank (WCSEB). In this regard, all prospective suppliers are required to complete a declaration of interest, the bidder's past supply chain management practices and independent bid determination (WCBD 4).

The declaration of interest, bidder's past supply chain management practices and independent bid determination also stipulates the requirements as it pertains to Regulation 13(c) of the Public Service Regulations (PSR) 2016, which prohibits any employee from conducting business with an organ of state as discussed below. Furthermore, given potential conflict of interest, if a resulting bid, or part thereof, is awarded to family members of persons employed by an organ of state, it is required that the bidder or his/her authorised representative declare his/her position about the evaluating/ adjudicating authority where the bidder is employed by the Institution.

Regulation 13(c) of the Public Service Regulations 2016 (read together with the Directive on "Conducting business with an Organ of the State"), prohibits any employee from conducting business with an organ of state, or holding a directorship in a public or private company doing business with an organ of state, unless the employee is a director (in an official capacity) of a company listed in Schedules 2 and 3 of the PFMA. Within Supply Chain Management, before orders are placed, Directors/Members/Owners Information (as

per the CSD report) is scrutinised to ensure that no employee is conducting business with an organ of the state. Should any cases be identified, such cases will be subject to review to ascertain whether an actual conflict exists before processing any orders for goods and/or services.

With regards to remunerative work outside of the Department (Public Service), no employee is allowed to perform other remunerative work before applying and receiving permission to do so. A process is in place whereby all applications received are evaluated to ensure (as far as practically possible) that the nature and extent of the remunerative work to be performed, is not in conflict with the normal duties that employees perform in the public service. The Department also has an approved gift policy that provides specific guidelines and procedures for the receipt, declaration, and acceptance of gifts by employees. Should any conflict of interest be confirmed, such conflict will be managed by the Disciplinary Code and Procedures for the Public Service.

To further increase awareness levels, several officials also attended conflict of interest awareness sessions as presented by the Provincial Forensic Services.

5. CODE OF CONDUCT

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

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

The code is furthermore strengthened by the Code of Conduct for Supply Chain Management Practitioners. Furthermore, all Bid Adjudication Committee Members must comply with the Code of Conduct for Bid Adjudication Committees, as encapsulated in the Accounting Officer System.

The Code of Conduct for Public Service forms an integral part of induction training. All new employees are required to attend induction training. Furthermore, the Code of Conduct for the Public Service, as well as the Code of Conduct for Supply Chain Management Practitioners are communicated to employees at least biannually. Both Codes are also available on the Department's intranet.

All bid committee members and supply chain management practitioners are required to acknowledge that they will abide by the Code of Conduct for Supply Chain Management Practitioners. The Disciplinary Code and Procedures for the Public Service are used to promote acceptable conduct and to avert and correct unacceptable conduct. Quarterly feedback on disciplinary matters is also reported to EERMCO.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

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

zoonotic diseases and exposure to organophosphates and other hazardous chemicals or substances.

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

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

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

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

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

7. STANDING COMMITTEES

Date of meeting	Committee	Subject addressed	Manner of address
10 May 2022	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Possible migration of the Elsenburg Agricultural Training Institute to the Department of Higher Education and Training with specific reference to the five options that will form part of the consultative process. Status of the locust swarm situation in the Western Cape, actions employed, challenges experienced and mitigation measures in place; and Latest agricultural outlook (including the impact of the ongoing Russian invasion of Ukraine) and exports, the recovery of grazing in the areas that received summer rains, areas still suffering from drought and ongoing assistance that is needed, as well as the expectations for the winter rain season.	Presentation to the Committee on virtual platform
26 July 2022	Standing Committee on Agriculture, Environmental Affairs and Development	Briefing by the Department of Agriculture and Casidra on its First Quarter Performance (April - June 2022) with specific reference to performance targets that were not achieved	Presentation to the Committee on virtual platform

Date of meeting	Committee	Subject addressed	Manner of address
	Planning	and/or partially achieved. Briefing by the Department of Agriculture on the potential impact on agriculture resulting from the possible closure of the Ashton Canning Company, with specific reference to the Department's role in assisting producers and farm workers in terms of its mandate to support the growth of jobs as well as agriculture in the Western Cape.	
20 October 2022	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Deliberation on the Annual Reports for the period 2021/22	In-person meeting 7 Wale Street: 6 Floor Chambers: Cape Town
20 October 2022	Public Accounts Committee	Deliberation on the Annual Reports of the Department of Agriculture and Casidra.	In-person meeting Chambers, Cape Town
28 November 2022	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Deliberation on Vote 11: Agriculture, in the Schedule to the Western Cape Adjustments Appropriation Bill, 2022	Presentation to the Committee on virtual platform
15 March 2023	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Consideration and adoption of the Draft Committee Report on Vote 11: Agriculture, in the Schedule to the Western Cape Appropriation Bill, [B 2-2023]	In-person meeting Committee Room 2, 4th Floor, 7 Wale Street, Cape Town

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
Transversal Resolutions				
4.1	Broad-Based Black Economic Empowerment (BBBEE) While engaging the departments and entities on the status of their BBBEE compliance rate, the Committee became aware that there is a challenge with the certification of the departments and entities, who think that they do prescribe to the BBBEE prescripts, but that the annual certification costs are too much just to indicate that they are compliant to the prescript.	That the Public Accounts Committee engages the relevant stakeholders to determine the most effective way forward in this manner.	Awaiting briefing to be scheduled by the Public Accounts Committee.	No
4.2	Compliance Audits versus Performance Audits	That the Public Accounts	Briefing to be scheduled by	Not applicable to

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Vote 11: Department of Agriculture

Province of the Western Cape

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
	The Committee recognises the constant year-on-year clean audit outcomes of most of the departments and entities of the WCG. The Committee thinks that there should be a move toward performance auditing to audit the value of money appropriated to departments and entities about their service delivery mandates.	Committee engages with the AGSA, Audit Committee and Provincial Treasury to ascertain whether the WCG is in a state of readiness to conduct performance audits.	the Public Accounts Committee	the WCDoA
4.3	<p>Transfers of funds from departments to municipalities in the Western Cape</p> <p>The Committee engaged the departments on the annual financial statements of departments and entities. The Committee is interested to engage departments on the value for money that was derived from the transfers that were made to the municipalities. The Committee has a keen interest in the transfers that were made to Beaufort West and Cederberg municipalities to assist these municipalities in rendering quality service to the residents of the jurisdictions.</p>	That the Public Accounts Committee engages with the respective departments and entities and engages them on funds that were transferred to municipalities.	Briefing to be scheduled by the Public Accounts Committee	Not applicable to the WCDoA
4.4	<p>Componentisation of assets</p> <p>The Committee noted the repeated briefings of the Auditor-General of South Africa regarding the componentisation of assets and that departments are encouraged to componentise assets in their asset registers as it will become a requirement in the future. The effective date to componentise assets has not been determined yet.</p>	That the Public Accounts Committee engages with Provincial Treasury on the readiness of the departments and entities of the WCG on this matter.	Briefing to be scheduled by the Public Accounts Committee	Not applicable to the WCDoA
Departmental resolutions – None				

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

None

10. INTERNAL CONTROL UNIT

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

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

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

- Attending Audit Committee meetings and providing feedback on amongst other various improvement plans.
- Rendering advice/support on enterprise risk management, including serving as an active member of EERMCO.
- Provisioning of secretariat support to the EERMCO.
- Coordinating and monitoring the Fraud and Corruption Prevention Implementation Plan for the department (in collaboration with Provincial Forensic Services), including providing feedback to EERMCO on progress made against the plan.
- Conducting and/or rendering assistance concerning forensic and other investigations.
- Rendering administrative support concerning anti-corruption awareness initiatives.
- Coordinate the external audit process and attending of Audit Steering Committees.
- Render input, draft and provide advice on standard operating procedures.
- Monitor, followup and report on various improvement plans.
- Render assurance services.
- Conduct determinations into various cases of irregular expenditure.
- Working in collaboration with the Department of the Premier, Corporate Services Centre and Employee Relations, as it pertains to the reporting of financial misconduct to the Public Service Commission, and
- Reporting on financial misconduct in accordance with the Treasury Regulations.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

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

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

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

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

- Internal Audit function;
- External Audit function (Auditor General of South Africa - AGSA);
- Departmental Accounting and Reporting;
- Departmental Accounting Policies;
- Review of AGSA Management Report;
- Review of the AGSA Audit Report;
- Review of Departmental In year Monitoring;
- Departmental Risk Management;
- Internal Control;
- Pre-determined Objectives;
- Ethics and Forensic Investigations.

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

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date resigned	No. of meetings attended
Mr C Bunting (Chairperson)	ND: Internal Audit MBA	External	N/a	1 January 2022 (1 st Term)	N/a	7
Ms A Cilliers	CA (SA)	External	N/a	1 January 2022 (2 nd Term)	N/a	7
Ms L Tromp	CA(SA); MBA	External	N/a	1 January 2021 (1 st Term)	N/a	7
Mr T Lesihla	ND: IT Master of Technology in IT	External	N/a	1 January 2022 (1 st Term)	N/a	6

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2023.

Audit Committee Responsibility

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

The Effectiveness of Internal Control

The Department is required to develop and maintain systems of internal control that would improve the likelihood of achieving its objectives, to adapt to changes in the

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

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

The following internal audit engagements were approved by the Audit Committee and completed by the internal audit during the year under review:

Assurance Engagements

- Directive on Public Administration and Management Delegation
- Management Improvement Plans: Environmental Legislation
- Management Improvement Plans: Youth Development Initiatives
- Management Improvement Plans: 4th Industrial Revolution
- Management Improvement Plans: SMART Agri
- Student Information Management Systems (SIMS)
- Provincial Disaster Assessments
- Internal Control Unit Assessment
- Transfer Payments

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

In-Year Management and Monthly/Quarterly Report

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

Evaluation of Financial Statements

The Audit Committee has:

- reviewed the Audited Annual Financial Statements to be included in the Annual Report;
- reviewed the AGSA's Management Report and Management's response thereto; and

- reviewed changes to accounting policies and practices as reported in the Annual Financial Statements;

Compliance

The Audit Committee has reviewed the Department's processes for compliance with legal and regulatory provisions. Feedback on new provisions that has an impact on the Department are provided quarterly to the Audit Committee.

Provincial Forensics Services

The Audit Committee has reviewed the reports presented by Provincial Forensic Services on a quarterly basis. There were no matters brought to our attention that required further reporting by the Audit Committee.

Performance Information

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

Report of the Auditor-General South Africa

The Audit Committee has on a quarterly basis reviewed the Department's implementation plan for audit issues raised in the prior year. The Audit Committee has met with the AGSA to ensure that there are no unresolved issues that emanated from the regulatory audit. Corrective actions on the detailed findings raised by the AGSA are monitored by the Audit Committee on a quarterly basis.

The Audit Committee concurs and accepts the AGSA's opinion regarding the Annual Financial Statements and proposes that these Audited Annual Financial Statements be accepted and read together with their report.

The Audit Committee commends the Department for maintaining an unqualified audit opinion and wishes to express appreciation to the Management of the Department, the Auditor-General and the Western Cape Government Corporate Assurance Branch for their co-operation and support.

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Mr Comfort Bunting
Chairperson of the Economic Cluster Audit Committee
Date: 13 August 2023

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion <i>(Include a discussion on your response and indicate what measures have been taken to comply)</i>
Determining qualification criteria for the issuing of licences, concessions, or other authorisations in respect of economic activity in terms of any law?	No	Not applicable
Developing and implementing a preferential procurement policy?	Yes	The department developed an Accounting Officer System with the most recent updates, effective 1 September 2022 and revised on 16 January 2023. The Accounting Officer System provides for preferential procurement, considering the Preferential Procurement Regulations, 2022.
Determining qualification criteria for the sale of state-owned enterprises?	No	Not applicable
Developing criteria for entering into partnerships with the private sector?	No	Guidance: Consider if the department or entity entered into any PPP arrangements. Refer to the definition of PPPs in NTR 16 .1
Determining criteria for the awarding of incentives, grants, and investment schemes in support of Broad Based Black Economic Empowerment?	No	Subject to and apply preferential procurement prescripts.

Part D

People Management
Oversight





1. INTRODUCTION

Our ability to contribute effectively to the Western Cape Government's (WCG) work is a direct outcome of the persistent and often selfless efforts of the individuals within the Department.

The contemporary landscape of people management has undergone significant changes in recent years, exacerbated by the onset of Covid-19, necessitating intricate navigation through various competing factors. These factors are not only interconnected but also subject to stringent rules and regulations, which pose challenges when implementing initiatives to attract and retain talent.

Some of these challenges include striking a balance between service delivery imperatives, attracting and retaining critical and scarce skills, empowering the workforce, managing career development, succession planning, promoting employment equity, and creating an environment that enables employee growth and fulfillment. Furthermore, the Department operates within a constrained budgetary environment, requiring managers to consider the impact of accomplishing more with limited resources.

Despite the evolving patterns and demands that impact the modern workplace, our dedicated employees have consistently demonstrated their unwavering commitment, resulting in notable achievements and improvements in service delivery throughout the year under review.

2. STATUS OF PEOPLE MANAGEMENT AT THE DEPARTMENT

2.1 Departmental Workforce Planning Priorities

- The role of Workforce Planning is important to ensure that the Department has the required number of people with the requisite skills, knowledge, and attitudes to perform the work. Through this process, the Department annually assesses its workforce profile against current and future organisational needs.
- This assessment aims to identify to what extent the current workforce profile addresses the key people management outcomes that would guarantee service continuity and value.
- The Workforce Plan 2021 - 2026 is therefore aligned with the vision and mission of the Department's Strategic Plan.
- The assumptions, objectives, and strategies upon which the Workforce Plan was developed are deemed to be valid and appropriate, as they flowed from mindful collaborative planning between the Department's top and line management, as well as the Department of the Premier.

- The prioritised Strategic Interventions contained in the Workforce Plan are as follows:
 - Identifying and developing the required organisational capability.
 - Values and Competency based recruitment practices (which includes the possibility of an online Application and Screening system to enhance the recruitment practices and attract the right candidates that are future and culture fit.
 - Diversify the talent pool.
 - Talent and skills development for employees on new emerging skills (e.g., 4IR Meta competencies/functional and technical skills as well as behavioural skills that are critically needed to support the future fit organisation).
 - Prioritise training interventions to address Departmental Critical Competencies and Career Development Plan (CDP) requirements.
 - Development and implementation of the Future Fit Skills Strategy (FFSS).
 - Youth development programmes for assisting with creating talent pipelines (internships).
 - Reconfiguration of the Provincial Training Institute (PTI) into a provincial learning and innovation centre.
 - Employment Equity (EE) priorities as indicated in the departmental EE Plan to guide the Recruitment and Selection decisions of the Department.
 - Provide Health and Wellness interventions / services in support of employee wellbeing.
 - Develop and implement the transition to a New Way of Work/WCG citizen-centric culture project.

2.2 Employee Performance Management

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

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

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

2.3 Employee Wellness

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

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

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

2.4 People Management Monitoring

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

3. PEOPLE MANAGEMENT OVERSIGHT STATISTICS

3.1 Personnel related expenditure

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

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

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

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

Table 3.1.1: Personnel expenditure by programme, 2022/23

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Goods & Services (R'000)	Personnel expenditure as a % of total expenditure	Average personnel expenditure per employee (R'000)	Number of Employees remunerated
Programme 1	133 090	79 526	493	41 861	60	322	247
Programme 2	170 794	31 583	573	33 842	19	509	62
Programme 3	303 332	74 200	195	30 306	25	313	237
Programme 4	100 766	74 724	325	17 373	74	530	141
Programme 5	145 421	100 259	239	35 687	69	365	275
Programme 6	39 806	18 679	49	4 571	47	479	39
Programme 7	63 996	36 352	103	19 493	57	223	163
Programme 8	21 484	11 454	1	7 628	53	458	25
Total	978 689	426 777	1 978	190 761	44	359	1 189

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

Table 3.1.2: Personnel expenditure by salary band, 2022/23

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Interns	9 463	2,2	39	244
Lower skilled (Levels 1-2)	23 586	5,4	179	132
Skilled (Levels 3-5)	78 513	18,1	262	300
Highly skilled production (Levels 6-8)	109 141	25,2	447	244
Highly skilled supervision (Levels 9-12)	187 211	43,2	749	250
Senior management (Levels 13-16)	25 794	5,9	1 358	19
Total	433 707	100,0	365	1 189

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

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

Table 3.1.3: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2022/23

Programme	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Programme 1	53 958	12,4	293	0,1	1 998	0,5	4 919	1,1
Programme 2	21 912	5,1	-	-	679	0,2	1 190	0,3
Programme 3	53 910	12,4	0	0,0	1 753	0,4	3 766	0,9
Programme 4	51 732	11,9	417	0,1	1 602	0,4	4 172	1,0
Programme 5	65 307	15,1	2 163	0,5	3 500	0,8	7 523	1,7
Programme 6	13 302	3,1	0	0,0	437	0,1	817	0,2
Programme 7	24 386	5,6	782	0,2	1 095	0,3	2 866	0,7
Programme 8	7 960	1,8	2	0,0	318	0,1	637	0,1
Total	292 466	67,4	3 658	0,8	11 381	2,6	25 889	6,0

Note: The figures in Tables 3.1.3 and 3.1.4 are drawn from the PERSAL [Personnel Salary] system and not the Basic Accounting System. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the expenditure reflected on these systems, e.g., Salaries, Overtime, Housing and Medical Assistance. Further to this, the table above does not make provision for other expenditures such as Pensions, Performance Bonus, and other allowances, which make up the total personnel expenditure. The above expenditure reflects all individuals remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Provincial Minister.

Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2022/23

Salary Bands	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Interns	9 227	2,1	-	-	-	-	-	-
Lower skilled (Levels 1-2)	13 650	3,1	933	0,2	1 226	0,3	3 070	0,7
Skilled (Levels 3-5)	48 638	11,2	1 295	0,3	4 085	0,9	9 357	2,2
Highly skilled production (Levels 6-8)	74 982	17,3	938	0,2	3 080	0,7	7 044	1,6
Highly skilled supervision (Levels 9-12)	128 901	29,7	492	0,1	2 811	0,6	6 173	1,4
Senior management (Levels 13-16)	17 068	3,9	-	-	179	0,0	245	0,1
Total	292 466	67,4	3 658	0,8	11 381	2,6	25 889	6,0

Note: The figures in Tables 3.1.3 and 3.1.4 are drawn from the PERSAL [Personnel Salary] system and not the Basic Accounting System. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the expenditure reflected on these systems, e.g., Salaries, Overtime, Housing and Medical Assistance. Further to this, the table above does not make provision for other expenditures such as Pensions, Performance Bonus, and other allowances, which make up the total personnel expenditure. The above expenditure reflects all individuals remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Provincial Minister.

3.2 EMPLOYMENT AND VACANCIES

The following tables summarise the number of active posts on the establishment, the number of employees (excluding interns and the Provincial Minister), and the percentage of active vacant posts as of the end of the financial year. This information is presented in terms of three key variables, namely: Programme (Table 3.2.1), Salary Band (Table 3.2.2) and Critical Occupations (Table 3.2.3). All information in this section is provided as a snapshot at the end of the financial year under review.

Table 3.2.1: Employment and vacancies by programme, as of 31 March 2023

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	152	147	3,3
Programme 2	52	51	1,9
Programme 3	122	120	1,6
Programme 4	134	132	1,5
Programme 5	264	261	1,1
Programme 6	35	35	-
Programme 7	91	90	1,1
Programme 8	22	22	-
Total	872	858	1,6

Table 3.2.2: Employment and vacancies by salary band, as of 31 March 2023

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	169	166	1,8
Skilled (Levels 3-5)	235	232	1,3
Highly skilled production (Levels 6-8)	247	244	1,2
Highly skilled supervision (Levels 9-12)	205	201	2,0
Senior management (Levels 13-16)	16	15	6,3
Total	872	858	1,6

Table 3.2.3: Employment and vacancies by critical occupation, as of 31 March 2023

Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
Agricultural Economist	18	18	-
Agricultural Engineer	2	2	-
M&E Specialist	1	1	-
Scientific Technician	29	29	-
State Veterinarian	21	21	-
Agricultural Scientist	25	25	-
Lecturing Staff	24	24	-
Total	120	120	-

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

3.3 JOB EVALUATION

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

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

Table 3.3.1: Job evaluation, 1 April 2022 to 31 March 2023

Salary Band	Number of active posts as of 31 March 2023	Number of posts evaluated	% of posts evaluated	Posts Upgraded		Posts Downgraded	
				Number	Posts upgraded as a % of total posts	Number	Posts downgraded as a % of total posts
Lower skilled (Levels 1-2)	169	-	-	-	-	-	-
Skilled (Levels 3-5)	235	3	0,3	-	-	-	-
Highly skilled production (Levels 6-8)	247	3	0,3	-	-	-	-
Highly skilled supervision (Levels 9-12)	205	7	0,8	-	-	-	-
Senior Management Service Band A (Level 13)	8	1	0,1	-	-	-	-
Senior Management Service Band B (Level 14)	5	-	-	-	-	-	-
Senior Management Service Band C (Level 15)	2	-	-	-	-	-	-
Senior Management Service Band D (Level 16)	1	-	-	-	-	-	-
Total	872	14	1,6	-	-	-	-

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2022 to 31 March 2023

Beneficiaries	African	Coloured	Indian	White	Total
None					

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

Table 3.3.3: Employees who have been granted higher salaries than those determined by job evaluation per major occupation, 1 April 2022 to 31 March 2023

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

Table 3.3.4: Profile of employees who have been granted higher salaries than those determined by job evaluation, 1 April 2022 to 31 March 2023

Beneficiaries	African	Coloured	Indian	White	Total
None					

3.4. EMPLOYMENT CHANGES

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

Table 3.4.1: Annual turnover rates by salary band, 1 April 2022 to 31 March 2023

Salary Band	Number of employees as of 31 March 2022	Turnover rate % 2021/22	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2022/23
Lower skilled (Levels 1-2)	171	2,9	14	-	6	-	3,5
Skilled (Levels 3-5)	230	11,8	11	3	23	5	12,2
Highly skilled production (Levels 6-8)	253	7,0	11	3	20	3	9,1
Highly skilled supervision (Levels 9-12)	216	4,3	2	-	15	6	9,7
Senior Management Service Band A (Level 13)	8	30,0	-	-	-	-	-
Senior Management Service Band B (Level 14)	5	-	1	-	2	-	40,0
Senior Management Service Band C (Level 15)	2	-	-	-	-	-	-
Senior Management Service Band D (Level 16)	1	-	-	-	-	-	-
Total	886	7,1	39	6	66	14	9,0
			45		80		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially and Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as of 31 March 2022).

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2022 to 31 March 2023

Critical Occupation	Number of employees as of 31 March 2022	Turn-over rate % 2021/22	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2022/23
Agricultural Economist	20	9,5	1	-	4	-	20,0
Agricultural Engineer	2	-	-	-	2	-	100,0
M&E Specialist	1	-	-	-	-	-	-
Scientific Technician	30	-	-	-	1	-	3,3
State Veterinarian	24	4,5	-	-	3	-	12,5
Agricultural Scientist	27	4,2	-	-	-	-	-
Lecturing Staff	26	8,3	3	-	4	-	15,4
Total	130	4,9	4	-	14	-	10,8
			4		14		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially and Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as of 31 March 2022).

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2022 to 31 March 2023

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2022
Death	2	2,5	0,2
Resignation *	35	43,8	4,0
Expiry of contract	7	8,8	0,8
Dismissal - operational changes	-	-	-
Dismissal - misconduct	2	2,5	0,2
Dismissal - inefficiency	-	-	-
Discharged due to ill-health	-	-	-
Retirement	20	25,0	2,3
Employee initiated severance package	-	-	-
Transfers to Statutory Body	-	-	-
Transfers to other Public Service departments	13	16,3	1,5
Promotion to another WCG Department	1	1,3	0,1
Total	80	100,0	9,0

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

* Resignations are further discussed in tables 3.4.4 and 3.4.5.

Table 3.4.4: Reasons why staff resigned, 1 April 2022 to 31 March 2023

Resignation Reasons	Number	% of total resignations
Family/personal circumstances	1	2,9
Need for career change	4	11,4
No reason provided	29	82,9
Personal health	1	2,9
Total	35	100,0

Table 3.4.5: Different age groups of staff who resigned, 1 April 2022 to 31 March 2023

Age group	Number	% of total resignations
Ages <19	-	-
Ages 20 to 24	2	5,7
Ages 25 to 29	7	20,0
Ages 30 to 34	9	25,7
Ages 35 to 39	3	8,6
Ages 40 to 44	4	11,4
Ages 45 to 49	3	8,6
Ages 50 to 54	2	5,7
Ages 55 to 59	4	11,4
Ages 60 to 64	1	2,9
Ages 65 >	-	-
Total	35	100,0

Table 3.4.6 Employee initiated severance packages.

Total number of employee-initiated severance packages offered in 2022/23	None
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Table 3.4.7: Promotions by salary band, 1 April 2022 to 31 March 2023

Salary Band	Number of Employees as of 31 March 2022	Promotions to another salary level	Promotions as a % of total employees	Progressions to another notch within a salary level	Notch progressions as a % of total employees
Lower skilled (Levels 1-2)	171	-	-	66	38,6
Skilled (Levels 3-5)	230	7	3,0	156	67,8
Highly skilled production (Levels 6-8)	253	1	0,4	111	43,9
Highly skilled supervision (Levels 9-12)	216	2	0,9	156	72,2
Senior management (Levels 13-16)	16	-	-	8	50,0
Total	886	10	1,1	497	56,1

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department by applying and being successful for an advertised post through the recruitment and selection process. The information reflects the salary level of an employee after he/she was promoted.

Table 3.4.8: Promotions by critical occupation, 1 April 2022 to 31 March 2023

Critical Occupation	Number of Employees as of 31 March 2022	Promotions to another salary level	Promotions as a % of total employees in critical occupations	Progressions to another notch within a critical occupation	Notch progressions as a % of total employees in critical occupations
Agricultural Economist	20	-	-	13	65,0
Agricultural Engineer	2	-	-	2	100,0
M&E Specialist	1	-	-	-	-
Scientific Technician	30	-	-	26	86,7
State Veterinarian	24	-	-	14	58,3
Agricultural Scientist	27	-	-	18	66,7
Lecturing Staff	26	-	-	14	53,8
Total	130	-	-	87	66,9

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department by applying and being successful for an advertised post through the recruitment and selection process. The information reflects the salary level of an employee after he/she was promoted.

3.5. EMPLOYMENT EQUITY

Table 3.5.1: Total number of employees (including employees with disabilities) in each of the following occupational levels, as of 31 March 2023

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	1	1	-	-	-	-	-	1	-	-	3
Senior management (Levels 13-14)	2	3	-	2	1	3	-	1	-	-	12
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	24	30	1	79	28	25	2	39	1	2	231
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	34	39	1	22	38	49	1	38	-	-	222
Semi-skilled and discretionary decision making (Levels 3-5)	19	117	1	6	37	82	-	5	-	-	267
Unskilled and defined decision making (Levels 1-2)	31	60	-	-	12	20	-	-	-	-	123
Total	111	250	3	109	116	179	3	84	1	2	858
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	111	250	3	109	116	179	3	84	1	2	858

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

Note: The figures reflected per occupational level include all permanent, part-time and contract employees, but exclude interns. Furthermore, the information is presented by salary level and not post level.

For the number of employees with disabilities, refer to Table 3.5.2.

Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2023

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	-	1	-	7	-	-	-	2	-	-	10
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	-	-	-	2	-	-	-	1	-	-	3
Semi-skilled and discretionary decision making (Levels 3-5)	-	2	-	-	1	1	-	2	-	-	6
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
Total	-	3	-	9	1	1	-	5	-	-	19
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	-	3	-	9	1	1	-	5	-	-	19

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

Note: The figures reflected per occupational level include all permanent, part-time and contract employees, but exclude interns. Furthermore, the information is presented by salary level and not post level.

Table 3.5.3: Recruitment, 1 April 2022 to 31 March 2023

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	-	-	1	-	-	-	-	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	1	-	-	-	-	1	-	-	-	-	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	3	2	-	3	5	1	-	-	-	-	14
Semi-skilled and discretionary decision making (Levels 3-5)	2	2	-	1	6	3	-	-	-	-	14
Unskilled and defined decision making (Levels 1-2)	3	7	-	-	3	1	-	-	-	-	14
Total	9	11	-	4	14	7	-	-	-	-	45
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	9	11	-	4	14	7	-	-	-	-	45

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

Note: Recruitment refers to the appointment of new employees to the staff establishment of the Department but excludes interns. The totals include transfers from other government departments and/or institutions, as per Table 3.4.1.

Table 3.5.4: Promotions, 1 April 2022 to 31 March 2023

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Occupational Levels											
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	-	1	-	-	1	-	-	-	-	-	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	-	-	-	-	-	1	-	-	-	-	1
Semi-skilled and discretionary decision making (Levels 3-5)	2	4	-	-	-	1	-	-	-	-	7
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
Total	2	5	-	-	1	2	-	-	-	-	10
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	2	5	-	-	1	2	-	-	-	-	10

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

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department, by applying and being successful for an advertised post, through the recruitment and selection process as per Table 3.4.7.

Table 3.5.5: Terminations, 1 April 2022 to 31 March 2023

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	-	1	1	-	-	-	-	2
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	3	1	-	8	3	3	-	2	1	-	21
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	5	3	1	-	8	3	-	3	-	-	23
Semi-skilled and discretionary decision making (Levels 3-5)	4	10	-	-	5	8	-	1	-	-	28
Unskilled and defined decision making (Levels 1-2)	3	2	-	1	-	-	-	-	-	-	6
Total	15	16	1	9	17	15	-	6	1	-	80
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	15	16	1	9	17	15	-	6	1	-	80

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

Note: Terminations refer to those employees (excluding interns) who have left the employ of the Department, including transfers to other departments, as per Table 3.4.1.

Table 3.5.6: Disciplinary actions, 1 April 2022 to 31 March 2023

Disciplinary Actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Suspension without pay coupled with a Final Written Warning	-	1	-	-	-	-	-	-	-	-	1
Dismissal	1	1	-	-	-	-	-	-	-	-	2
Total	1	2	-	-	3						
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	1	2	-	-	3						

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

Note: The disciplinary actions total refers to formal outcomes only and not headcount. For further information on the outcomes of the disciplinary hearings and the types of misconduct addressed at disciplinary hearings, refer to Tables 3.12.2 and Table 3.12.3.

Table 3.5.7: Skills development, 1 April 2022 to 31 March 2023

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	1	1	-	-	-	-	-	1	3
Senior management (Levels 13-14)	2	2	-	2	2	3	-	1	12
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	20	18	-	42	20	18	1	24	143
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	20	20	-	6	21	26	1	17	111
Semi-skilled and discretionary decision making (Levels 3-5)	8	57	-	4	18	28	-	4	119
Unskilled and defined decision making (Levels 1-2)	14	45	-	1	5	9	-	-	74
Total	65	143	-	55	66	84	2	47	462
Temporary employees	-	-	-	-	-	-	-	-	-
Grand total	65	143	-	55	66	84	2	47	462

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

Note: The above table refers to the total number of employees who have received training during the period under review and not the number of training interventions attended by individuals. For further information on the actual training provided, refer to Table 3.13.2.

3.6. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

Table 3.6.1: Signing of Performance Agreements by SMS Members, as at 31 May 2022

SMS Post Level	Number of active SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level
Head of Department	1	1	1	100,0
Salary Level 15	2	2	2	100,0
Salary Level 14	6	5	5	100,0
Salary Level 13	9	8	8	100,0
Total	18	16	16	100,0

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

Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS Members on 31 May 2022

Reasons for not concluding Performance Agreements with all SMS
None

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2022

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

3.7. FILLING OF SMS POSTS

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

Table 3.7.1: SMS posts information, as of 30 September 2022

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100,0	-	-
Salary Level 15	2	2	100,0	-	-
Salary Level 14	7	5	71,4	2	28,6
Salary Level 13	9	8	88,9	1	11,1
Total	19	16	84,2	3	15,8

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

Table 3.7.2: SMS posts information, as of 31 March 2023

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100,0	-	-
Salary Level 15	2	2	100,0	-	-
Salary Level 14	5	4	80,0	1	20,0
Salary Level 13	8	8	100,0	-	-
Total	16	15	93,8	1	6,3

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

Table 3.7.3: Advertising and Filling of SMS posts, as of 31 March 2023

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months after becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Head of Department	-	-	-
Salary Level 15	-	-	-
Salary Level 14	3	1	-
Salary Level 13	2	-	-
Total	5	1	-

Table 3.7.4: Reasons for not having complied with the filling of active vacant SMS posts - Advertised within 6 months and filled within 12 months after becoming vacant

SMS Level	Reasons for non-compliance
Head of Department	N/A
Salary Level 15	N/A
Salary Level 14	N/A
Salary Level 13	N/A

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

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

3.8. EMPLOYEE PERFORMANCE

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

Table 3.8.1: Notch progressions by salary band, 1 April 2022 to 31 March 2023

Salary Band	Employees as of 31 March 2022	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	171	66	38,6
Skilled (Levels 3-5)	230	156	67,8
Highly skilled production (Levels 6-8)	253	111	43,9
Highly skilled supervision (Levels 9-12)	216	156	72,2
Senior management (Levels 13-16)	16	8	50,0
Total	886	497	56,1

Table 3.8.2: Notch progressions by critical occupation, 1 April 2022 to 31 March 2023

Critical Occupations	Employees as of 31 March 2022	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Agricultural Economist	20	13	65,0
Agricultural Engineer	2	2	100,0
M&E Specialist	1	-	-
Scientific Technician	30	26	86,7
State Veterinarian	24	14	58,3
Agricultural Scientist	27	18	66,7
Lecturing Staff	26	14	53,8
Total	130	87	66,9

Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2022 to 31 March 2023

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as of 31 March 2022	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
None					

Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2022 to 31 March 2023

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as of 31 March 2022	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
None						

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 1 April 2022 to 31 March 2023

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as of 31 March 2022	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
None						

Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2022 to 31 March 2023

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as of 31 March 2022	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of total personnel expenditure
None						

3.9 FOREIGN WORKERS

The tables below summarise the employment of foreign nationals in the Department in terms of salary bands (Table 3.9.1) and major occupations (Table 3.9.2). The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

Table 3.9.1: Foreign Workers by salary band, 1 April 2022 to 31 March 2023

Salary Band	1 April 2022		31 March 2023		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	4	100,0	3	100,0	-1	-25,0
Senior management (Levels 13-16)	-	-	-	-	-	-
Total	4	100,0	3	100,0	-1	-25,0

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

Table 3.9.2: Foreign Workers by major occupation, 1 April 2022 to 31 March 2023

Major Occupation	1 April 2022		31 March 2023		Change	
	Number	% of total	Number	% of total	Number	% change
Deputy Director	1	25,0	1	33,3	-	-
Project Manager	1	25,0	-	-	-1	-100,0
State Veterinarian: Food Security	1	25,0	1	33,3	-	-
State Veterinarian	1	25,0	1	33,3	-	-
Total	4	100,0	3	100,0	-1	-25,0

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

3.10. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2022 TO 31 DECEMBER 2022

The following tables indicate the use of sick leave (Table 3.10.1) and incapacity leave (Table 3.10.2). In both instances, the estimated cost of the leave is also provided.

Table 3.10.1: Sick leave, 1 January 2022 to 31 December 2022

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Interns	360	72,5	70	131	53,4	5	115
Lower skilled (Levels 1-2)	1 534	92,1	110	137	80,3	14	683
Skilled (Levels 3-5)	2 726	88,5	245	347	70,6	11	1 879
Highly skilled production (Levels 6-8)	2 189	89,5	189	241	78,4	12	2 810
Highly skilled supervision (Levels 9-12)	1 480	85,0	199	249	79,9	7	2 852
Senior management (Levels 13-16)	91	86,8	12	22	54,5	8	315
Total	8 380	88,1	825	1 127	73,2	10	8 654

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. The three-year sick leave cycle started in January 2022 and ends in December 2024. The information in each case reflects the totals excluding incapacity leave taken by employees. For an indication of incapacity leave taken, refer to Table 3.10.2.

Table 3.10.2: Incapacity leave, 1 January 2022 to 31 December 2022

Salary Band	Total days	% days with medical certification	Number of Employees using incapacity leave	Total number of employees	% of total employees using incapacity leave	Average days per employee	Estimated Cost (R'000)
Interns	5	100,0	1	131	0,8	5	2
Lower skilled (Levels 1-2)	312	100,0	5	137	3,6	62	152
Skilled (Levels 3-5)	150	100,0	5	347	1,4	30	105
Highly skilled production (Levels 6-8)	238	100,0	4	241	1,7	60	346
Highly skilled supervision (Levels 9-12)	16	100,0	2	249	0,8	8	28
Senior management (Levels 13-16)	-	-	-	22	-	-	-
Total	721	100,0	17	1 127	1,5	42	633

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. If an employee has exhausted his or her normal sick leave, the employer must investigate the nature and extent of the employee's incapacity. Such investigations must be carried out in accordance with item 10(1) of Schedule 8 of the Labour Relations Act (LRA).

Incapacity leave is not an unlimited amount of additional sick leave days at an employee's disposal. Incapacity leave is additional sick leave granted conditionally at the employer's discretion, as provided for in the Leave Determination and Policy on Incapacity Leave and Ill-Health Retirement (PILIR).

Table 3.10.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the Public Service Coordinating Bargaining Council (PSCBC) in 2000 requires management of annual leave to prevent high levels of accrued leave from having to be paid at the time of termination of service.

Table 3.10.3: Annual Leave, 1 January 2022 to 31 December 2022

Salary Band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Interns	1 838	111	17
Lower skilled (Levels 1-2)	2 967	131	23
Skilled (Levels 3-5)	7 419	289	26
Highly skilled production (Levels 6-8)	5 775	234	25
Highly skilled supervision (Levels 9-12)	6 732	248	27
Senior management (Levels 13-16)	474	20	24
Total	25 205	1 033	24

Table 3.10.4: Capped leave, 1 January 2022 to 31 December 2022

Salary Band	Total capped leave available as of 31 Dec 2021	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Number of employees with capped leave as of 31 Dec 2022	Total capped leave available as of 31 Dec 2022
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	1 350,68	139,76	6	23,29	57	1 104,58
Highly skilled production (Levels 6-8)	680,58	25,00	3	8,33	32	652,72
Highly skilled supervision (Levels 9-12)	2 561,83	414,29	11	37,66	69	2 084,14
Senior management (Levels 13-16)	503,35	18,32	1	18,32	5	385,00
Total	5 096,44	597,37	21	28,45	163	4 226,44

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

Table 3.10.5: Leave pay-outs, 1 April 2022 to 31 March 2023

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs during 2022/23 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave pay-outs on termination of service	1 338	17	78 712
Current leave pay-outs on termination of service	1 186	128	9 266

3.11. HEALTH PROMOTION PROGRAMMES, INCLUDING HIV AND AIDS

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2022 to 31 March 2023

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
The nature of the Department's work does not expose employees to an increased risk of contracting HIV & AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.	Employee Health and Wellness Services are rendered to all employees in need and include the following: <ul style="list-style-type: none"> ▪ Wellness screenings for employees to know their HIV status. ▪ Condom distribution. ▪ Information, communication and education campaigns. ▪ Psycho-social development interventions; and ▪ Counselling

Table 3.11.2: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2022 to 31 March 2023

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2016? If so, provide her/his name and position.	✓		Ms Letitia Isaacs, Director (Acting): Organisational Behaviour (Department of the Premier)
2. Does the department have a dedicated unit, or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	✓		The Department of the Premier provides a transversal service to eleven (11) WCG client departments, including the Department of Agriculture. A designated Employee Health and Wellness unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and well-being of employees in the eleven (11) client departments. The unit consists of a Deputy Director, three (3) Assistant Directors, and two (2) EHW Practitioners. The annual budget was R 3 261 000.00.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/services of this Programme.	✓		The Department of the Premier has entered into a service-level agreement with Metropolitan Health (external service provider) to render an Employee Health and Wellness Service to eleven (11) provincial departments. The following interventions were conducted: Counselling; Trauma debriefing and awareness; Managerial consultations; Psycho-social development interventions; Information, Communication and education; Coaching; Group therapy; Reasonable accommodation. These interventions are based on trends reflected in the quarterly reports and implemented to address employee or departmental needs. Information on how to access the Employee Health and Wellness (EHW) Programme was distributed online.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations,	✓		The Provincial Employee Health and Wellness Steering Committee has been established with members

Question	Yes	No	Details, if yes
2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.			<p>nominated by each department.</p> <p>The Department is represented by DJ Jordaan.</p>
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees based on their HIV status? If so, list the employment policies/practices so reviewed.	✓		<p>The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Cape Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province in December 2016.</p> <p>In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants. Workplace practices are constantly monitored to ensure policy compliance and fairness.</p> <p>Under the EHW banner, four EHW Policies were approved which include HIV & AIDS and TB Management that responds to the prevention of discrimination against employees affected and infected by HIV & AIDS and TB in the workplace.</p> <p>Further to this, the Department of Health, which is the lead department for HIV & AIDS, has approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that applies to all departments of the Western Cape Government. The document is in line with the four pillars of the National EHW Strategic Framework 2018 as amended.</p> <p>During the reporting period, the transversal EHW policies including the HIV, AIDS and TB Management Policy have been reviewed against the DPSA policies as well as the National Strategic Plan for HIV, TB and STIs (2023 - 2028) which ensures inclusivity and elimination of discrimination and stigma against employees with HIV.</p>
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	✓		<p>The Provincial Strategic Plan on HIV & AIDS, STIs and TB has been implemented to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma.</p> <p>The aim is to:</p> <ul style="list-style-type: none"> ▪ Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and the empowerment of employees. ▪ Reduce unfair discrimination in access to services. This included ensuring that the Directorate of Employee Relations addresses complaints or grievances relating to unfair discrimination and provides training to employees. <p>The Department implemented the following measures to address the stigma and discrimination against those infected or perceived to be infected with HIV:</p> <ul style="list-style-type: none"> ▪ education campaigns ▪ commemoration of World AIDS Day ▪ grievance process ▪ interventions such as Diversity Management

Question	Yes	No	Details, if yes
7. Does the department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have you achieved.	✓		<p>HCT SESSIONS:</p> <p>The Department participated in 1 HCT and Wellness screening session.</p> <p>47 Employees were tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STIs).</p>
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		<p>The EHWP is monitored through Quarterly and Annual reporting and trend analysis can be derived through a comparison of departmental utilisation and demographics i.e., age, gender, problem profiling, employee vs. manager utilisation, and number of cases. Themes and trends also provide a picture of the risks and impact the EHW issues have on individuals and the workplace.</p>

3.12. LABOUR RELATIONS

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

Table 3.12.1: Collective agreements, 1 April 2022 to 31 March 2023

Subject Matter	Date
PSCBC Resolution 2 of 2023 - Agreement on the Salary Adjustment 2023 - 2025	31/3/2023

Table 3.12.2 summarises the outcome of disciplinary hearings conducted within the Department for the period.

Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2022 to 31 March 2023

Outcomes of disciplinary hearings	Number of cases finalised	% of total
Suspension without pay coupled with a Final Written Warning	1	33,3
Dismissal	2	66,7
Total	3	100,0
Percentage of total employment		0,3

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

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2022 to 31 March 2023

Type of misconduct	Number	% of total
Steals, Bribes or Commits Fraud	1	33,3
Absent from Work Without Reason or Permission	2	66,7
Total	3	100,0

Table 3.12.4: Grievances lodged, 1 April 2022 to 31 March 2023

Grievances lodged	Number	% of total
Number of grievances resolved	3	60,0
Number of grievances not resolved	2	40,0
Total number of grievances lodged	5	100,0

Note: Grievances lodged refer to cases that were finalised within the reporting period. Grievances **not resolved** refer to cases where the outcome was **not in favour of the aggrieved**. All cases resolved and not resolved have been finalised.

Table 3.12.5: Disputes lodged with Councils, 1 April 2022 to 31 March 2023

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	-	-
Number of disputes dismissed	1	100,0
Total number of disputes lodged	1	100,0

Note: Councils refer to the Public Service Co-ordinating Bargaining Council (PSCBC) and General Public Service Sector Bargaining Council (GPSSBC). When a dispute is “upheld”, it means that the Council rules in favour of the aggrieved. When a dispute is “dismissed”, it means that the Council rules in favour of the Department.

Table 3.12.6: Strike actions, 1 April 2022 to 31 March 2023

Strike actions	Number
Total number of person’s working days lost	10
Total cost (R’000) of working days lost	7
Amount (R’000) recovered as a result of no work no pay	7

Note: The total number of person’s working days lost includes cases where days and/or hours were lost due to strike action.

Table 3.12.7: Precautionary suspensions, 1 April 2022 to 31 March 2023

Precautionary suspensions	Number
Number of people suspended	2
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	63 days
Cost (R’000) of suspensions	44

Note: Precautionary suspensions refer to staff who were suspended with full pay, whilst the case was being investigated.

3.13. SKILLS DEVELOPMENT

This section highlights the efforts of the Department with regards to skills development. Table 3.13.1 reflect the training needs as at the beginning of the period under review, and Table 3.13.2 the actual training provided.

Table 3.13.1: Training needs identified, 1 April 2022 to 31 March 2023

Occupational Categories	Gender	Number of employees as of 1 April 2022	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials, and managers (Salary Band 13 - 16)	Female	7	-	3	-	3
	Male	9	-	13	-	13
Professionals (Salary Band 9 - 12)	Female	103	-	111	-	111
	Male	143	-	106	-	106
Technicians and associate professionals (Salary Band 6 - 8)	Female	131	-	118	-	118
	Male	97	-	103	-	103
Clerks (Salary Band 3 - 5)	Female	123	-	102	-	102
	Male	141	-	77	-	77
Elementary occupations (Salary Band 1 - 2)	Female	34	-	8	-	8
	Male	94	-	64	-	64
Sub Total	Female	398	-	342	-	342
	Male	484	-	363	-	363
Total		882	-	705	-	705
Employees with disabilities	Female	5	-	8	-	8
	Male	10	-	3	-	3

Note: The above table identifies the training needs at the start of the reporting period as per the Department's Workplace Skills Plan.

Table 3.13.2: Training provided, 1 April 2022 to 31 March 2023

Occupational Categories	Gender	Number of employees as of 31 March 2023	Training provided during the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials, and managers (Salary Band 13 - 16)	Female	6	-	23	-	23
	Male	9	-	18	-	18
Professionals (Salary Band 9 - 12)	Female	96	-	153	-	153
	Male	135	-	189	-	189
Technicians and associate professionals (Salary Band 6 - 8)	Female	126	-	151	-	151
	Male	96	-	108	-	108
Clerks (Salary Band 3 - 5)	Female	124	-	111	-	111
	Male	143	-	157	-	157
Elementary occupations (Salary Band 1 - 2)	Female	32	-	24	-	24
	Male	91	-	130	-	130
Sub Total	Female	384	-	462	-	462
	Male	474	-	602	-	602
Total		858	-	1 064	-	1 064
Employees with disabilities	Female	7	-	1	-	1
	Male	12	-	5	-	5

Note: The above table identifies the number of training courses attended by individuals during the period under review.

3.14. INJURY ON DUTY

This section provides basic information on injuries sustained whilst being on official duty.

Table 3.14.1: Injury on duty, 1 April 2022 to 31 March 2023

Nature of injury on duty	Number	% of total
Required basic medical attention only	5	11,9
Temporary disablement	37	88,1
Permanent disablement	-	-
Fatal	-	-
Total	42	100,0
Percentage of total employment		3,5

3.15. UTILISATION OF CONSULTANTS

Table 3.15.1: Consultant appointments using appropriated funds

PROGRAMME	CONSULTING FIRM	PROJECT TITLE	NATURE OF THE PROJECT	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORKDAYS /HOURS	CONTRACT VALUE IN RAND	TOTAL INDIVIDUAL CONSULTANTS	BBBEE LEVEL
1	Evaluand	Performance Evaluation	Expert resource to support performance evaluations of the Department	1	480 days	612 720	1	Non-contributor
1	OABS Development	To develop an Agricultural African Strategy for the Western Cape Province	To develop an Agricultural African Strategy for the Western Cape Province	1	66	499 772	1	4
6	Bureau for Food and Agricultural Policy	To deliver knowledge transfer and to conduct an outlook of agricultural production, consumption, prices and trade for a period of three years	To deliver knowledge transfer and to conduct an outlook of agricultural production, consumption, prices and trade for a period of three years	1	720 days	1 207 500	1	4
1	Zutari	To conduct a pre-feasibility study on the potential to increase the yield and allocations from the Buffelsjagsdam	To conduct a pre-feasibility study on the potential to increase the yield and allocations from the Buffelsjagsdam	1	98 days	1 583 232	1	1
2	eLeaf	Fruitlook	Remote sensing data modelling and advisory services to enhance agricultural crop production and irrigation water use efficiency	1	27 433 hours	28 425 798	21	Non-contributor

PROGRAMME	CONSULTING FIRM	PROJECT TITLE	NATURE OF THE PROJECT	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORKDAYS /HOURS	CONTRACT VALUE IN RAND	TOTAL INDIVIDUAL CONSULTANTS	BBBEE LEVEL
7	Jet Education	Evaluation of employability of graduates	The evaluation of employability of graduates of Elsenburg Agricultural Training Institute	1	199 days	1 232 509	11	4
2	Blue Science Pty Ltd	Landcare Environmental Management Programme	Appointment of a professional service provider to compile a LandCare environmental management programme for nine rivers	1	440 hours	2 011 275	6	4
1	Heli-X Cape Town (Pty)Ltd	To assist the Department to acquire a remote operating certificate	To assist the Department to acquire a remote operating certificate	1	300 days	258 000	1	4
1	Kaiser International	Develop a Cannabis framework and Implementation Plan	Develop a Cannabis framework and Implementation Plan (CANPLAN) for the agricultural sector in the Western Cape Province	1	59 days	611 640	3	4
1	AS Roux	Write up the Revitalisation of the Ebenhaeser Irrigation Project	Write up the Revitalisation of the Ebenhaeser Irrigation Project	1	191 hours	424 700	1	Non-contributor

Part E
PFMA Compliance
Report





1. IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES

1.1 Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	102	392
Prior Period Error	-	(22)
As Restated	102	370
Add: Irregular expenditure confirmed	12	23
Less: Irregular expenditure condoned	-	(285)
Less: Irregular expenditure not condoned and removed	-	-
Less: Irregular expenditure recoverable	-	(2)
Less: Irregular expenditure not recovered and written off	-	(4)
Closing balance	114	102

Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure that was under assessment in 2021/22 and confirmed in 2022/23	-	-
Irregular expenditure that relates to 2021/22 and identified in 2022/23	-	21
Irregular expenditure for the current year	12	2
Total	12	23

2022/23 one case relating to not abiding by SCM prescripts amounting to R8 100.00 and two cases relating to transactions that are in contradiction with the Cost Containment Measures amounting to R3 996.46.

2021/2022 one case relating to SCM prescripts not followed amounting to R20 700.00.

b) Details of current and previous year irregular expenditure (under assessment, determination, and investigation)

Description ²	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure under assessment	-	-
Irregular expenditure under determination	12	-
Total³	12	-

c) Details of current and previous year irregular expenditure condoned

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure condoned	-	23

d) Details of current and previous year irregular expenditure removed - (not condoned)

Description	2022/2023	2021/2022
	R'000	R'000
None	-	-

e) Details of current and previous year irregular expenditure recovered

Description	2022/2023	2021/2022
	R'000	R'000
None	-	-

¹ Record amounts in the year in which it was incurred

² Group similar items

³ Total unconfirmed irregular expenditure (assessment), losses (determination), and criminal conduct (investigation)

f) Details of current and previous year irregular expenditure written off (irrecoverable)

Description	2022/2023	2021/2022
	R'000	R'000
None	-	-

g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement

Description
None

h) Details of current and previous year disciplinary or criminal steps taken as a result of irregular expenditure

Disciplinary steps taken
None

1.2 Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	-	-
Prior Period Correction	-	82
Add: Fruitless and wasteful expenditure confirmed	96	3
Less: Fruitless and wasteful expenditure written off	(7)	(83)
Less: Fruitless and wasteful expenditure recoverable	(2)	(2)
Closing balance	88	-

2022/23: one case relating to cancellation fees paid amounting to R3 163.50 and four cases relating to costs for non-attending official events amounting to R84 551.79, one case relating to interest paid amounting to R96.36 and one case relating to a salary overpayment amounting to R4 471.55.
2021/2022 one case relating to a salary overpayment amounting to R576.03.

Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment in 2022/23	-	-
Fruitless and wasteful expenditure that relates to 2021/22 and identified in 2022/23	-	1
Fruitless and wasteful expenditure for the current year	96	2
Total	96	3

b) Details of current and previous year fruitless and wasteful expenditure (under assessment and/or determination)

Description ⁵	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure under assessment	-	-
Fruitless and wasteful expenditure under determination	88	-
Total⁶	88	-

c) Details of current and previous year fruitless and wasteful expenditure recovered

⁴ Record amounts in the year in which it was incurred

⁵ Group similar items

⁶ Total unconfirmed fruitless and wasteful expenditure (assessment), losses (determination), and criminal conduct (investigation)

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure relating to costs for non-attendance	-	2
Fruitless and wasteful expenditure relating to the cancellation of an air ticket	2	-

d) Details of current and previous year fruitless and wasteful expenditure not recovered and written off

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure relating to salary overpayments not recovered	7	83

e) Details of current and previous year disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

Disciplinary steps taken
None

1.3 Unauthorised expenditure

No unauthorized expenditure

1.4 Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) & (iii)

a) Details of current and previous year material losses through criminal conduct

Material losses through criminal conduct	2022/2023	2021/2022
	R'000	R'000
Theft	-	-
Other material losses	234	1,248
Less: Recovered	-	-
Less: Not recovered and written off	(234)	(1,248)
Total	-	-

b) Details of other material losses

Nature of other material losses	2022/2023	2021/2022
	R'000	R'000
Salary and related debts	234	1,248
Total	234	1,248

c) Other material losses recovered

Nature of losses	2022/2023	2021/2022
	R'000	R'000
None		
Total		

d) Other material losses written off

Nature of losses	2022/2023	2021/2022
	R'000	R'000
Leave without pay	-	10
Debts relating to salary/allowance overpayments (10 cases)	100	127
Fruitless and wasteful expenditure	-	2
Tax debt written off	11	530
Supplier debt written off	-	2
Bursary debt written off	104	567
Other salary debts written off	19	10
Total	234	1,248

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

a) Details of current and previous year material losses through criminal conduct

Material losses through criminal conduct	2022/2023	2021/2022
	R'000	R'000
Theft	-	-
Other material losses	234	1,248
Less: Recovered	-	-
Less: Not recovered and written off	(234)	(1,248)
Total	-	-

b) Details of other material losses

Nature of other material losses	2022/2023	2021/2022
	R'000	R'000
Salary and related debts	234	1,248
Total	234	1,248

c) Other material losses recovered

Nature of losses	2022/2023	2021/2022
	R'000	R'000
None		
Total		

d) Other material losses written off

Nature of losses	2022/2023	2021/2022
	R'000	R'000
Leave without pay	-	10
Debts relating to salary/ allowance overpayments (10 cases)	100	127
Fruitless and wasteful expenditure	-	2
Tax debt written off	11	530
Supplier debt written off	-	2
Bursary debt written off	104	567
Other salary debts written off	19	10
Total	234	1,248

3. SUPPLY CHAIN MANAGEMENT

3.1 Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Diesel required for farm implements - Nortier Farm	Kaap Agri	Urgency procurement	OR-088416	108
Diesel required for farm implements - Elsenburg Farm	JV Agri	Urgency procurement	OR-088434	120
Herbicides required for farm - Langgewens Farm	Steady Grow	Urgency procurement	OR-088471	34
Diesel required for farm implements - Tygerhoek Farm	JV Agri	Urgency procurement	OR-088468	49
Veterinary Services and standby veterinary services to the Holstein dairy herd. Special focus on health and reproduction of Holstein dairy cows.	Stellenbosch Animal Hospital	Limited bid: Veterinary services	OR-088705	250

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Veterinary Services and standby veterinary services to the Percheron Horse Stud. Special focus on health and breeding of horses.	Wellington Animal Hospital	Limited bid: Veterinary services	OR-088710	100
Urgent batteries to be replaced at high site at Hansekop	Madge Computers	Urgency procurement	OR-088910	5
Agricultural feasibility analysis of training and commercial vineyards at Elsenburg	Vinpro Agricultural Economic Services	Limited bid	OR-089107	49
Batteries for high site Boegoeberg	Madge Computers	Urgency procurement	OR-089125	11
Diesel for standby generators during loadshedding	Piston Power Chemicals	Urgency procurement	OR-089140	477
Urgent replacement of faulty inverter at Bredasdorp office	Mustek	Urgency procurement	OR-089257	10
Approval to renew the ScienceDirect subscription for online overseas journals for the AET Library for the period 1 January - 31 December 2023	JET Education Services	Limited bid	OR-088012	1,232
Additional Professional fees and reimbursement for consultant to advise at a site at Buffeljagsdam	Zutari	Limited bid	OR-089930	22
Urgent repairs to main irrigation pipe at the Pomology section	Agrico	Urgent procurement	OR-089910	11
Diagnostic tests needed to be done up until 31/03/2023 for Veterinary lab	University of Pretoria	Limited bid	OR-089936	230
Urgent repairs had to be made to the multimode fibre at the Pomology section	Mr Chemical	Urgency procurement	OR-089993	10
Urgent repairs to fibre cable at House 20 cabinet and fibre box - security risk	Billionetworks	Urgency procurement	OR-090038	4
Total				2,722

3.2 Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s	Value of current contract expansion or variation
				R'000	R'000	R'000
Appointment of Service Provider to assist the department to acquire Remote Operating Certificates (ROC)	Drone-X	Extension	OR-085783	195	27	100
Extension of contract: Bid 854-2018/2019 Provision of an integrated security service for the Western Cape Government: Department of Agriculture: Elsenburg, Kromme Rhee and Stellenbosch Veterinary Laboratory	Vetus Schola	Extension	Bid 854-2018/2019	10,961	3,939	2,916
Extension of bid 852-2018/2019 - Cleaning services at Elsenburg and surrounds	Samcho Cleaning Services	Extension	Bid 852-2018/2019	7,200	1,580	1,354
Extension of bid 873-2020/2021: Radio presenter to produce and broadcast 2 weekly programmes on RSG	Eloise Pretorius	Extension	Bid 873-2020/2021	1,136	0	235
Extension of security contract	Niqua Security Assets Pty Ltd	Extension	OR-087022	442	0	76
Assist the Department in providing veterinary services for the dairy herd	Stellenbosch Animal Hospital	Expansion	OR-089893	250	0	37
Extension: Evaluation on employability of graduates of the Elsenburg Agricultural Training Institute (Extended for	JET Education Services	Extension	Bid 897-2021/2022	1,233	0	0

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s	Value of current contract expansion or variation
time only)						
Total				21,417	5,546	4,718

Part F

Financial Information





Report of the auditor-general to Western Cape Provincial Parliament on vote no. 11: Western Cape Department of Agriculture

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Western Cape Department of Agriculture set out on pages 223 to 275, which comprise the appropriation statement, statement of financial position as at 31 March 2023, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Agriculture as at 31 March 2023, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 5 of 2022 (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 responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
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 matter below. My opinion is not modified in respect of this matter.

Material Impairment

7. With reference to note 24.3 to the financial statements, accrued departmental revenue was significantly impaired. The impairment allowance amounted to R14,5 million (2021 22: R13,5 million)

Other matters

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

Unaudited supplementary schedules

9. The supplementary information set out in pages 276 to 292 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

National Treasury Instruction Note No. 4 of 2022-23: PFMA Compliance and Reporting Framework

10. On 23 December 2022 National Treasury issued Instruction Note No. 4: PFMA Compliance and Reporting Framework of 2022-23 in terms of section 76(1)(b), (e) and (f), 2(e) and (4)(a) and (c) of the PFMA which came into effect on 3 January 2023. The PFMA Compliance and Reporting Framework also addresses the disclosure of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure (UIFW expenditure). Among the effects of this framework is that irregular and fruitless and wasteful expenditure incurred in previous financial years and not addressed is no longer disclosed in the disclosure notes of the annual financial statements. Only the current year and prior year figures are disclosed in note 25 to the financial statements. Furthermore, the movements in respect of irregular expenditure and fruitless and wasteful expenditure are no longer disclosed in the notes to the annual financial statements of Department of Agriculture. The disclosure of these movements (e.g. condoned, recoverable, removed, written off, under assessment, under determination and under investigation) are now included as part of other information in the annual report of the Western Cape Department of Agriculture. I do not express an opinion on the disclosure of irregular expenditure and fruitless and wasteful expenditure in the annual report.

Responsibilities of the accounting officer for the financial statements

11. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS as prescribed by the National Treasury and the requirements of the PFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

12. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

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

Report on the audit of the annual performance report

15. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
16. I selected the following programmes presented in the annual performance report for the year ended 31 March 2023 for auditing. I selected programmes that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Programme 3 – agricultural producer support and development	80 to 84	To provide support to producers through agricultural development programmes. Enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality and the creation of decent work. Increase food production through producer support and development initiatives.
Programme 4 – veterinary services	88 to 94	To provide veterinary services to clients in order to ensure healthy animals, safe animal products and the well-being of animals and the public

17. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.

18. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
- the indicators are well defined and verifiable to ensure that they are easy to understand and apply consistently and that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as what was committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner
- there are adequate supporting evidence for the achievements reported and for the reasons provided for any over/under achievement of targets.

19. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion.

20. I did not identify any material findings on the reported performance information of the selected programmes.

Other matter

21. I draw attention to the matter below.

Achievement of planned targets

22. The annual performance report includes information on reported achievements against planned targets and provides explanations for over/under achievements.

Report on compliance with legislation

23. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.
24. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
25. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
26. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

27. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
28. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation, do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
29. My responsibility is to read this other information and, in doing so, consider whether it 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.
30. If, based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report on that fact.
31. I have nothing to report in this regard.

Internal control deficiencies

32. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.

33. I did not identify any significant deficiencies in internal control.

Auditor - General

Cape Town

31 July 2023



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

- the auditor-general's responsibility for the audit
- the selected legislative requirements for compliance testing.

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

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 selected requirements in key legislation.

Financial statements

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

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern

- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

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 provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999 (PFMA)	Section 1 Section 38(1)(a)(iv); 38(1)(b); 38(1)(c); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(h)(iii) Section 39(1)(a); 39(2)(a) Section 40(1)(a); 40(1)(b); 40(1)(c)(i) Section 43(4); 44; 44(1) & (2) ; 45(b)
Treasury Regulations for departments, trading entities, constitutional institutions and public entities	Treasury Regulation 4.1.1; 4.1.3 Treasury Regulation 5.1.1; 5.2.1; 5.2.3(a); 5.3.1 Treasury Regulation 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b) Treasury Regulation 7.2.1 Treasury Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1 Treasury Regulation 9.1.1; 9.1.4 Treasury Regulation 10.1.1(a); 10.1.2 Treasury Regulation 11.4.1; 11.4.2; 11.5.1 Treasury Regulation 12.5.1 Treasury Regulation 15.10.1.2(c) Treasury Regulation 16A3.1; 16A3.2; 16A3.2(a); 16A6.1; 16A6.2(a), (b) & (e); 16A6.3(a); 16A6.3(a)(i); 16A6.3(b); 16A6.3(c); 16A6.3(d); 16A6.3(e); 16A6.4; 16A6.5; 16A6.6; 16A7.3; 16A7.7; 16A8.2; 16A8.3; 16A8.3(d); 16A8.4; 16A9; 16A9.1; 16A9.1(c); 16A9.1(b)(ii); 16A 9.1(d); 16A 9.1(e); 16A9.1(f); 16A9.2; 16A 9.2(a)(ii) & (iii) Treasury Regulation 17.1.1 Treasury Regulation 18.2
Division of Revenue Act 5 of 2022	Section 11(6)(a) Section 12(5) Section 16(1) Section 16(3) Section 16(3)(a)(i) Section 16(3)(a)(ii)(bb)
Public service regulation	Public service regulation 13(c); 18; 18(1) & (2); 25(1)(e)(i); 25(1)(e)(iii)
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 29 Section 34(1)
Construction Industry Development Board (CIDB) Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations	CIDB regulation 17; 25(1); 25(5) & 25(7A)
Preferential Procurement Policy Framework Act 5 of 2000	Section 1(i); 2.1(a); 2.1(b); 2.1(f)

Legislation	Sections or regulations
.State Information Technology Agency Act 88 of 1998	Section 7(3) Section 7(6)(b) Section 20(1)(a)(l)
State Information Technology Agency Regulations	Regulation 8.1.1(b); 8.1.4; 8.1.7 Regulation 9.6; 9.4 Regulation 12.3 Regulation 13.1(a) Regulation 14.1; 14.2
Preferential Procurement Regulations, 2017	Paragraph 4.1; 4.2 Paragraph 5.1; 5.3; 5.6; 5.7 Paragraph 6.1; 6.2; 6.3; 6.5; 6.6; 6.8 Paragraph 7.1; 7.2; 7.3; 7.5; 7.6; 7.8 Paragraph 8.2; 8.5 Paragraph 9.1; 9.2 Paragraph 10.1; 10.2 Paragraph 11.1; 11.2 Paragraph 12.1; 12.2
Preferential Procurement Regulations, 2022	Paragraph 3.1 Paragraph 4.1; 4.2; 4.3; 4.4 Paragraph 5.1; 5.2; 5.3; 5.4
PFMA Supply Chain Management (SCM) Instruction No. 09 of 2022/2023	Paragraph 3.1; 3.3(b); 3.3(c); 3.3(e); 3.6
National Treasury Instruction No.1 of 2015/16	Paragraph 3.1; 4.1; 4.2
National Treasury SCM Instruction Note 03 2021/22	Paragraph 4.1; 4.2(b); 4.3; 4.4(a) to (d); 4.6 Paragraph 5.4 Paragraph 7.2; 7.6
National Treasury SCM Instruction 4A of 2016/17	Paragraph 6
National Treasury SCM Instruction Note 03 2019/20	Paragraph 5.5.1(vi) Paragraph 5.5.1(x)
National Treasury SCM Instruction Note 11 2020/21	Paragraph 3.1; 3.4(a) & (b); 3.9; 6.1; 6.2; 6.7
National Treasury SCM Instruction Note 2 of 2021/22	Paragraph 3.2.1; 3.2.2; 3.2.4(a) & (b); 3.3.1; 3.2.2 Paragraph 4.1
PFMA SCM Instruction 04 of 2022/23	Paragraph 4(1); 4(2); 4(4)
Practice Note 5 of 2009/10	Paragraph 3.3
PFMA SCM Instruction 08 of 2022/23	Paragraph 3.2

Legislation	Sections or regulations
	Paragraph 4.3.2; 4.3.3
Competition Act 89 of 1998	Section 4(1)(b)(ii)
National Treasury Instruction Note 4 of 2015/16	Paragraph 3.4
National Treasury instruction 3 of 2019/20 - Annexure A	Section 5.5.1 (iv) and (x)
Second amendment of National Treasury Instruction 05 of 2020/21	Paragraph 4.8; 4.9; 5.1; 5.3
Erratum National Treasury Instruction 5 of 2020/21	Paragraph 1 Paragraph 2
Practice Note 7 of 2009/10	Paragraph 4.1.2
Practice Note 11 of 2008/09	Paragraph 3.1 Paragraph 3.1(b)
National Treasury Instruction Note 1 of 2021/22	Paragraph 4.1
Public Service Act 103 of 1994	Section 30(1)
National Health Act 61 of 2003	Section 13
Norms and standards regulations applicable to different categories of health establishments	Regulation 6

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APPROPRIATION STATEMENT
for the year ended 31 March 2023

Appropriation per programme									
2022/23								2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	143,480	-	(7,508)	135,972	133,090	2,882	97.9%	142,688	140,401
2. Sustainable Resource Use and Management	178,848	-	(1,209)	177,639	170,794	6,845	96.1%	113,779	111,511
3. Agricultural Producer Support and Development	296,345	-	6,987	303,332	303,332	-	100.0%	275,929	274,564
4. Veterinary Services	104,319	-	(1,152)	103,167	100,766	2,401	97.7%	103,843	101,266
5. Research and Technology Development Services	143,011	-	2,410	145,421	145,421	-	100.0%	143,653	142,965
6. Agricultural Economic Services	41,452	-	(845)	40,607	39,806	801	98.0%	41,805	40,046
7. Agricultural Education and Training	65,073	-	-	65,073	63,996	1,077	98.3%	61,130	55,475
8. Rural Development	20,167	-	1,317	21,484	21,484	-	100.0%	28,062	26,559
TOTAL	992,695	-	-	992,695	978,689	14,006	98.6%	910,889	892,787
Reconciliation with statement of financial performance									
ADD: Departmental receipts				8,463				10,143	
Actual amounts per statement of financial performance (total revenue)				1,001,158				921,032	
Actual amounts per statement of financial performance (total expenditure)					978,689				892,787

APPROPRIATION STATEMENT
for the year ended 31 March 2023

Appropriation per economic classification									
	2022/23							2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	675,978	(37,346)	(7,008)	631,624	617,618	14,006	97.8%	615,122	600,292
Compensation of employees	438,872	(11,091)	-	427,781	426,777	1,004	99.8%	420,371	420,371
Goods and services	236,971	(26,200)	(7,008)	203,763	190,761	13,002	93.6%	194,664	179,834
Interest and rent on land	135	(55)	-	80	80	-	100.0%	87	87
Transfers and subsidies	284,645	30,261	5,152	320,058	320,058	-	100.0%	242,305	242,305
Provinces and municipalities	93	(19)	-	74	74	-	100.0%	72	72
Departmental agencies and accounts	3,045	(1,014)	1	2,032	2,032	-	100.0%	2,609	2,609
Higher education institutions	190	(180)	-	10	10	-	100.0%	1,133	1,133
Public corporations and private enterprises	129,049	68,165	4,954	202,168	202,168	-	100.0%	154,910	154,910
Non-profit institutions	144,907	(37,939)	877	107,845	107,845	-	100.0%	75,942	75,942
Households	7,361	1,248	(680)	7,929	7,929	-	100.0%	7,639	7,639
Payments for capital assets	31,964	6,959	1,856	40,779	40,779	-	100.0%	52,213	48,941
Buildings and other fixed structures	4,046	(1,209)	-	2,837	2,837	-	100.0%	13,781	10,509
Machinery and equipment	26,464	6,831	1,856	35,151	35,151	-	100.0%	35,804	35,804
Intangible assets	1,454	1,337	-	2,791	2,791	-	100.0%	2,628	2,628
Payments for financial assets	108	126	-	234	234	-	100.0%	1,249	1,249
Total	992,695	-	-	992,695	978,689	14,006	98.6%	910,889	892,787

APPROPRIATION STATEMENT
for the year ended 31 March 2023

Programme 1: ADMINISTRATION									
	2022/23							2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
1. Office of the MEC	8,370	(2)	-	8,368	8,368	-	100.0%	7,685	7,685
2. Senior Management	19,400	23	(1,529)	17,894	16,908	986	94.5%	23,793	23,793
3. Corporate Services	58,902	835	(3,988)	55,749	54,497	1,252	97.8%	57,838	55,976
4. Financial Management	49,437	(828)	(1,991)	46,618	45,974	644	98.6%	44,310	44,310
5. Communication Services	7,371	(28)	-	7,343	7,343	-	100.0%	9,062	8,637
Total for sub programmes	143,480	-	(7,508)	135,972	133,090	2,882	97.9%	142,688	140,401
Economic classification									
Current payments	133,762	(2,621)	(6,793)	124,348	121,466	2,882	97.7%	118,757	116,470
Compensation of employees	83,930	(3,523)	(881)	79,526	79,526	-	100.0%	80,224	80,224
Goods and services	49,697	958	(5,912)	44,743	41,861	2,882	93.6%	38,447	36,160
Interest and rent on land	135	(56)	-	79	79	-	100.0%	86	86
Transfers and subsidies	5,456	-	(715)	4,741	4,741	-	100.0%	10,161	10,161
Provinces and municipalities	42	7	-	49	49	-	100.0%	3	3
Departmental agencies and accounts	8	(2)	-	6	6	-	100.0%	68	68
Higher education institutions	-	-	-	-	-	-	-	647	647
Public corporations and private enterprises	-	-	-	-	-	-	-	2,601	2,601
Non-profit institutions	533	(5)	(35)	493	493	-	100.0%	4,579	4,579
Households	4,873	-	(680)	4,193	4,193	-	100.0%	2,263	2,263
Payments for capital assets	4,246	2,510	-	6,756	6,756	-	100.0%	13,151	13,151
Buildings and other fixed structures	-	1,548	-	1,548	1,548	-	100.0%	8,558	8,558
Machinery and equipment	4,186	1,022	-	5,208	5,208	-	100.0%	4,593	4,593
Software and other intangible assets	60	(60)	-	-	-	-	-	-	-
Payments for financial assets	16	111	-	127	127	-	100.0%	619	619
Total	143,480	-	(7,508)	135,972	133,090	2,882	97.9%	142,688	140,401

APPROPRIATION STATEMENT
for the year ended 31 March 2023

Programme 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT									
	2022/23							2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
1. Agricultural Engineering Services	34,305	-	-	34,305	32,812	1,493	95.6%	32,381	31,391
2. Landcare	71,467	188	(1,209)	70,446	67,455	2,991	95.8%	63,291	63,291
3. Land Use Management	2,201	(189)	-	2,012	2,012	-	100.0%	1,908	1,908
4. Disaster Risk Reduction	70,875	1	-	70,876	68,515	2,361	96.7%	16,199	14,921
Total for sub-programmes	178,848	-	(1,209)	177,639	170,794	6,845	96.1%	113,779	111,511
Economic classification									
Current payments	94,617	(21,138)	(1,209)	72,270	65,425	6,845	90.5%	76,213	73,945
Compensation of employees	33,057	(1,474)	-	31,583	31,583	-	100.0%	30,091	30,091
Goods and services	61,560	(19,664)	(1,209)	40,687	33,842	6,845	83.2%	46,122	43,854
Transfers and subsidies	81,890	20,394	-	102,284	102,284	-	100.0%	32,918	32,918
Provinces and municipalities	-	-	-	-	-	-	-	1	1
Departmental agencies and accounts	1	-	-	1	1	-	100.0%	1	1
Higher education institutions	-	-	-	-	-	-	-	486	486
Public corporations and private enterprises	48,100	16,435	-	64,535	64,535	-	100.0%	14,870	14,870
Non-profit institutions	33,757	3,675	-	37,432	37,432	-	100.0%	17,337	17,337
Households	32	284	-	316	316	-	100.0%	223	223
Payments for capital assets	2,331	744	-	3,075	3,075	-	100.0%	4,626	4,626
Buildings and other fixed structures	859	430	-	1,289	1,289	-	100.0%	1,572	1,572
Machinery and equipment	1,472	314	-	1,786	1,786	-	100.0%	3,054	3,054
Payments for financial assets	10	-	-	10	10	-	100.0%	22	22
Total	178,848	-	(1,209)	177,639	170,794	6,845	96.1%	113,779	111,511

APPROPRIATION STATEMENT
for the year ended 31 March 2023

Programme 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT									
	2022/23							2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
1. Producer Support Services	214,935	(1,662)	6,987	220,260	220,260	-	100.0%	208,109	207,437
2. Extension and Advisory Services	31,658	(1,355)	-	30,303	30,303	-	100.0%	31,325	30,632
3. Food Security	21,204	(983)	-	20,221	20,221	-	100.0%	12,526	12,526
4. Casidra SOC Ltd.	28,548	4,000	-	32,548	32,548	-	100.0%	23,969	23,969
Total for sub-programmes	296,345	-	6,987	303,332	303,332	-	100.0%	275,929	274,564
Economic classification									
Current payments	111,541	(9,068)	2,033	104,506	104,506	-	100.0%	97,065	95,700
Compensation of employees	72,038	129	2,033	74,200	74,200	-	100.0%	73,201	73,201
Goods and services	39,503	(9,197)	-	30,306	30,306	-	100.0%	23,864	22,499
Transfers and subsidies	180,179	8,369	4,954	193,502	193,502	-	100.0%	173,340	173,340
Provinces and municipalities	1	-	-	1	1	-	100.0%	-	-
Departmental agencies and accounts	1,003	(1,001)	-	2	2	-	100.0%	2	2
Public corporations and private enterprises	75,634	51,730	4,954	132,318	132,318	-	100.0%	125,156	125,156
Non-profit institutions	103,405	(42,433)	-	60,972	60,972	-	100.0%	47,743	47,743
Households	136	73	-	209	209	-	100.0%	439	439
Payments for capital assets	4,546	697	-	5,243	5,243	-	100.0%	5,447	5,447
Buildings and other fixed structures	-	-	-	-	-	-	-	182	182
Machinery and equipment	4,546	697	-	5,243	5,243	-	100.0%	5,265	5,265
Payments for financial assets	79	2	-	81	81	-	100.0%	77	77
Total	296,345	-	6,987	303,332	303,332	-	100.0%	275,929	274,564

APPROPRIATION STATEMENT
for the year ended 31 March 2023

Programme 4: VETERINARY SERVICES									
	2022/23							2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
1. Animal Health	51,727	1,856	-	53,583	53,314	269	99.5%	52,354	52,354
2. Veterinary International Trade Facilitation	15,702	(807)	(1,152)	13,743	13,538	205	98.5%	14,174	12,879
3. Veterinary Public Health	8,620	(411)	-	8,209	8,188	21	99.7%	8,318	8,318
4. Veterinary Diagnostics Services	28,269	(637)	-	27,632	25,726	1,906	93.1%	28,996	27,715
5. Veterinary Technical Support Services	1	(1)	-	-	-	-	-	1	-
Total for sub-programmes	104,319	-	(1,152)	103,167	100,766	2,401	97.7%	103,843	101,266
Economic classification									
Current payments	98,612	(2,962)	(1,152)	94,498	92,097	2,401	97.5%	95,542	92,965
Compensation of employees	79,383	(2,973)	(1,152)	75,258	74,724	534	99.3%	75,069	75,069
Goods and services	19,229	11	-	19,240	17,373	1,867	90.3%	20,473	17,896
Transfers and subsidies	337	360	-	697	697	-	100.0%	374	374
Provinces and municipalities	2	(1)	-	1	1	-	100.0%	3	3
Departmental agencies and accounts	22	(7)	-	15	15	-	100.0%	2	2
Households	313	368	-	681	681	-	100.0%	369	369
Payments for capital assets	5,367	2,602	-	7,969	7,969	-	100.0%	7,846	7,846
Machinery and equipment	3,973	1,205	-	5,178	5,178	-	100.0%	5,218	5,218
Software and other intangible assets	1,394	1,397	-	2,791	2,791	-	100.0%	2,628	2,628
Payments for financial assets	3	-	-	3	3	-	100.0%	81	81
Total	104,319	-	(1,152)	103,167	100,766	2,401	97.7%	103,843	101,266

APPROPRIATION STATEMENT
for the year ended 31 March 2023

Programme 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES									
	2022/23							2021/22	
Economic classification	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
1. Agricultural Research	95,929	(2,574)	2,410	95,765	95,765	-	100.0%	88,938	88,250
2. Technology Transfer Services	1,615	(7)	-	1,608	1,608	-	100.0%	1,601	1,601
3. Research Infrastructure Support Services	45,467	2,581	-	48,048	48,048	-	100.0%	53,114	53,114
Total for sub programmes	143,011	-	2,410	145,421	145,421	-	100.0%	143,653	142,965
Economic classification									
Current payments	136,985	(1,038)	-	135,947	135,947	-	100.0%	130,997	130,309
Compensation of employees	102,136	(1,877)	-	100,259	100,259	-	100.0%	95,433	95,433
Goods and services	34,849	838	-	35,687	35,687	-	100.0%	35,563	34,875
Interest and rent on land	-	1	-	1	1	-	100.0%	1	1
Transfers and subsidies	731	108	715	1,554	1,554	-	100.0%	387	387
Provinces and municipalities	43	(22)	-	21	21	-	100.0%	59	59
Departmental agencies and accounts	-	-	1	1	1	-	100.0%	29	29
Public corporations and private enterprises	25	-	-	25	25	-	100.0%	15	15
Non-profit institutions	115	50	714	879	879	-	100.0%	-	-
Households	548	80	-	628	628	-	100.0%	284	284
Payments for capital assets	5,295	930	1,695	7,920	7,920	-	100.0%	11,872	11,872
Buildings and other fixed structures	5	(5)	-	-	-	-	-	197	197
Machinery and equipment	5,290	935	1,695	7,920	7,920	-	100.0%	11,675	11,675
Payments for financial assets	-	-	-	-	-	-	-	397	397
Total	143,011	-	2,410	145,421	145,421	-	100.0%	143,653	142,965

APPROPRIATION STATEMENT
for the year ended 31 March 2023

Programme 6: AGRICULTURAL ECONOMIC SERVICES									
	2022/23							2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
1. Production Economics and Marketing Support	30,769	(103)	-	30,666	30,666	-	100.0%	33,329	31,570
2. Agro-Processing Support	2,051	664	(845)	1,870	1,539	331	82.3%	1,230	1,230
3. Macro Economics Support	8,632	(561)	-	8,071	7,601	470	94.2%	7,246	7,246
Total for sub-programmes	41,452	-	(845)	40,607	39,806	801	98.0%	41,805	40,046
Economic classification									
Current payments	25,765	(869)	(845)	24,051	23,250	801	96.7%	23,120	21,361
Compensation of employees	19,529	(380)	-	19,149	18,679	470	97.5%	18,331	18,331
Goods and services	6,236	(489)	(845)	4,902	4,571	331	93.2%	4,789	3,030
Transfers and subsidies	14,388	763	-	15,151	15,151	-	100.0%	17,464	17,464
Departmental agencies and accounts	2,003	(2)	-	2,001	2,001	-	100.0%	2,501	2,501
Higher education institutions	190	(180)	-	10	10	-	100.0%	-	-
Public corporations and private enterprises	5,220	-	-	5,220	5,220	-	100.0%	8,668	8,668
Non-profit institutions	6,975	697	-	7,672	7,672	-	100.0%	6,033	6,033
Households	-	248	-	248	248	-	100.0%	262	262
Payments for capital assets	1,299	106	-	1,405	1,405	-	100.0%	1,221	1,221
Machinery and equipment	1,299	106	-	1,405	1,405	-	100.0%	1,221	1,221
Total	41,452	-	(845)	40,607	39,806	801	98.0%	41,805	40,046

APPROPRIATION STATEMENT
for the year ended 31 March 2023

Programme 7: AGRICULTURAL EDUCATION AND TRAINING									
	2022/23							2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
1. Higher Education and Training	52,526	(557)	-	51,969	50,892	1,077	97.9%	49,929	44,274
2. Agricultural Skills Development	12,547	557	-	13,104	13,104	-	100.0%	11,201	11,201
Total for sub-programmes	65,073	-	-	65,073	63,996	1,077	98.3%	61,130	55,475
Economic classification									
Current payments	56,384	538	-	56,922	55,845	1,077	98.1%	53,103	50,720
Compensation of employees	37,157	(805)	-	36,352	36,352	-	100.0%	37,018	37,018
Goods and services	19,227	1,343	-	20,570	19,493	1,077	94.8%	16,085	13,702
Transfers and subsidies	179	79	-	258	258	-	100.0%	327	327
Provinces and municipalities	5	(3)	-	2	2	-	100.0%	6	6
Departmental agencies and accounts	8	(2)	-	6	6	-	100.0%	6	6
Non-profit institutions	22	-	-	22	22	-	100.0%	250	250
Households	144	84	-	228	228	-	100.0%	65	65
Payments for capital assets	8,510	(630)	-	7,880	7,880	-	100.0%	7,687	4,415
Buildings and other fixed structures	3,182	(3,182)	-	-	-	-	-	3,272	-
Machinery and equipment	5,328	2,552	-	7,880	7,880	-	100.0%	4,415	4,415
Payments for financial assets	-	13	-	13	13	-	100.0%	13	13
Total	65,073	-	-	65,073	63,996	1,077	98.3%	61,130	55,475

APPROPRIATION STATEMENT
for the year ended 31 March 2023

Programme 8: RURAL DEVELOPMENT									
	2022/23							2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
1. Rural Development Coordination	6,459	706	161	7,326	7,326	-	100.0%	9,782	8,279
2. Social Facilitation	2,801	(448)	-	2,353	2,353	-	100.0%	2,128	2,128
3. Farm Worker Development	10,907	(258)	1,156	11,805	11,805	-	100.0%	16,152	16,152
Total for sub-programmes	20,167	-	1,317	21,484	21,484	-	100.0%	28,062	26,559
Economic classification									
Current payments	18,312	(188)	958	19,082	19,082	-	100.0%	20,325	18,822
Compensation of employees	11,642	(188)	-	11,454	11,454	-	100.0%	11,004	11,004
Goods and services	6,670	-	958	7,628	7,628	-	100.0%	9,321	7,818
Transfers and subsidies	1,485	188	198	1,871	1,871	-	100.0%	7,334	7,334
Public corporations and private enterprises	70	-	-	70	70	-	100.0%	3,600	3,600
Non-profit institutions	100	77	198	375	375	-	100.0%	-	-
Households	1,315	111	-	1,426	1,426	-	100.0%	3,734	3,734
Payments for capital assets	370	-	161	531	531	-	100.0%	363	363
Machinery and equipment	370	-	161	531	531	-	100.0%	363	363
Payments for financial assets	-	-	-	-	-	-	-	40	40
Total	20,167	-	1,317	21,484	21,484	-	100.0%	28,062	26,559

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2023**

1. Detail of transfers and subsidies as per Appropriation Act (after Virement)

Detail of these transactions can be viewed in the note on Transfers and Subsidies, and Annexure 1A-F of the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement)

Detail of these transactions can be viewed in the note on Annual Appropriation to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after Virement):

4.1 Per programme

	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
Programme	R'000	R'000	R'000	%
Programme 1: Administration	135,972	133,090	2,882	2.1%
Programme 2: Sustainable Resource Use and Management	177,639	170,794	6,845	3.9%
Programme 4: Veterinary Services	103,167	100,766	2,401	2.3%

Underspending was mainly due to savings on consultants, municipal accounts, and a decline in traveling. Commitments occur as orders are created, but the service providers were not able to deliver on time. Contractors committed to deliver Taransaud French Oak Wine Barrels for Bordeaux Style Export. R2,259 million has been requested for rollover and the balance reverts to the Provincial Revenue Fund.

Slow spending was mainly because there were not sufficient contractors who responded to register on the BID with the department for alien clearing. The earmarked allocation for the River Protection Project was not spent due to a delay in the services from Blue Science. The balance will be required to offset, i) the increases in crop and pasture production costs (fuel, fodder, fertilisers) and research farm operations under Programme 5, ii) the appointment of the service provider, Spatial Intelligence for Mapping the Agricultural Commodity Production, and Infrastructure in the Western Cape under Programme 3 and iii) the supply of groceries/food for the students at the Elsenburg College Hostel at Programme 7. The request for rollover of R5,919 million has been submitted to secure these commitments.

Underspending on compensation of employees was due to the slow filling of posts and internal promotions, as well as on goods and services due to suppliers being unable to deliver due to their challenges before the year's end. Commitments of R1,894 million have been requested for rollover and

**NOTES TO THE APPROPRIATION STATEMENT
 for the year ended 31 March 2023**

the balance reverts to the Provincial Revenue Fund.

Programme 6: Agricultural Economic Services	40,607	39,806	801	2%
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The unspent 2022/23 funds can mainly be attributed to savings on the compensation of employees which were due to the slow filling of posts as well as on goods and services as delays in services rendered by Bureau for Food and Agricultural Policy (BFAP). Commitments of R423 000 have been requested for rollover and the balance reverts to the Provincial Revenue Fund.

Programme 7: Agricultural Education and Training	65,073	63,996	1,077	1.7%
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Underutilisation of funds is mainly due to the delay in the service to supply groceries/food for the students at the Elsenburg College Hostel. The Commitments of R1,077 million have been requested for rollover.

4.2 Per economic classification

	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
Economic classification	R'000	R'000	R'000	%
Current payments				
Compensation of employees	427,781	426,777	1,004	0.3%
Goods and services	203,763	190,761	13,002	6.4%

The total amount of R14,006 million underspent on the compensation of employees and goods and services is mainly due to the slow filling of posts and internal promotions, as well as on goods and services due to the suppliers being unable to deliver before the year end due to their challenges. Total commitments of R11,572 million have been requested for rollover and the balance reverts to the Provincial Revenue Fund.

4.3 Per conditional grant

	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
Conditional grant	R'000	R'000	R'000	%

100% spending on the National Conditional Grants.

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2023

	<i>Note</i>	2022/23 R'000	2021/22 R'000
REVENUE			
Annual appropriation	1	992,695	910,889
Departmental revenue	2	8,463	10,143
TOTAL REVENUE		1,001,158	921,032
EXPENDITURE			
Current expenditure		617,618	600,292
Compensation of employees	3	426,777	420,371
Goods and services	4	190,761	179,834
Interest and rent on land	5	80	87
Transfers and subsidies	7	320,058	242,305
Expenditure for capital assets		40,779	48,941
Tangible assets	8	37,988	46,313
Intangible assets	8	2,791	2,628
Payments for financial assets	6	234	1,249
TOTAL EXPENDITURE		978,689	892,787
SURPLUS FOR THE YEAR		22,469	28,245
Reconciliation of Net Surplus for the year			
Voted funds		14,006	18,102
Annual appropriation		14,006	14,830
Conditional grants		-	3,272
Departmental revenue receipts	15	8,463	10,143
SURPLUS FOR THE YEAR		22,469	28,245

STATEMENT OF FINANCIAL POSITION
as at 31 March 2023

	<i>Note</i>	2022/23 R'000	2021/22 R'000
ASSETS			
Current assets		19,093	24,522
Cash and cash equivalents	9	15,455	21,164
Prepayments and advances	11	135	183
Receivables	12	3,503	3,175
Non-current assets		25,112	25,187
Investments	13	25,000	25,000
Receivables	12	57	132
Other financial assets	10	55	55
TOTAL ASSETS		44,205	49,709
LIABILITIES			
Current liabilities		16,140	21,859
Voted funds to be surrendered to the Revenue Fund	14	14,006	18,102
Departmental revenue to be surrendered to the Revenue Fund	15	1,954	2,985
Payables	16	180	772
TOTAL LIABILITIES		16,140	21,859
NET ASSETS		28,065	27,850
Represented by:			
Capitalisation reserve		25,000	25,000
Recoverable revenue		3,065	2,850
TOTAL		28,065	27,850

STATEMENT OF CHANGES IN NET ASSETS
as at 31 March 2023

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Capitalisation reserves			
Opening balance		25,000	25,000
Closing balance		25,000	25,000
Recoverable revenue			
Opening balance		2,850	3,583
Transfers:		215	(733)
Irrecoverable amounts written off	6.1	(124)	(1,119)
Debts revised		(42)	(69)
Debts recovered (included in departmental receipts)		(351)	(660)
Debts raised		732	1,115
Closing balance		3,065	2,850
TOTAL		28,065	27,850

CASH FLOW STATEMENT
for the year ended 31 March 2023

	<i>Note</i>	2022/23 R'000	2021/22 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1,035,456	955,663
Annual appropriation funds received	<i>1.1</i>	992,695	910,889
Departmental revenue received	<i>2</i>	41,136	43,395
Interest received	<i>2.2</i>	1,625	1,379
Net (increase)/decrease in net working capital		(872)	557
Surrendered to Revenue Fund	<i>14,15</i>	(62,334)	(54,933)
Current payments		(617,616)	(600,290)
Interest paid	<i>5</i>	(2)	(2)
Payments for financial assets		(234)	(1,249)
Transfers and subsidies paid		(320,058)	(242,305)
Net cash flow available from operating activities	<i>17</i>	34,340	57,441
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<i>8</i>	(40,779)	(48,941)
Proceeds from sale of capital assets	<i>2.3</i>	440	317
Increase in other financial assets		-	(55)
(Increase)/decrease in non-current receivables		75	(115)
Net cash flow available from investing activities		(40,264)	(48,794)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		215	(733)
Net cash flows from financing activities		215	(733)
Net increase/(decrease) in cash and cash equivalents		(5,709)	7,914
Cash and cash equivalents at beginning of period		21,164	13,250
Cash and cash equivalents at end of period	<i>9</i>	15,455	21,164

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1.	<p>Basis of preparation</p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2.	<p>Going concern</p> <p>The financial statements have been prepared on a going- concern basis.</p>
3.	<p>Presentation currency</p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
4.	<p>Rounding</p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5.	<p>Foreign currency translation</p> <p>Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment /receipt.</p>
6.	<p>Comparative information</p>
6.1	<p>Prior period comparative information</p> <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period's financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.</p>
6.2	<p>Current year comparison with budget</p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
7.	<p>Revenue</p>
7.1	<p>Appropriated funds</p> <p>Appropriated funds comprise of departmental allocations as well as direct charges against the revenue fund (i.e., statutory appropriation).</p>

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

	<p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>Appropriated funds are measured at the amounts receivable.</p> <p>The net amount of any appropriated funds due to//from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>
7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund unless stated otherwise.</p> <p>Departmental revenue is measured at the cash amount received.</p> <p>In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as payable in the statement of financial position.</p>
7.3	<p>Accrued departmental revenue</p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> * it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and * the amount of revenue can be measured reliably. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy.</p>
8.	<p>Expenditure</p>
8.1	<p>Compensation of employees</p>
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
8.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration</p>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

	<p>paid is more than the capitalisation threshold.</p> <p>Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.</p>
8.3	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.</p>
8.4	<p>Leases</p>
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as a current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> * cost, being the fair value of the asset; or * the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9.	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>For the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
10.	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p>Prepayments or an advance in the statement of financial performance if it is material and was budgeted for as an expense.</p>
11.	<p>Loans and receivables</p> <p>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 written off. Write-offs are made according to the department's write-off policy.</p>
12.	<p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

13.	Financial assets
13.1	<p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost-plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
13.2	<p>Impairment of financial assets</p> <p>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.</p>
14.	<p>Payables</p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
15.	Capital assets
15.1	<p>Immovable capital assets</p> <p>Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>
15.2	<p>Movable capital assets</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction are measured at fair value as of the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Biological assets are subsequently carried at fair value.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
15.3	<p>Intangible capital assets</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost.</p>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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	<p>Intangible assets acquired through a non-exchange transaction are measured at fair value as of the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
15.4	<p>Project costs: Work-in-progress</p> <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian after completion.</p>
16.	<p>Provisions and contingents</p>
16.1	<p>Provisions</p> <p>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.</p>
16.2	<p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
16.3	<p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

16.4	<p>Capital commitments</p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
17.	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written off as irrecoverable.</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:</p> <ul style="list-style-type: none"> * fruitless and wasteful expenditure that was under assessment in the previous financial year; * fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and * fruitless and wasteful expenditure incurred in the current year.
18.	<p>Irregular expenditure</p> <p>Losses emanating from irregular expenditure are recognised as receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written off as irrecoverable.</p> <p>Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:</p> <ul style="list-style-type: none"> * irregular expenditure that was under assessment in the previous financial year; * irregular expenditure relating to the previous financial year and identified in the current year; and * irregular expenditure incurred in the current year.
19.	<p>Changes in accounting estimates and errors</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases, the department shall restate the opening balances of assets, liabilities, and net assets for the earliest period for which retrospective restatement is practicable.</p>
20.	<p>Principal-Agent arrangements</p> <p>The Department acts as an agent for AgriSETA for the implementation of special projects relating to the Recognition of Prior Learning.</p> <p>All related revenues, expenditures, assets, and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.</p>
21.	<p>Capitalisation reserve</p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period, but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the</p>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

	capitalisation reserves when identified in the current period and are transferred to the Provincial Revenue Fund when the underlying asset is disposed of, and the related funds are received.
22.	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written off.</p>
23.	<p>Related party transactions</p> <p>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.</p> <p>The full compensation of key management personnel is recorded in the notes to the financial statements.</p>
24.	<p>Inventories</p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as of the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
25.	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note.</p> <p>Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.</p> <p>The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

PART B: EXPLANATORY NOTES

1. Annual Appropriation

1.1. Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for Provincial Departments:

Programmes	2022/23		2021/22	
	Final Budget	Actual Funds Received	Final Budget	Appropriation received
	R'000	R'000	R'000	R'000
1. Administration	135,972	135,972	142,688	142,688
2. Sustainable Resource Use and Management	177,639	177,639	113,779	113,779
3. Agricultural Producer Support and Development	303,332	303,332	275,929	275,929
4. Veterinary Services	103,167	103,167	103,843	103,843
5. Research and Technology Development Services	145,421	145,421	143,653	143,653
6. Agricultural Economic Services	40,607	40,607	41,805	41,805
7. Agricultural Education and Training	65,073	65,073	61,130	61,130
8. Rural Development	21,484	21,484	28,062	28,062
Total	992,695	992,695	910,889	910,889

1.2. Conditional grants

	Note	2022/23 R'000	2021/22 R'000
Total grants received	33	188,786	182,152

It should be noted that the Conditional grants are included in the amounts per the Final Appropriation in Note 1.1.

2. Departmental revenue

	Note	2022/23 R'000	2021/22 R'000
Sales of goods and services other than capital assets	2.1	40,925	42,037
Interest, dividends and rent on land	2.2	1,625	1,379
Sales of capital assets	2.3	440	317
Transactions in financial assets and liabilities	2.4	211	1,328
Transfer received	2.5	-	30
Total revenue collected		43,201	45,091
Less: Own revenue included in appropriation	15	34,738	34,948
Departmental revenue collected		8,463	10,143

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

2.1. Sales of goods and services other than capital assets

	Note	2022/23 R'000	2021/22 R'000
	2		
Sales of goods and services produced by the department		40,786	41,810
Sales by market establishment		19	25
Administrative fees*		3,239	2,897
Other sales**		37,528	38,888
Sales of scrap, waste and other used current goods		139	227
Total		40,925	42,037

* Included in administrative fees are abattoir registration certificate fees and agricultural export certification fees.

** Other sales include all sales of farm produce, services rendered for laboratory and diagnostic services, veterinary services, student and hostel fees. The decrease is mainly due to the temporary closure of the Western Cape Veterinary Laboratory in Stellenbosch as from December 2022 due to maintenance and upgrading.

2.2. Interest, dividends and rent on land

	Note	2022/23 R'000	2021/22 R'000
	2		
Interest		1,625	1,379
Total		1,625	1,379

Interest earned by Casidra (R1,304 million) and paid to the Department on disaster funds transferred to them and not yet spent at year-end. Included in this amount is also interest earned on outstanding debtor accounts for services rendered.

2.3. Sales of capital assets

	Note	2022/23 R'000	2021/22 R'000
	2		
Tangible capital assets			
Machinery and equipment		35	5
Biological assets		405	312
Total		440	317

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

2.4. Transactions in financial assets and liabilities

	Note	2022/23 R'000	2021/22 R'000
	2		
Receivables*		499	1,448
Other receipts including Recoverable Revenue**		(288)	(120)
Total		211	1,328

* Decrease due to long outstanding staff debt and supplier debt recovered in 2021/22.

** Payments made from revenue to students at the Elsenburg Agricultural College as reimbursements for overpayments received in prior periods.

2.5. Transfers received

	Note	2022/23 R'000	2021/22 R'000
	2		
Households and non-profit institutions		-	30
Total		-	30

2.5.1. Donations received in-kind (*not included in the main note*)

	Note	2022/23 R'000	2021/22 R'000
	<i>Annex 1G</i>		
Painting received as donation to the Department.		-	4
Sponsorships received towards the World Food Day event.		348	350
Sponsorships received towards international travel costs.		547	42
Library books received as donations.		14	4
100 Spekboom plants received as donations.		3	-
Laboratory consumables are received as donations to the Department.		56	-
Total		968	400

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

3. Compensation of employees

3.1. Salaries and wages

	Note	2022/23 R'000	2021/22 R'000
	3		
Basic salary		292,681	288,786
Service Based*		378	676
Compensative/circumstantial**		4,975	4,277
Periodic payments***		608	624
Other non-pensionable allowances****		65,203	64,173
Total		363,845	358,536

* Service based includes leave discounting and long-service awards.

** Compensative/circumstantial includes overtime, acting allowances and housemother and father allowances at the Elsenburg Agricultural College.

*** Periodic payments include wages for occasional workers who work less than 40 hours per week, including interns.

**** Other non-pensionable allowances including housing allowances, capital remuneration and service bonuses.

3.2. Social contributions

	Note	2022/23 R'000	2021/22 R'000
	3		
Employer contributions			
Pension		36,270	36,394
Medical		25,791	24,480
Bargaining council		99	96
Insurance*		772	865
Total		62,932	61,835
Total compensation of employees		426,777	420,371
Average number of employees		949	965

* Decrease in insurance is due to more officials changing to the B-scheme car subsidy option resulting in them paying for their own insurance.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

4. Goods and services

	Note	2022/23 R'000	2021/22 R'000
Administrative fees *		15,070	12,491
Advertising		994	1,033
Minor assets	4.1	1,619	1,179
Bursaries (employees)		849	1,004
Catering		1,448	223
Communication		6,180	5,628
Computer services	4.2	3,702	5,374
Consultants: Business and advisory services		14,847	14,187
Infrastructure and planning services		421	724
Laboratory services		1,598	1,386
Legal services		37	122
Contractors **		19,917	27,413
Agency and support / outsourced services ***		6,629	5,470
Entertainment		76	42
Audit cost - external	4.3	3,775	4,738
Fleet services		8,949	7,067
Consumables	4.4	40,068	39,340
Operating leases		1,996	1,965
Property payments	4.5	34,341	30,788
Rental and hiring		332	196
Transport provided as part of the departmental activities		327	75
Travel and subsistence	4.6	21,623	13,629
Venues and facilities		539	101
Training and development		1,978	2,071
Other operating expenditure ****	4.7	3,446	3,588
Total		190,761	179,834

* *Administrative fees: Increase is due to the increase in beneficiaries of transfer payments.*

** *Contractors: The sharp decrease is due to the replacement of contractors (SCM processes) with transfer payments towards the water boards and irrigation schemes for the maintenance of ecological infrastructure.*

*** *Agency support and outsourced services: Increase due to short skills courses to beneficiaries done by Casidra in 2021/22. The lecturing capacity was also augmented by the appointment of lecturers and therefore lesser outsourced services were utilised during 2022/23.*

**** *Comparative amount adjusted: Refer to note 32 relating to prior year errors for detail.*

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

4.1. Minor assets

	Note	2022/23 R'000	2021/22 R'000
	4		
Tangible capital assets			
Biological assets		30	26
Machinery and equipment		1,589	1,153
Total		<u>1,619</u>	<u>1,179</u>

4.2. Computer services

	Note	2022/23 R'000	2021/22 R'000
	4		
SITA computer services		918	951
External computer service providers*		2,784	4,423
Total		<u>3,702</u>	<u>5,374</u>

* Decrease is due to a new contract for internet charges entered into during 2022/23 resulting in a significant reduction in costs. During 2021/22 the Department also paid a once-off data hosting fee on the wireless real-time temperature monitoring systems in the cold storages.

4.3. Audit cost - external

	Note	2022/23 R'000	2021/22 R'000
	4		
Regularity audits		3,775	4,738
Total		<u>3,775</u>	<u>4,738</u>

Decrease due to the payment of the 2020/21 audit costs in 2021/22 is as a result of the late submission of the 2019/20 AFS as postponed to 31 July 2020 as per proclamation by the Minister of Finance.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

4.4. Consumables

	Note	2022/23 R'000	2021/22 R'000
	4		
Consumable supplies		37,634	36,800
Uniform and clothing		1,138	1,181
Household supplies		5,508	4,728
Building material and supplies*		13,114	16,229
Communication accessories		62	5
IT consumables		88	141
Other consumables**		17,724	14,516
Stationery, printing, and office supplies		2,434	2,540
Total		40,068	39,340

* Decrease due to projects relating to the clearing of invasive alien plants in various catchments done by other institutions through transfer payments during 2022/23.

** Other consumables include animal feed and medicine, laboratory consumables and fuel supplies. Increase is due to the high volume diesel consumption in the Department because of the electricity crisis.

4.5. Property payments

	Note	2022/23 R'000	2021/22 R'000
	4		
Municipal services		19,132	18,171
Property maintenance and repairs		1,702	1,081
Other*		13,507	11,536
Total		34,341	30,788

* Other includes cleaning services and security services. Increase as a result of the sectorial determination on the wage negotiation regulating security services in the private sector and expansion of contracts.

4.6. Travel and subsistence

	Note	2022/23 R'000	2021/22 R'000
	4		
Local		19,413	13,623
Foreign		2,210	6
Total*		21,623	13,629

* Increase due to travelling arrangements returning to normal after Covid-19.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

4.7. Other operating expenditure

	Note	2022/23 R'000	2021/22 R'000
	4		
Professional bodies, membership, and subscription fees		231	101
Resettlement costs		264	404
Other*		2,951	3,083
Total		3,446	3,588

* Other include courier services, insurance for subsidised vehicles and publication and printing services. Comparative figure adjusted from R2,204 million to R3,083 million. Refer to note 32 relating to prior year errors for detail.

5. Interest and rent on land

	Note	2022/23 R'000	2021/22 R'000
	5		
Interest paid		2	2
Rent on land*		78	85
Total		80	87

* Compensation to private landowners for radio masts erected on high sites in support of the Department's wireless network infrastructure.

6. Payments for financial assets

	Note	2022/23 R'000	2021/22 R'000
Debts written off	6.1	234	1,249
Total		234	1,249

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

6.1. Debts written off

	Note	2022/23 R'000	2021/22 R'000
	6		
Recoverable revenue written off			
Irregular expenditure		-	1
Bursary debt (1 case)		104	565
Fruitless and wasteful expenditure		-	2
Other salary debts (2 cases)		13	10
Salary overpayment debt (1 case)		7	13
Tax debts on official housing		-	528
Total		124	1,119
Other debt written off			
Leave without pay		-	10
Salary overpayments (9 cases)		93	114
Tax debt written off (1 case)		11	2
Supplier debt written off		-	2
Bursary debt written off		-	2
Other salary debts (1 case)		6	-
Total		110	130
Total debt written off		234	1,249

7. Transfers and subsidies

	Note	2022/23 R'000	2021/22 R'000
Provinces and municipalities	34	74	72
Departmental agencies and accounts	Annex 1B	2,032	2,609
Higher education institutions	Annex 1C	10	1,133
Public corporations and private enterprises	Annex 1D	202,168	154,910
Non-profit institutions	Annex 1E	107,845	75,942
Households	Annex 1F	7,929	7,639
Total		320,058	242,305

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

7.1. Donations made in kind (not included in the main note)

	Note	2022/23 R'000	2021/22 R'000
	<i>Annex 1H</i>		
Trophies and framed certificates to the winners at the WC Prestige Agri Awards Ceremony.		35	
Vegetable boxes and potting soil to schools and associations.		16	
Flowers to employees to convey condolences for the passing of acquaintances.		6	
Vouchers to the winners of the annual photo competition.		5	
Installation of five stock watering systems and two solar pumps for farmers.		448	
Small gifts for the Climate Change and Agricultural Youth and Young Researchers Convention.		2	
Complimentary tickets to attend the Agricultural Show.		3	
Donation of indigenous trees to Associations (NPOs).		7	
Fencing and fencing material to farmers.		1,009	
Old and outdated furniture and equipment to NGOs, churches, and the community.		10	
Contribution to the American Association of Wine Economists (AAWE) towards their annual conference.		100	
Total		1,641	

8. Expenditure for capital assets

	2022/23 R'000	2021/22 R'000
Tangible capital assets	37,988	46,313
Buildings and other fixed structures	2,837	10,509
Machinery and equipment	35,151	35,804
Intangible capital assets	2,791	2,628
Software	2,791	2,628
Total	40,779	48,941

8.1. Analysis of funds utilised to acquire capital assets

Only voted funds utilised to acquire capital assets in both 2021/22 and 2022/23 financial years.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

8.2. Finance lease expenditure included in Expenditure for capital assets

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
	8		
Tangible capital assets			
Machinery and equipment		17,768	17,747
Total		17,768	17,747

9. Cash and cash equivalents

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
	9		
Consolidated Paymaster General Account		15,298	20,999
Cash on hand (Petty cash advance)		157	165
Total		15,455	21,164

10. Other financial assets (Non-current)

		2022/23	2021/22
		R'000	R'000
Deposit paid to Eskom for the Nortier Research farm's Eskom account		55	55
Total Non-current other financial assets		55	55

11. Prepayments and advances – Current

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
Travel and subsistence		135	147
Prepayments (Not expensed)	11.1	-	36
Total		135	183

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

11.1. Prepayments (Not expensed)

2022/23

Note 11	Balance as of 1 April 2022	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as of 31 March 2023
	R'000	R'000	R'000	R'000	R'000
Goods and services	36	-	(36)	-	-
Total	36	-	(36)	-	-

2021/22

Note 11	Balance as of 1 April 2021	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as of 31 March 2022
	R'000	R'000	R'000	R'000	R'000
Goods and services	17	(17)	36	-	36
Total	17	(17)	36	-	36

11.2. Prepayments (Expensed)

2022/23

Note 11	Balance as of 1 April 2022	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as of 31 March 2023
	R'000	R'000	R'000	R'000	R'000
Goods and services	21	(53)	-	38	6
Transfers and subsidies	55,617	(106,209)	-	113,286	62,694
Total	55,638	(106,262)	-	113,324	62,700

2021/22

Note 11	Balance as of 1 April 2021	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as of 31 March 2022
	R'000	R'000	R'000	R'000	R'000
Goods and services	49	(49)	-	21	21
Transfers and subsidies	70,226	(97,477)	-	82,868	55,617
Capital assets	128	(128)	-	-	-
Total	70,403	(97,654)	-	82,889	55,638

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

11.3. Advances paid (Expensed)

		2022/23				
Note		Balance as of 1 April 2022	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as of 31 March 2023
		R'000	R'000	R'000	R'000	R'000
	National departments	-	-	-	11	11
	Public entities	157,121	(204,983)	1,121	211,504	164,763
	Other entities	644	-	(644)	-	-
	Total	157,765	(204,983)	477	211,515	164,774

		2021/22				
Note		Balance as of 1 April 2021	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as of 31 March 2022
		R'000	R'000	R'000	R'000	R'000
	Public entities	192,759	(198,502)	-	162,864	157,121
	Other entities	713	(550)	-	481	644
	Total	193,472	(199,052)	-	163,345	157,765

12. Receivables

		2022/23			2021/22		
Note		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
	Claims recoverable	78	-	78	-	-	-
	Recoverable expenditure	31	-	31	77	-	77
	Staff debt	3,394	57	3,451	3,098	132	3,230
	Total	3,503	57	3,560	3,175	132	3,307

12.1. Claims recoverable

	Note	2022/23 R'000	2021/22 R'000
Provincial departments	12	78	-
Total		78	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

12.2. Recoverable expenditure

	Note	2022/23 R'000	2021/22 R'000
	12		
Supplier debts outstanding		30	77
Tax debt recoverable		1	-
Total		31	77

12.3. Staff debt

	Note	2022/23 R'000	2021/22 R'000
	12		
Bursary debts*		2,295	2,427
Employee and ex-employee salary debts		1,147	795
Irregular expenditure		7	8
Fruitless and wasteful expenditure		2	-
Total		3,451	3,230

* *Bursary debts relate mainly to external bursary holders who are in breach of contract as they failed to serve back their bursary obligations or did not complete their studies.*

12.4. Impairment of receivables

	Note	2022/23 R'000	2021/22 R'000
	12		
Estimate of impairment of receivables		2,813	2,530
Total		2,813	2,530

13. Investments (Non-current)

	Note	2022/23 R'000	2021/22 R'000
Shares and other equity			
Casidra SOC Ltd.	Annex 2A	25,000	25,000
Total non-current investments		25,000	25,000

13.1. Impairment of investments

	2022/23 R'000	2021/22 R'000
Estimate of impairment of investment	2,358	2,060
Total	2,358	2,060

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

14. Voted funds to be surrendered to the Revenue Fund

	2022/23 R'000	2021/22 R'000
Opening balance	18,102	10,947
Transfer from statement of financial performance	14,006	18,102
Paid during the year	(18,102)	(10,947)
Closing balance	14,006	18,102

15. Departmental revenue to be surrendered to the Revenue Fund

	2022/23 R'000	2021/22 R'000
Opening balance	2,985	1,880
Transfer from Statement of Financial Performance	8,463	10,143
Own revenue included in appropriation	34,738	34,948
Paid during the year	(44,232)	(43,986)
Closing balance	1,954	2,985

16. Payables - current

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Clearing accounts	16.1	150	452
Other payables	16.2	30	320
Total		180	772

16.1. Clearing accounts

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Unallocated receipts	16	31	19
Funds from Government Employees Housing Scheme		116	433
Payables to third parties		3	-
Total		150	452

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

16.2. Other payables

	<i>Note</i>	2022/23 R'000	2021/22 R'000
	16		
AgriSETA project		30	320
Total		30	320

17. Net cash flow available from operating activities

	2022/23 R'000	2021/22 R'000
Net surplus as per Statement of Financial Performance	22,469	28,245
Add back non-cash/cash movements not deemed operating activities	11,871	29,196
(Increase)/decrease in receivables	(328)	1,493
(Increase)/decrease in prepayments and advances	48	(106)
Decrease in payables - current	(592)	(830)
Proceeds from the sale of capital assets	(440)	(317)
Expenditure on capital assets	40,779	48,941
Surrenders to Revenue Fund	(62,334)	(54,933)
Own revenue included in the appropriation	34,738	34,948
Net cash flow generating	34,340	57,441

18. Reconciliation of cash and cash equivalents for cash flow purposes

	2022/23 R'000	2021/22 R'000
Consolidated Paymaster General account	15,298	20,999
Cash on hand	157	165
Total	15,455	21,164

19. Contingent liabilities and contingent assets

19.1. Contingent liabilities

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Other guarantees	<i>Annex 3A</i>	3,538	3,538
Claims against the department	<i>Annex 3B</i>	8,327	6,155
Other liabilities	<i>Annex 3B</i>	1,010	889
Total		12,875	10,582

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

19.2. Contingent assets

The Department has currently one PILIR case under investigation at the Department of the Premier and at this stage, the Department is not able to reliably measure the case.

Individually Linked Saving Facility (ILSF): At this stage the Department is not able to reliably measure the contingent asset in terms of the Government Employees Housing Scheme of the Individually Linked Saving Facility (ILSF), relating to resignations and termination of service.

20. Capital commitments

	Note	2022/23 R'000	2021/22 R'000
Machinery and equipment		1,163	1,050
Total		1,163	1,050

21. Accruals and payables not recognised

21.1. Accruals

	2022/23			2021/22
	30 Days R'000	30+ Days R'000	Total R'000	Total R'000
Listed by economic classification				
Goods and services	4,222	757	4,979	3,855
Transfers and subsidies	54	7	61	9
Capital assets	175	-	175	47
Total	4,451	764	5,215	3,911

	Note	2022/23 R'000	2021/22 R'000
Listed by programme level			
1. Administration		1,766	1,373
2. Sustainable Resource Use and Management		263	270
3. Agricultural Producer Support and Development		539	570
4. Veterinary Services		970	511
5. Research and Technology Development Services		900	671
6. Agricultural Economic Services		139	99
7. Agricultural Education and Training		520	337
8. Rural Development		118	80
Total		5,215	3,911

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

21.2. Payables not recognised

Listed by economic classification	2022/23			2021/22
	30 Days	30+ Days	Total	Total
	R'000	R'000	R'000	R'000
Goods and services	556	447	1,003	378
Capital assets	66	-	66	-
Total	622	447	1,069	378

Listed by programme level	2022/23 R'000	2021/22 R'000
1. Administration	409	33
2. Sustainable Resource Use and Management	48	40
3. Agricultural Producer Support and Development	108	51
4. Veterinary Services	233	95
5. Research and Technology Development Services	48	77
6. Agricultural Economic Services	8	17
7. Agricultural Education and Training	195	26
8. Rural Development	20	39
Total	1,069	378

<i>Included in the above totals are the following:</i>	Note	2022/23 R'000	2021/22 R'000
Confirmed balances with departments	Annex 5	2,397	2,295
Total		2,397	2,295

22. Employee benefits

	2022/23 R'000	2021/22 R'000
Leave entitlement*	14,277	15,279
Service bonus	10,636	10,676
Capped leave**	8,014	9,162
Other***	1,341	986
Total	34,268	36,103

* Included in Leave entitlement is a negative amount of R552,158.84 for leave owed to the Department due to leave taken in advance.

** Capped leave refers to vacation leave due to employees as of 30 June 2000 after which the leave policy was changed to not allow vacation leave to be accrued.

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

*** "Other" includes long-service awards payable in 2023/24, overtime worked in 2022/23 but not yet paid at 31 March 2023 and an exit gratuity owed to the minister. At this stage, the Department is not able to reliably measure the portion of the long-service awards.

23. Lease commitments

23.1. Operating leases

	2022/23 R'000	2021/22 R'000
Machinery and equipment		
Not later than 1 year	2,091	1,849
Later than 1 year and not later than 5 years	1,258	1,975
Total lease commitments	3,349	3,824

Refer to the note on Prior Year Errors as the comparative amounts were amended to include a GMT vehicle under an operating lease contract as of 31 March 2022.

23.2. Finance leases

	2022/23 R'000	2021/22 R'000
Machinery and equipment		
Not later than 1 year	18,816	17,339
Later than 1 year and not later than 5 years	34,676	19,163
Total lease commitments	53,492	36,502

The Department of Agriculture utilised 194 vehicles from Government Motor Transport (GMT) as at 31 March 2023 (March 2022: 195). Daily tariffs are payable on a monthly basis, covering the operational costs, capital costs of the replacement of vehicles and the implicit finance costs in this type of arrangement.

The implicit interest is based on Provincial Treasury's approved tariffs for GMT. The Department uses the vehicles for most of the useful life of the vehicles. The agreement does not provide for contingent lease payments, and at the end of the useful life, as determined by the lessor, the vehicle is returned, where it is sold on auction for the benefit of the lessor.

24. Accrued departmental revenue

	2022/23 R'000	2021/22 R'000
Sales of goods and services other than capital assets*	18,990	18,155
Interest, dividends and rent on land**	77	117
Total	19,067	18,272

* Sales of goods and services refer to Departmental services rendered on credit.

** Interest earned by Casidra for March 2023 on unspent disaster funds to be paid to the Department as per agreement.

*NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023*

24.1. Analysis of accrued departmental revenue

	2022/23 R'000	2021/22 R'000
Opening balance	18,272	16,177
Less: amounts received	(22,657)	(19,993)
Add: amounts recorded	26,180	24,317
Less: amounts written off as irrecoverable or reversed	(2,728)	(2,229)
Closing balance	19,067	18,272

24.2. Accrued departmental revenue written off

	2022/23 R'000	2021/22 R'000
Laboratory services	85	159
Veterinary services	40	72
Municipal services	31	359
Student fees	1,299	682
Ad hoc services rendered	13	-
Total	1,468	1,272

24.3. Impairment of accrued departmental revenue

	2022/23 R'000	2021/22 R'000
Estimate of impairment of accrued departmental revenue	14,488	13,536
Total	14,488	13,536

Impairments mainly refer to outstanding student fees.

25. Irregular and Fruitless and wasteful expenditure

	2022/23 R'000	2021/22 R'000
Irregular expenditure - current year	12	23
Fruitless and wasteful expenditure - current year	96	3
Total	108	26

Information on movements or disciplinary steps taken as a result of irregular expenditure and fruitless and wasteful expenditure is included in the annual report under Part E of the PFMA Compliance Report.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

26. Related party transactions

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

The Western Cape Department of Agriculture occupies various buildings and research farms in the Province managed by the Department of Transport and Public Works including parking space free of charge.

The Department received corporate services from the Corporate Services Centre of the Department Of The Premier in the Western Cape Province with effect from 1 November 2010 in respect of the following service areas:

- Information and Communication Technology
- Organisation Development
- Provincial Training (transversal)
- Human Resource Management
- Enterprise Risk Management
- Internal Audit
- Provincial Forensic Services
- Legal Services
- Corporate Communication.

The Department also received Security Advisory Services and Security Operation from the Department of Community Safety in the Western Cape.

The Department makes use of government motor vehicles managed by Government Motor Transport (GMT) based on tariffs approved by the Provincial Treasury.

27. Key management personnel

	2022/23 R'000	2021/22 R'000
Political office bearer – Minister of Agriculture	2,127	2,011
Level 15 and 16 officials	5,743	4,467
SMS members on level 14 and Programme Managers below level 14	14,244	14,996
Total	22,114	21,474

*NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023*

28. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23				
	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	227,442	-	16,924	5,689	238,677
Transport assets	27,758	-	698	968	27,488
Computer equipment	45,728	-	4,792	1,825	48,695
Furniture and office equipment	8,838	-	242	556	8,524
Other machinery and equipment	145,118	-	11,192	2,340	153,970
BIOLOGICAL ASSETS	7,239	1,095	13	4,116	4,231
Biological assets	7,239	1,095	13	4,116	4,231
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	234,681	1,095	16,937	9,805	242,908

28.1. MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	2021/22			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	214,289	17,201	4,048	227,442
Transport assets	25,833	2,167	242	27,758
Computer equipment	45,271	3,214	2,757	45,728
Furniture and office equipment	8,581	327	70	8,838
Other machinery and equipment	134,604	11,493	979	145,118
BIOLOGICAL ASSETS	9,585	13	2,359	7,239
Biological assets	9,585	13	2,359	7,239
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	223,874	17,214	6,407	234,681

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

28.2. Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23		
	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000
Opening balance	34,162	3,125	37,287
Value adjustments	-	446	446
Additions	1,660	738	2,398
Disposals	1,572	1,364	2,936
Total minor assets	34,250	2,945	37,195

	Intangible assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	13	-	-	13
Number of minor assets at cost	-	31,971	2,574	34,545
Total number of minor assets	13	31,971	2,574	34,558

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	2021/22		
	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000
Opening balance	33,733	4,087	37,820
Additions	875	1,050	1,925
Disposals	446	2,012	2,458
Total minor assets	34,162	3,125	37,287

	Intangible assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	13	-	-	13
Number of minor assets at cost	-	32,933	2,786	35,719
Total number of minor assets	13	32,933	2,786	35,732

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

28.3. Movable tangible capital assets written off

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2023

	2022/23		
	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000
Assets written off	6,585	5,481	12,066
Total movable assets written off	6,585	5,481	12,066

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2022

	2021/22		
	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000
Assets written off	4,944	4,297	9,241
Total movable assets written off	4,944	4,297	9,241

29. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23		
	Opening balance	Additions	Closing balance
	R'000	R'000	R'000
Software*	5,922	5,259	11,181
Services and Operating Rights**	912	-	912
TOTAL INTANGIBLE CAPITAL ASSETS	6,834	5,259	12,093

* Included are the Student Administration System at Elsenburg College, PASTEL accounting system for debts relating to services rendered by the Department and the Export Control Office System (ECOS) at the programme Veterinary Services.

** Water rights near Caledon registered in the department's name.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

29.1. MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	2021/22		
	Opening balance	Disposals	Closing balance
	R'000	R'000	R'000
Software	6,372	450	5,922
Services and Operating Rights	912	-	912
TOTAL INTANGIBLE CAPITAL ASSETS	7,284	450	6,834

29.2. Intangible capital assets: Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2023

	Note	Opening balance 1 April 2022	Current Year WIP	Ready for use (Assets to the AR)	Closing balance 31 March 2023
		R'000	R'000	R'000	R'000
Intangible assets	Annex 7	2,468	2,791	5,259	-
Total		2,468	2,791	5,259	-

Phase two of the Export Control Office System (ECOS) was ready for use as at 31 March 2023 and transferred to the asset register.

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2022

	Note	Opening balance 1 April 2021	Current Year WIP	Ready for use (Assets to the AR)	Closing balance 31 March 2022
		R'000	R'000	R'000	R'000
Intangible assets	Annex 7	-	2,468	-	2,468
Total		-	2,468	-	2,468

Development of the Export Control Office System (ECOS) at the programme Veterinary Services.

*NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023*

30. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES				
Other fixed structures	14,349	1,461	-	15,810
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	14,349	1,461	-	15,810

The solar system at Elsenburg amounting to R15,810 million is in use as at 31 March 2023. The S42 transfer to the Department of Infrastructure will be finalised during the 2023/24 financial year.

30.1. MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	2021/22			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES				
Other fixed structures	15,509	8,558	9,718	14,349
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	15,509	8,558	9,718	14,349

The upgrading of the entrance at the Elsenburg College amounting to R9,718 million was transferred to the Department of Transport and Public Works per S42.

The costs for the installation of the solar system at Elsenburg amounting to R14,349 million was added to the departmental asset register as it is in use.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

31. Principal-agent arrangements

31.1. Department acting as the agent

No revenue was received by the Department for agency activities.

31.1.1. Reconciliation of funds and disbursements – current year
Category of revenue and expenditure per arrangement

	2022/23	
	Total funds received R'000	Expenditure incurred against funds R'000
AgriSETA	3,181	3,152
Total	3,181	3,152

Reconciliation of funds and disbursements – prior year
Category of revenue or expenditure per arrangement

	2021/22	
	Total funds received R'000	Expenditure incurred against funds R'000
AgriSETA	1,474	1,154
Total	1,474	1,154

31.1.2. Reconciliation of carrying amount of receivables and payables – current year
Payables

Name of principal entity	2022/23			
	Opening balance 1 April 2022 R'000	Expenses incurred on behalf of the principal R'000	Cash paid on behalf of the principal R'000	Closing balance 31 March 2023 R'000
AgriSETA	320	1,707	1,998	29
Total	320	1,707	1,998	29

Reconciliation of carrying amount of receivables and payables – prior year

Payables

Name of principal entity	2021/22			
	Opening balance 1 April 2021 R'000	Expenses incurred on behalf of the principal R'000	Cash paid on behalf of the principal R'000	Closing balance 31 March 2022 R'000
AgriSETA	1,474	-	1,154	320
Total	1,474	-	1,154	320

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

32. Prior period errors

32.1. Correction of prior period errors

		2021/22		
		Amount before error correction	Prior period error	Restated
<i>Expenditure</i>	<i>Note</i>	R'000	R'000	R'000
Goods and Services: Operating leases	4	2,844	(879)	1,965
Goods and Services: Other operating expenditures	4	2,709	879	3,588
Net effect		5,553	-	5,553

Corrections to split the actual rental costs and copier charges on the invoices were made.

		2021/22		
		Amount before error correction	Prior period error	Restated
<i>Liabilities</i>	<i>Note</i>	R'000	R'000	R'000
Operating lease: Not later than one year	23.1	1,660	189	1,849
Operating lease: Later than one year and not later than 5 years	23.1	1,777	198	1,975
Net effect		3,437	387	3,824

Motor vehicle under operating lease contract at GMT during 2021/22 was not included in the AFS.

*NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023*

33. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT				2021/22	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DoRA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under-spending	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
CASP*	122,087	-	-	-	122,087	122,087	122,087	-	100%	116,753	113,481
Ilima Letsema	58,993	-	-	-	58,993	58,993	58,993	-	100%	57,721	57,721
LandCare	5,532	-	-	-	5,532	5,532	5,532	-	100%	5,451	5,451
EPWP**	2,174	-	-	-	2,174	2,174	2,174	-	100%	2,227	2,227
TOTAL	188,786	-	-	-	188,786	188,786	188,786	-		182,152	178,880

In terms of the DoRA requirement, it is certified that all transfers in terms of the Act were deposited into the primary bank account of the province.

* *Comprehensive Agricultural Support Grant*

** *Extended Public Works Programme*

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

34. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	2022/23						2021/22	
	GRANT ALLOCATION				TRANSFER		DoRA and other transfers	Actual transfer
	DoRA and other transfers	Roll overs	Adjustments	Total Available	Actual transfer	Funds withheld		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Municipality of Stellenbosch - Vehicle Licences	62	-	12	74	74	-	72	72
TOTAL	62	-	12	74	74	-	72	72

35. BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

Information on compliance with the B-BBEE Act is included in the annual report under Part C. The section is titled B-BBEE Compliance Performance Information.

36. COVID 19 RESPONSE EXPENDITURE

	Note	2022/23 R'000	2021/22 R'000
Goods and services	Annexure 9	2	713
Total		2	713

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER	SPENT		% of available funds spent by municipality	2021/22	
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Amount received by municipality	Amount spent by municipality		Division of Revenue Act	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Municipality of Stellenbosch - Vehicle Licences	62	-	12	74	74	74	74	100,0%	72	72
TOTAL	62	-	12	74	74	74	74		72	72

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

**ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2021/22	
	Adjusted Budget	Roll overs	Adjust-ments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Excise duty to SARS through contracted agencies	20	-	(7)	13	13	100,0%	29	29
South African Broadcasting Corporation (SABC) - TV Licences	25	-	(6)	19	19	100,0%	18	18
South African Revenue Services (Excise duties)	-	-	-	-	-		62	62
Western Cape Investment and Trade Promotion Agency (WESGRO)	2,000	-	-	2,000	2,000	100,0%	2,500	2,500
Agricultural Research Council (ARC)	1,000	-	(1,000)	-	-		-	-
TOTAL	3,045	-	(1,013)	2,032	2,032		2,609	2,609

**ANNEXURE 1C
STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS**

HIGHER EDUCATION INSTITUTION	TRANSFER ALLOCATION				TRANSFER			2021/22	
	Adjusted Budget	Roll overs	Adjust-ments	Total Available	Actual transfer	Amount not transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
University of Stellenbosch	190	-	(180)	10	10	-		1,133	1,133
TOTAL	190	-	(180)	10	10	-		1,133	1,133

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 1D
STATEMENT OF TRANSFERS TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	GRANT ALLOCATION				EXPENDITURE			2021/22	
	Adjusted Budget	Roll overs	Adjust -ments	Total Available	Actual transfer	% of Available funds transferred	Current	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Public Corporations									
Casidra SOC Ltd.	128,902	-	73,119	202,021	202,021	100,0%	202,021	154,715	154,715
Subtotal: Public corporations	128,902	-	73,119	202,021	202,021	100,0%	202,021	154,715	154,715
Private enterprises									
Event Academy Africa (Pty) Ltd.	25	-	-	25	25	100,0%	25	-	-
Garden Route Food Pantry (Pty) Ltd.	52	-	-	52	52	100,0%	52	-	-
Grassland Society of South Africa	-	-	-	-	-	-	-	15	15
Hortgro (Pty) Ltd.	70	-	-	70	70	100,0%	70	180	180
Subtotal: Private enterprises	147	-	-	147	147	100,0%	147	195	195
TOTAL	129,049	-	73,119	202,168	202,168	100,0%	202,168	154,910	154,910

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

**ANNEXURE 1E
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2021/22	
	Adjusted Budget	Roll overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Abalimi Bezekhaya	-	-	-	-	-	-	20	20
Agricultural Economic Association of South Africa	-	-	-	-	-	-	75	75
Agri Wes-Kaap	-	-	50	50	50	100,0%	90	90
Benede Berg Rivier Irrigation Board	3,483	-	-	3,483	3,483	100,0%	-	-
Berg River Irrigation Board	2,600	-	1,000	3,600	3,600	100,0%	-	-
Buffels River Irrigation Board	4,370	-	-	4,370	4,370	100,0%	-	-
Cape of Good Hope Agricultural Society (Agri Expo)	-	-	-	-	-	-	250	250
Calitzdorp Irrigation Board	-	-	-	-	-	-	950	950
Central Breede Water Users Association	1,663	-	-	1,663	1,663	100,0%	1,900	1,900
Citrusdal Water Users Association	1,045	-	531	1,576	1,576	100,0%	-	-
Clanwilliam Water Users Association	-	-	-	-	-	-	1,900	1,900
Cogmanskloof Irrigation Board	713	-	(1)	712	712	100,0%	-	-
Deciduous Fruit Producers Trust	103,405	-	(42,269)	61,136	61,136	100,0%	47,123	47,123
Endangered Wildlife Trust	35	-	-	35	35	100,0%	-	-
Fresh Produce Exporters Forum	100	-	-	100	100	100,0%	-	-
George Agricultural Show	75	-	-	75	75	100,0%	-	-
Green Cape Sector Development Agency	691	-	597	1,288	1,288	100,0%	691	691
Groenland Water User Association	3,032	-	-	3,032	3,032	100,0%	1,375	1,375
Groot Constantia Trust	100	-	-	100	100	100,0%	-	-
Karoo Lamb Consortium	233	-	(5)	228	228	100,0%	-	-
Korente-Vette River Irrigation Board	3,037	-	-	3,037	3,037	100,0%	1,700	1,700
Koue Bokkeveld Water Users Association	722	-	-	722	722	100,0%	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 1E
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS - CONTINUE

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2021/22	
	Adjusted Budget	Roll overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Lower Olifants River Water Users Association (LORWUA)	6,700	-	-	6,700	6,700	100,0%	5,000	5,000
Nampo Cape	100	-	-	100	100	100,0%	-	-
National Sea Rescue Institute South Africa	-	-	100	100	100	100,0%	-	-
Norsa Community Care	-	-	100	100	100	100,0%	-	-
Philani Training and Development Solutions	-	-	100	100	100	100,0%	-	-
Potato South Africa	-	-	20	20	20	100,0%	-	-
Prince Albert Agricultural Society	30	-	10	40	40	100,0%	-	-
Red Meat Producers Organisation (RPO)	75	-	-	75	75	100,0%	-	-
South African Society for Agricultural Extension (SASAE)	-	-	-	-	-	-	100	100
South African Society for Horticulture Science	-	-	60	60	60	100,0%	-	-
South African Table Grape Industry (SATGI)	2,000	-	-	2,000	2,000	100,0%	2,000	2,000
South African Wine Industry Transformation Unit (SAWITU)	-	-	500	500	500	100,0%	500	500
Stompdrift Kamanassie Water Users Association	3,246	-	-	3,246	3,246	100,0%	6,359	6,359
Sustainable Initiative of South Africa (SIZA)	1,684	-	-	1,684	1,684	100,0%	1,516	1,516
Van Wyksdorp Water Users Association	-	-	1,144	1,144	1,144	100,0%	-	-
Vinpro NPC	22	-	-	22	22	100,0%	-	-
Wine and Agricultural Ethical Trade Association (WIETA)	1,000	-	-	1,000	1,000	100,0%	151	151
Wines of South Africa (WOSA)	1,600	-	-	1,600	1,600	100,0%	1,600	1,600
Wolseley Water Users Association	1,246	-	1	1,247	1,247	100,0%	-	-

*ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023*

**ANNEXURE 1E
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS - CONTINUE**

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2021/22	
	Adjusted Budget	Roll overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Women's Agricultural Association Cape Province (WAAC)	-	-	-	-	-	-	30	30
Zonderend Water Users Association	1,900	-	1,000	2,900	2,900	100,0%	2,612	2,612
TOTAL	144,907	-	(37,112)	107,845	107,845		75,942	75,942

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 1F
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2021/22	
	Adjusted Budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Leave Gratuity (Employees)	1,130	-	1,394	2,524	2,524	100,0%	1,963	1,963
Bursaries (Non-employees)	4,534	-	(575)	3,959	3,959	100,0%	4,657	4,657
Payment / Refund & Remission - Act of Grace*	10	-	14	24	24	100,0%	10	10
Gifts and Donations to individuals**	1,307	-	115	1,422	1,422	100,0%	1,009	1,009
TOTAL	6,981	-	948	7,929	7,929		7,639	7,639

* Payment to an individual for participating in a strategic planning session as a motivational speaker and a refund to an employee for damages to her privately owned vehicle.

** Gifts and Donations to individuals: Prize money to the winners of the annual Prestige Agri Worker Award Ceremony and contributions towards the regional ceremonies.

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

**ANNEXURE 1G
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2022/23	2021/22
		R'000	R'000
Received in cash			
Centre for Public Service Innovation	Acceptance of a cash award to the Department.	-	30
Subtotal		-	30
Received in kind			
Individual employees and/or entities	Library material donated to the Elsenburg library (6 cases).	14	4
African Regional Intellectual Property Organisation (AIRPO)	Sponsor one official for an international trip to Harare, Zimbabwe.	-	28
Agriculture Land Reform and Rural Development	Sponsor one official for an overseas trip to Kenya.	43	-
Central South Co-operative	Food donated to support the World Food Day event at Suurbraak.	3	-
Centre for Public Service Innovation	Sponsor two officials at the Public Sector Innovations Workshop.	-	14
Daleen Turner Consultancy	Sponsorship towards the 2022 Western Cape Prestige Agri Awards in the form of gift vouchers.	16	-
Dutch Ministry of Foreign affairs	Sponsor one official at Maastricht School of Management.	68	-
Department of Forestry, Fisheries and Environment	Laboratory consumables donated for market access purposes.	56	-
Dr Levendal	Painting donated to the Department.	-	4
Mendel University	Sponsor one official at Mendel University in Brno, Czech Republic, and research facilities as well as evaluation of cooperating dairy farms.	39	-
Ministry of Foreign Affairs Netherlands	Sponsor 4 students in the Nuffic student exchange programme.	130	-
NUFFIC OKP SEAD SA	Sponsor two officials for the Orange Knowledge Project Exchange Programme.	94	-
Ray's Retail Nursery	100 Spekboom plants donated to Agricultural Education and Training.	3	-

*ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023*

**ANNEXURE 1G
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED - CONTINUE**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2022/23	2021/22
		R'000	R'000
Shoprite Checkers	Sponsorship towards the Western Cape Prestige Agri Worker Award Competition hosted by the Department.	327	350
Southern Oil	Food donated to support the World Food Day event at Suurbraak.	2	-
Western Cape Agricultural Research Trust	Sponsoring 5 officials to attend events and/or training abroad.	173	-
Subtotal		968	400
TOTAL		968	430

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 1H
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2022/23	2021/22
	R'000	R'000
Made in kind		
Campbell Weather station donated to the Agricultural Research Council (ARC).	-	80
Trophies and framed certificates to winners at the WC Prestige Agri Awards Ceremony.	35	16
American Association of Wine Economists (AAWE) – Contribution towards a venue for their Annual Conference.	100	-
Flowers to employees to convey condolences for the passing of acquaintances.	6	11
Vouchers to the winners of the annual photo competition.	5	5
Installation of five stock watering systems and two solar pumps for farmers.	448	-
Fencing and fencing material for farmers.	1,009	1,524
Small gifts for the Climate Change and Agricultural Youth and Young Researchers Convention.	2	-
Complimentary tickets to attend the Agricultural Show.	3	-
LandCare Restoration and Greening Nursery Project – donation of indigenous trees to NPOs.	7	1
Vegetable boxes and potting soil to schools and association.	16	-
Old and outdated furniture and equipment to NGOs, churches, and communities.	10	8
Trophies for students' academic achievements – Annual graduation.	-	5
TOTAL	1,641	1,650

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 2A
STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO NATIONAL/PROVINCIAL PUBLIC ENTITIES

Name of Public Entity	State Entity's PFMA Schedule type	% of shares held		Number of shares held		Cost of investment		Net Asset value of investment		Profit/(Loss) for the year		Losses guaranteed Yes/No
		2022/23	2021/22	2022/23	2021/22	R'000		R'000		R'000		
						2022/23	2021/22	2022/23	2021/22	2022/23	2021/22	
Provincial Public Entity												
Casidra SOC Ltd.	3D	100%	100%	25,000,000	25,000,000	-	-	25,000	25,000	-	-	No
TOTAL				25,000,000	25,000,000	-	-	25,000	25,000	-	-	

The estimate impairment on the Casidra SOC Ltd. shares is calculated at R2,358 million as of 31 March 2023.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 2B
STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITIES

Name Entity	Cost of investment		Net Asset value of Investment		Amounts owing to Entities		Amounts owing by Entities	
	R'000		R'000		R'000		R'000	
	2022/23	2021/22	2022/23	2021/22	2022/23	2021/22	2022/23	2021/22
Other non-controlled entities								
La Concorde Holdings Ltd.	-	-	24	24	-	-	-	-
Distell Group.	-	-	968	928	-	-	-	-
Koelenhof Wine Cellar Ltd.	-	-	44	36	-	-	-	-
South African Milk Co-operative Ltd. (Samilco)	-	-	7	7	-	-	-	-
Hosken Passenger Logistics and Rail Ltd. (HPL&R) *	-	-	52	50	-	-	-	-
TOTAL	-	-	1,095	1,045	-	-	-	-

* Comparative was corrected from R1,210 million to R50,000.00 due to an incorrect calculation of the asset value for 2021/22.

ANNEXURE 3A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2023 - LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2022	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced during the year	Closing balance 31 March 2023	Accrued guaranteed interest for year ended 31 March 2023
		R'000	R'000	R'000	R'000	R'000	R'000
Eskom Holdings SOC Ltd.	Utility accounts	3,538	3,538	-	-	3,538	-
TOTAL		3,538	3,538	-	-	3,538	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 3B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2023

NATURE OF LIABILITY	Opening Balance 1 April 2022	Liabilities incurred during the year	Liabilities paid/cancelled /reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2023
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Damages to private fruit orchards*	6,155	-	-	-	6,155
Cancellation of service agreement with contractor	-	2,172	-	-	2,172
Subtotal	6,155	2,172	-	-	8,327
Other liabilities					
Estimated once-off exit gratuity for the Minister**	889	158	-	-	1,047
Subtotal	889	158	-	-	1,047
TOTAL	7,044	2,330	-	-	9,374

* *The Department has received a summons from the High Court of South Africa in June 2021 relating to a claim against the Department and five other defendants for alleged damages amounting to R6,155 million in respect of the loss of profit for sale of fruit as well as the removal of fruit trees on a private farm as a result of the LandCare Alien Clearing project. It is stated that the alleged damages were a result of herbicides sprayed between 7 October 2019 and 25 October 2019 that landed on nearby pear orchards on the same farm which resulted in damages and loss of harvest (current and future) and the removal of the affected fruit trees. The Department has decided to oppose the claim and instructed legal counsel accordingly.*

** *On 12 November 2008 a Proclamation, No. 52 of 2008 was published in the Government Gazette that makes provision for the payment of a once-off gratuity to members of provincial legislatures who have served for more than 5 years and whose terms of office have ended.*

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 4
CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022
	R'000	R'000	R'000	R'000	R'000	R'000
Departments						
Eastern Cape Agriculture and Rural Development*	43	-	-	-	43	-
Kwa-Zulu Natal Agriculture Land Reform and Rural Development*	35	-	-	-	35	-
TOTAL INTER-GOVERNMENTAL PAYABLES	78	-	-	-	78	-

* Salary claims for officials transferred to the relevant departments.

ANNEXURE 5
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2022/23	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022	Payment date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Departments (Current)								
Department of Transport and Public Works (GMT)	2,396	2,238	-	-	2,396	2,238	-	-
Department of Transport and Public Works	-	-	-	-	-	-	05/04/2023	258
Department of the Premier	-	57	-	-	-	57	05/04/2023	8
National Department of Justice and Constitutional Development	1	-	-	-	1	-	05/04/2023	2
TOTAL INTERGOVERNMENTAL PAYABLES	2,397	2,295	-	-	2,397	2,295		268

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 6
INVENTORIES

INVENTORIES FOR THE YEAR ENDED 31 March 2023	Farm produce	Total
	R'000	R'000
Opening balance	-	-
Add: Additions/Purchases – Cash	12	12
Add: Additions - Non-cash	5,754	5,754
(Less): Issues	(5,762)	(5,762)
Adjustments	(4)	(4)
Closing balance	-	-

INVENTORIES FOR THE YEAR ENDEND 31 March 2022	Farm produce	Total
	R'000	R'000
Opening balance	-	-
Add: Additions/Purchases – Cash	42	42
Add: Additions - Non-cash	5,412	5,412
(Less): Issues	(5,451)	(5,451)
Adjustments	(3)	(3)
Closing balance	-	-

ANNEXURE 7
MOVEMENT IN CAPITAL WORK-IN-PROGRESS

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2023

	Opening balance	Current Year Capital WIP	Ready for use (Asset register)	Closing balance
	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE				
Computer Software	2,468	2,791	(5,259)	-
TOTAL	2,468	2,791	(5,259)	-

The Export Control Office System (ECOS) at Veterinary Services transferred to the asset register

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance	Current Year Capital WIP	Ready for use (Asset register)	Closing balance
	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE				
Computer Software	-	2,468	-	2,468
TOTAL	-	2,468	-	2,468

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 8
INTER-ENTITY ADVANCES PAID (Note 11.3)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
National School of Government	11	-	-	-	11	-
Subtotal	11	-	-	-	11	-
PUBLIC ENTITIES						
Casidra SOC Ltd	159,403	151,972	-	-	159,403	151,972
Agricultural Research Council	1,790	1,390	-	-	1,790	1,390
WESGRO	3,570	3,759	-	-	3,570	3,759
Subtotal	164,763	157,121	-	-	164,763	157,121
OTHER ENTITIES						
Government Motor Transport	-	644	-	-	-	644
Subtotal	-	644	-	-	-	644
TOTAL	164,774	157,765	-	-	164,774	157,765

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 9
COVID-19 RESPONSE EXPENDITURE

Expenditure per economic classification	2022/23					2021/22
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Goods and services						
Communication	-	-	-	-	-	38
Consumables	2	-	-	-	2	230
Property payments	-	-	-	-	-	445
TOTAL COVID-19 RESPONSE EXPENDITURE	2	-	-	-	2	713

ANNEXURE 10
TRANSPORT ASSETS AS PER FINANCE LEASE REGISTER FOR YEAR ENDED 31 MARCH 2023

	Opening Balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
Movable tangible capital assets				
GG motor vehicles	48,680	9,033	(5,687)	52,026
TOTAL	48,680	9,033	(5,687)	52,026

TRANSPORT ASSETS AS PER FINANCE LEASE REGISTER FOR YEAR ENDED 31 MARCH 2022

	Opening Balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
Movable tangible capital assets				
GG motor vehicles	51,045	5,068	(7,433)	48,680
TOTAL	51,045	5,068	(7,433)	48,680

The Department of Agriculture utilised 194 government motor vehicles during the period ended 31 March 2023, and 195 vehicles during the previous financial year ended 31 March 2022. The motor vehicles are leased under a financing arrangement unique to the Western Cape Government and this annexure aims to improve the minimum reporting requirements in terms of the Modified Cash Standard.

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Afrikaans and isiXhosa versions of this publication are available on request.



**Western Cape
Government**

PR 138/2023
ISBN: 987-0-621-51214-4