



Western Cape
Government

Agriculture

FOR YOU



Annual Report 2023/2024

DEPARTMENT OF AGRICULTURE

PROVINCE OF THE WESTERN CAPE
VOTE NO. 11

ANNUAL REPORT

2023/24 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

AET	Agricultural Education and Training
AGSA	Auditor-General of South Africa
AIMS	Agricultural Integrated Management System
AO	Accounting Officer
AOP	Annual Operational Plan
APSD	Agricultural Producer Support and Development
ASD	Agricultural Skills Development
B-BBEE	Broad-based black economic empowerment
BRIP	Berg River Improvement Plan
CASP	Comprehensive Agricultural Support Programme
CBO	Community-based organisation
CFO	Chief Financial Officer
CPACs	Commodity Project Allocation Committees
CPSI	Centre for Public Service Innovation
CRDP	Comprehensive Rural Development Programme
CRF	Community Representative Forums
DALRRD	Department of Agriculture, Land Reform and Rural Development
DAH	Director Animal Health
DEAL	Department of Employment and Labour
DFPT	Deciduous Fruit Producers' Trust
DPAC	Departmental Project Allocation Committee
DPOCS	Department of Police Oversight and Community Safety
EU	European Union
FWD	Farm Worker Development
HET	Higher Education and Training
HOD	Head of Department
IGR	Intergovernmental Relations
IMC	Inter-Ministerial Committee on Rural Safety
IRDSS	Integrated Rural Development Sector Strategy
LORWUA	Lower Olifants River Water Users Association
MEC	Member of Executive Council
MIP	Management Improvement Plan
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
NQF	National Qualification Framework
NRSS	National Rural Safety Strategy
NSRI	National Sea Rescue Institute
PADRA	Provincial Agricultural Disaster Risk Assessments
PFMA	Public Finance Management Act

QCTO	Quality Council for Trades and Occupations
RCC	Regional Coordination Committees
RD	Rural Development
RDC	Rural Development Coordination
RPL	Recognition of Prior Learning
SAPS	South African Police Services
SCM	Supply Chain Management
SDGs	Sustainable Development Goals
SDIP	Service Delivery Improvement Plan
SF	Social Facilitation
SITA	State Information Technology Agency
SMME	Small Medium and Micro Enterprises
SU	Stellenbosch University
TCRS	Technical Committee on Rural Safety
TR	Treasury Regulations
WC	Western Cape
WCARF	Western Cape Agricultural Research Forum
WCPAA	Western Cape Prestige Agri Awards
WCPAWF	Western Cape Prestige Agri Worker Forum
WCSP	Western Cape Safety Plan

3. FOREWORD BY THE MINISTER

The Western Cape Department of Agriculture's 2023/24 Annual Report reflects on the extent to which the department has delivered tangible benefits to the citizens of the Western Cape. It is a narrative of hope, inspired by a sunrise sector leading the charge of the economic recovery of the Western Cape. It highlights what the Western Cape Department of Agriculture has done for you.

As highlighted by the 2023 Provincial Economic Review and Outlook (PERO), the agricultural sector grew by 37% over the last ten years (2013 to 2023).

Since 2018, agriculture and agri-processing exports increased from R63 billion to R104 billion.

The five ministerial priorities focused on the Western Cape Government's strategic priorities – jobs, safety, and wellbeing. By doing so, the department has over the past five years been able to:

- provide agricultural education and training, and offer short skills courses to beneficiaries and scientific support to our producers;
- bolster initiatives to create a safer environment for our farmers, producers and agri-workers;
- increase the gross value added (GVA) of primary agriculture production in the Western Cape;
- support the expansion of our commercial primary agricultural sector, both white and black, to ensure regional food security and increase export earnings;
- contribute to the sustainability and development of agriculture by facilitating the adoption of conservation agriculture and climate change mitigation practices.

Achieving the above has not been without its challenges.

Intensified delays and inefficiencies at the ports, rising crime, deteriorating rail and road infrastructure, rising protectionism in key export markets, increased geopolitical uncertainty and load-shedding put irrigation agriculture at risk.

It further undermines the department's contribution to the United Nations' sustainable development goals (SDGs), which apply to the Western Cape. These SDGs seek to ensure access to affordable, reliable, sustainable, and modern energy, end hunger, achieve food security and improved nutrition, and promote sustainable agriculture. For this reason, the department will continue to focus on growing the agricultural economy, sharpening the focus on the SDGs, and investing resources, time and effort in our agriculture stakeholders.

Thank you to the Head of the Department, Dr Mogale Sebopetsa, Deputy Directors-General, Mr Darryl Jacobs, and Dr Ilse Trautmann, senior managers and staff for their continued commitment to the agriculture sector and the people of the Western Cape.



Dr Ivan Meyer
Minister of Agriculture

We are indeed indebted to producers, agri-workers, organised agriculture, commodity organisations and educational institutions for their undying commitment to food security and nutrition in South Africa.

#ForTheLoveOfAgriculture

A handwritten signature in black ink, appearing to read 'Ivan Meyer', written over a horizontal line.

Dr Ivan Meyer
Minister of Agriculture
Date: 31 May 2024

4. REPORT OF THE ACCOUNTING OFFICER

4.1. Overview of the operations of the Department

Agriculture is a complex biological system. It's a system that involves a combination of land, water, capital and skills to produce results and therefore, it goes without saying that as system, Agriculture will be affected by other global trends – more so, for the Western Cape agriculture sector given our export orientation.

On 17th October 2023, the DPSA issued a directive on control measures for filling of vacant posts with the aim of reducing the cost of employment. The Department responded by establishing a committee that interrogates the criticality of funded vacancies and makes recommendations to the AO accordingly. From the date of implementation of the directive until 31 March 2024, the Department examined 124 funded vacancies. In line with the recommendations of the committee, the Premier's concurrence and approval was obtained to fill 55 of these critical posts while 69 were declared unfunded due to budgetary constraints, and this again adds to our challenges in terms of resources as we are already operating with 50% capacity in areas such as: the Extension and Advisory service and Veterinary Services. However, these challenges are mitigated through partnerships and collaboration with stakeholders across all programmes of the Department.



*Dr Mogale Sebopetsa
Accounting Officer*

In order to ensure that service standards are maintained, it is crucial for the Department to maintain a productive relationship with the labour unions. To this end, the Department engaged organised labour within the structure of the Institutional Management and Labour Committee (IMLC) five times during the year. A total of 10 Workplace Forum meetings, which are based at district level, were also effectively conducted. This platform creates the opportunity for staff to raise matters with management and for managers to respond appropriately. It is of great value to managers to know what is happening at the coal-face and what staff are experiencing in their local environments.

Part of the Department's responsiveness to caring for staff and deepening of culture, we implemented the following campaigns:

- In November 2023, in support of the 365-day fight against the pandemic of gender-based violence and femicide, the department launched the annual 16 Days of Activism campaign.
- This culminated in an event where the Department showed solidarity (human chain as a symbol of unity) and all the staff participated by committing to observe this time and spreading the message of a zero-tolerance approach to violence against women and children – not only in our organisation, but also in our communities at large.
- During the year under review, in deepening its value of caring, the department introduced a standard operating procedure framework for bereavement and where this affects staff and their immediate family members. This was developed internally as an approach to aid the Department in its first response in times of bereavement of staff or their loved ones. The social partners/unions (PSA and NEHAWU) were in support of this initiative. The SOP is due to be adopted in the 2024/25 financial year.

- Values conversation with staff across programmes of the Department
- Wellness Day is institutionalised at the Department and takes place on the second week of November, yearly.
- External evaluations are conducted to determine the impact of our programmes – therefore, deepening the culture of citizen centric service delivery.

The Youth Development Programme of the department benefited 235 unemployed youth through internships, bursaries and scholarships. Work-integrated learning and workplace experience were provided in the department or on farms to 213 beneficiaries who were predominantly rural youth, young agricultural graduates, those with first-work experience, and student interns. These internships provided for skills development, 12 to 24 months' employment and a monthly income in the form of a stipend. The Youth Development Programme prioritised female applicants who represented 73% of the total beneficiaries. Twenty-two (22) bursaries and scholarships were provided to learners at agricultural schools and for studies in agriculture at under and post-graduate level. Fifty-three (53) staff members received bursaries for under and post-graduate studies during the reporting period.

The Lower Olifants River Water Users Association (LORWUA) was supported with funding to conduct preventative maintenance construction work on the aged 268 km concrete-lined canal system that supports approximately 840 farms with 12 000 ha under irrigation.

FruitLook was actively marketed with training and consultation services provided via newsletters, YouTube, LinkedIn, Facebook and online training webinars. An evaluation study of the FruitLook project concluded that the project holds specific benefits to irrigation agriculture and recommended that the service be commercialised, and that the funding support of the department be phased out over a transitional period.

A significant portion of the agricultural engineering support activities that were rendered was in support of agricultural water use and irrigation agriculture. Water quality, and not just availability, was prioritised and is linked to our market access priority. As such, the department is a key role-player in the development of the Western Cape Water Resilience Plan, 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 various technical services to our clients across the province, from farm planning to the design of structures, disaster assistance, proactive area-wide planning projects and the implementation of projects. These projects concentrated on the following: WaterCare projects, which involve invasive alien clearing and rehabilitation of riparian areas, resulting in the saving of water resources. VeldCare projects improved veld management and the construction of fences, contributing to rehabilitated rangeland. Together, the WaterCare and VeldCare projects created work opportunities for the unemployed in rural areas. PeopleCare projects focused on awareness-raising and held workshops with producers on the sustainable use of agricultural resources. SoilCare projects supported farmers with soil health monitoring and technical advice to transform from conventional farming practices 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, are 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. The Land Use Management sub-programme investigates applications for changes in land use and provides assessments that the approval authorities must take into consideration.

Over the last decade, the Western Cape has experienced an increase in the intensity and frequency of natural disasters. Effective disaster management helps to mitigate these risks and reduce the severity of their consequences. The diverse socio-economic landscape in the province means that vulnerable communities are often disproportionately affected by disasters. Proper disaster management ensures a coordinated response that prioritises the safety and wellbeing of all citizens, especially those most at risk. With a growing economy and infrastructure development, robust disaster management systems to protect investments, critical infrastructure, and essential services are required. These include measures to enhance resilience, improve early warning systems, and facilitate swift and effective emergency response and recovery efforts. River protection works have proven its risk mitigation value during floods early in the year when areas with such structures significantly escaped flood damage. Flood assessments and post-disaster support were essential in the aftermath of the extensive flooding in the province in 2023.

The overall audited performance output for the Agricultural Producer Support and Development (APSD) Programme achieved most of all planned targets within the percentage thresholds as determined by the Department of Agriculture, Land Reform and Rural Development (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 to ensure and strengthen the commercialisation process of land reform farming enterprises. Furthermore, the programme supported smallholder farmers and provided food security assistance to the food insecure through the Ilima/Letsema Programme.

The commodity approach continues to grow from strength to strength. In the reporting period, the commodity partners continued to support the departmental objectives through the provision of mentorship to several agricultural businesses. In addition to the existing Memorandum of Understanding (MOU) with 11 industry partners, the department also signed an MOU with the Department of Correctional Services to implement joint projects, as well as with the Land Bank and Absa Bank as partner in the rollout of the Blended Finance model.

The programme continued to attend and contribute to several Commodity Project Allocation Committees (CPACs), the Departmental Project Allocation Committee (DPAC), Casidra and Deciduous Fruit Producers' Trust (DFPT) meetings during the financial year, which were aimed at evaluating and strengthening planning and timeously implementing projects.

The Programme created several training opportunities through block sessions, virtual events and short courses for extension practitioners to capacitate them for improved service delivery. The Department successfully held its 12th Departmental Extension and Advisory Services Symposium from 19 to 21 July 2023, to further strengthen collaboration between programmes. This event also involved the participation of farmers who are the main users of extension and advisory services.

As a contribution towards the realisation of Sustainable Development Goals, 1,2 and 3: No Poverty, Zero Hunger and Good Health and Well-being, the Programme championed the commemoration of the World Food Day, event held on 6 October 2023 at Kranshoek Sport complex in Bitou Municipality within the Garden Route District Municipality. The event was delivered in collaboration with the DALRRD, 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 DALRRD and attend meetings as required (including the CASP National Assessment Panel (NAP) and the CASP and Ilima/Letsema quarterly review meetings), thus, strengthening intergovernmental collaboration.

The Veterinary Services Programme continuously monitored all abattoirs in the Western Cape to ensure safe meat production in the province. No outbreaks of food poisoning related to fresh meat from abattoirs were reported during the period and no human morbidity or mortality occurred.

Due to the laboratory renovation/upgrade project that took place during the financial year, no service delivery/testing was done by the Veterinary Diagnostic Services Subprogramme. During the renovations, all affected staff were re-deployed to assist in different sub-programmes within Programme 4 and the Department. The testing and monitoring of controlled animal diseases within the province were outsourced to private laboratories, through MOUs to ensure unhindered service delivery to our clients.

The Research and Technology Development Services Programme conducts agricultural research and technology development, and 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 a user-friendly (including online) format, and the maintenance of seven research farms. An enabling and sustainable research environment within the specific districts of the Western Cape are thus ensured to enable sustainable production practices and technologies for producers. Comprehensive, producer-focused and problem-solving research programmes and projects in animal and plant sciences were executed, focusing on the needs and challenges of commodities and farmers.

The provision of technical advice and online web-based support, as well as 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. The ultimate objective is to support sustainable farming practices and increase climate-smart agricultural production by 10% over the next ten years.

The year commenced with 91 ongoing research projects, 21 of which were finalised during the course of the year in the form of final reports, with progress reports delivered for the remaining 70 active projects. After due consideration of the available budget and human capacity, 12 new projects were approved by the research project committee. New projects included post-graduate research projects, as our senior scientists also serve as study leaders at universities.

The continued implementation of the SmartAgri Plan (Climate Change Framework and Implementation Plan for the Agricultural Sector, 2016) within the Department and the sector aims to build resilience to climate change and will remain on the agenda. The series of adverse weather events during 2023/24 emphasised that Climate Change will remain one of the top risks for the agricultural sector. According to the World Economic Forum Report (2024) it is a global risk.

Several events were organised to fast-track the drive to achieve a climate change-resilient agricultural sector. These included a multi-stakeholder dialogue on climate disaster solutions, the second Climate Change and Agriculture Youth Summit held in Oudtshoorn, and the signing of a Memorandum of Agreement with the Stellenbosch University School for Climate Studies. The Department also became a founding member of the Mediterranean Climate Action Partnership (MCAP). This is a platform that will enable further scientific research in Climate Change adaptation for the Mediterranean regions of the world.

Researchers attended various virtual and in-person conferences and strategic and technical meetings and did presentations or gave input and insights on various issues. There is a growing focus on Conservation Agriculture and soil health, as well as the need for information sharing on animal nutrition, breeding and management, and new technology development. 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.

Expert advice in spatial intelligence was also sought after at local, provincial and national level. The use of and number of visitors to our online technology tools increased monthly. CapeFarmMapper (CFM) Version 3 was launched during the reporting period and the Sentinel portal continued to attract interest from various

agricultural stakeholders. The weather portal was further expanded and provides producers and stakeholders with real-time weather information from the weather station network. The completion of the third iteration of the flyover project will also bolster the information on CFM for use by our stakeholders in decision making.

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

Collaboration with industry partners was expanded, and requests 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 internal research, trials of external research partners and post-graduate studies 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 is anchored by the Western Cape Agricultural Research Forum (WCARF) hosted by the Research and Technology Development Services (RTDS) Programme.

The Western Cape accounted for 51% of South Africa's total agricultural exports in 2022. Since 2018, agriculture and agri-processing exports increased from R63 billion to R104 billion in 2023, which is an annual average growth of 11%. During this period, the relative share of Western Cape agri-processing exports to Africa increased from 35% to 37%, and the relative share of primary agriculture and agri-processing to the Americas increased from 6% to 9% and 7% to 10% respectively. Asia has shown an increase from 31% to 35% in the relative share of the Western Cape primary agriculture exports.

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 provided to various industries are perceived to have made a positive contribution to increased exports from the Western Cape. This is visible in markets such as China where the wine market has been struggling for the past few years, but South Africa has managed to grow and capture the market share. During 2023, imports grew in both volume (29,86%) and value (29,21%). South Africa has taken the second position on volumes and the first position on value out of 10 countries that China imports from. Only two countries, one being South Africa, had this positive growth.

On the African continent, the Agricultural Economic Services (AES) Programme successfully implemented the trade leg of the Western Cape Africa Agriculture Strategy. In collaboration with Wines of South Africa (WoSA), in-store promotions, wine tasting, and wine and food pairing events were held in China and in African countries, including Angola, Ghana, Nigeria, Uganda and Kenya. The Department also coordinated a first-of-its-kind exhibition in Kenya, followed by a West Africa tour (Ghana and Nigeria) where several opportunities emerged as the markets showed a strong interest in the Western Cape products. As a result, a number of contracts were concluded at these events.

This work is in preparation of the African Continental Free Trade Agreement (AfCFTA) and is supported by ongoing research within the Department. As a result, a report has been produced that provides insights on the potential implications of AfCFTA full tariff liberalisation for South African agriculture in terms of trade creation, revenue and welfare effects.

The Department embarked on various energy awareness workshops in collaboration with GreenCape. This was critical, given the need to adopt green practices towards mitigating Climate Change impacts, and also to address the energy challenges that the country is faced with.

The AES Programme continued to evaluate the economic performance of the Western Cape agricultural sector. Approximately 172 databases assist in this task, in particular the database on agricultural land prices in the Western Cape compared to those of other provinces. 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 diverse set of primary agricultural databases is now able to track agricultural trends over the years, which provide sound input to managerial decisions on farm planning and business plan development.

The Agricultural Education and Training (AET) Programme continued the provision of formal and non-formal education and training programmes at the main campus at Elsenburg and in the decentralised centres, namely George, Clanwilliam, Bredasdorp and Oudtshoorn. The Bachelor of Agriculture (B.Agric) degree, a three-year Diploma in Agriculture, and a Certificate in Horsemastership training were offered by the Higher Education and Training (HET) sub-programme – 128 students graduated at the annual graduation ceremony, held on the 2nd of December 2023.

During the selection process for eligible students to register for the 2024 academic year, offers were made to 447 students, of which 72% were from the designated group. Five hundred and fifty-seven (557) students registered for the 2024 academic year during January 2024, with the HET sub-programme awarding 133 bursaries to resource-poor students.

The Agricultural Skills Development (ASD) sub-programme 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. On the 2nd of December 2023, 59 students received their National Certificate in Plant or Animal Production at the annual graduation. Twenty-seven (27) of these graduates progressed to the HET diploma programmes.

During January 2024, the ASD sub-programme registered 55 new students for the learnership programme, 93% of which were from the designated group. Students were allocated to various farms and had the opportunity to be exposed to a 'real work' experience to ensure workplace integrated learning. Thirty-three (33) students were placed at the various production sections of the institute.

Non-formal short skills courses were presented to 3 465 participants across the Western Cape. As the ASD sub-programme works in close collaboration with the APSD Programme, a large percentage of the participants of the short skills course are linked to the land reform businesses supported under the CASP.

Existing partnerships were strengthened, 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. The ASD sub-programme provided training to inmates at the Department of Correctional Services and a graduation ceremony will take place during the next financial year. These facilities include the Voorberg, Brandvlei and Drakenstein Correctional Services.

AgriSETA provided funding for two projects, namely Capacity Building and Recognition of Prior Learning, which were implemented by the ASD sub-programme during the reporting period. Beneficiaries are able to prepare for the implementation of occupational qualifications, as well as obtain qualifications based on their experience and knowledge gained.

Collaboration with Stellenbosch University (SU) was strengthened through the continuous involvement of staff members on various committees such as the Academic Planning Committee, Staff Development Committee, Student Recruitment and Registration Committee, Teaching and Learning Committee and the Faculty Board.

During the reporting period, AET and SU assessed curricula with a view to ensuring that the content of the Bachelor of Agriculture (BAgric) degree and three-year Diploma are updated and aligned.

The Moodle Learner Management System (LMS) is paramount to the teaching and learning methodology at AET and will be used extensively in future to ensure readiness for a hybrid model of teaching and learning, as a predecessor for a full-time online agricultural qualification. A service provider was appointed to provide the necessary maintenance and support to ensure ongoing accessibility, greater efficiency and uninterrupted service.

The Rural Development (RD) Programme coordinated the facilitation of various programmes and initiatives with key stakeholders, inclusive of all three spheres of government, civil society and the private sector, to collaboratively contribute towards rural development. This was accomplished through the facilitation of Regional Coordination Committee engagements throughout the province, aimed at improving the socio-economic conditions and livelihoods of rural communities.

The programme also facilitated the Rural Safety, a Ministerial Priority for a safer and more 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 Interministerial Committee as well as the Technical Committee on Rural Safety engagements.

Awareness and information sessions were facilitated across the province to address specific needs regarding the development of agri-workers and rural communities. These sessions focused on empowering rural citizens by linking them with opportunities related to training and skills development, enterprise development and employment databases. In addition, the sessions facilitated discussions and empowered participants regarding social ills such as GBV and substance abuse. The programme also hosted a three-day Provincial Awareness and information session where nominees from the respective communities were coached and mentored to serve as ambassadors and change agents in their areas.

The programme's referral system provided rural and agri-worker communities with access to services based on their specific needs. Training interventions specifically focused on substance abuse, labour rights and healthcare training pertaining to agri-workers.

The programme successfully facilitated the 2023 Annual Western Cape Prestige Agri Awards (WCPAA), the main purpose of which was to recognise and acknowledge agri-workers for their important contribution to the sustainability and growth of agriculture in the province. The overall winner forms part of the Prestige Agri Worker Forum, which consists of previous winners who act as an advisory body to address challenges and opportunities for agri-worker communities and who meet every quarter with the Minister of Agriculture.

Overview of challenges

The year under review presented with ongoing power outages due to the programme of load-shedding instituted by Eskom. The Elsenburg Farm, including the office complex, was able to respond effectively to these outages with energy supply measures comprising generators and battery systems. At no point was Elsenburg without backup power and the energy supply systems in place proved to be resilient against the intensive load-shedding schedule. However, the diesel usage per quantity (litre) and per cost for the 2023/24 financial year amounted to 160 000 litres of diesel at a total outlay of R3 474 807,10. This was mainly to ensure that all our research farms are catered for during the load-shedding episodes.

The Department reached a milestone over the past year in its ongoing efforts to mitigate the impact of load-shedding on our operations. The Operation Support Services team managed to install 10 additional generators to the sustainable reticulation, in consolidation with hybrid inverters, which significantly enhanced the resilience and efficiency of infrastructure.

The Department remains committed to promoting a safe service delivery and working environment by aligning all available and related resources to protect its people, visitors and assets. Some of the enhancements to the safety measures already in place are described below:

- Due to the security challenge at the Oudtshoorn Research Farm, a comprehensive security technology solution was implemented at the ostrich export camps. The system comprises 22 static cameras and one pan-tilt zoom (PTZ) camera to detect any intruder entry or motion at the camps. Lights are attached to the cameras to illuminate the area in the event of an illegal entry. The entire system will be maintained, monitored and responded to by an external security service provider. Managers also have mobile phone access to any breach that may occur.
- The entire security IT network and access control system at the Elsenburg Farm was upgraded during the reporting period. It included the replacement of old servers, additional biometric controllers, new desktop computers and monitors for the control room. All software has been upgraded to the latest versions, resulting in a more reliable and effective security network, improved visual and graphics quality of security recordings and data collection.

The implementation of these security solutions within the high-risk sites of the Department greatly reduced the number of security breaches. During the 2022/23 period, the Department experienced 40 breaches and this figure was significantly reduced to 22 breaches during the 2023/24 period.

Capacity remains a critical challenge within Sustainable Resource Use and Management (SRUM), as engineers, engineering technicians, and soil conservation and water resource management are continuously in demand.

Disaster incidents pose a real threat to the country as a whole. The impacts of these disaster incidents are felt in the rural landscape of the Western Cape where poverty and hunger 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 as a whole and therefore, the sustainability of the food system.

Agriculture is a complex biological system and highly dependent on external factors that require high-level adaptive capacity. Unfortunately, the conditional grant funding model does not take these dynamics into account. The process of identifying and approving 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. This is a matter that the Department will raise continually with DALRRD and National Treasury.

The high dependency on grant funding by producers remains a challenge. Climate conditions such as drought, fire, floods, animal diseases and unpredictable weather impact agricultural production. Drought conditions remain a major constraint to farmers in parts of the Central Karoo, Little Karoo and northwest regions of the province.

The number of personnel deployed in the Veterinary Services Programme is no longer adequate to ensure regular monitoring of all abattoirs in the Western Cape. With the decline in the economic situation in the country, abattoir owners are under financial pressure and are more inclined to neglect essential hygiene measures at abattoirs to save money. This creates an increased food safety risk, whose effect would be disruptive to public health.

Furthermore, the budget constraints, in addition to capacity constraints is a real threat to biosecurity measures, and the increase in livestock exports from the Western Cape was placing further pressure on human resources. Yet, despite these challenges, biosecurity was upheld in the province and outbreaks, if any, were contained.

Succession planning and employment equity received attention during the year under review. The filling of technical posts in Programme: RTDS, was especially challenging under the Occupation-Specific Dispensation (OSD) for scientists and technicians who have very stringent qualification, experience and registration requirements. Posts often had to be re-advertised in an attempt to source suitable candidates. A significant cadre of managers, scientists and technicians will be retiring in the next 5 to 10 years and succession planning efforts are ongoing to ensure business and research continuity, where possible.

An issue receiving continuous attention is the integration of research activities and outputs into the service delivery and training agenda of extension officers and lecturers, respectively. Research infrastructure and research herds and flocks are availed to the EATI Programme for student practical sessions, ensuring a more practical approach to student training.

The 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 of Programme: RTDS, needs to be realistic, given that seven operational 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, the repair of equipment and security measures. The delay in the completion of the new research laboratories had a major impact on our clients, external income and our internal sample analysis from research projects.

The geopolitical instability continued to have a massive impact on agricultural input prices, from diesel to seed, fertiliser and chemicals. The effect on the operational budget was immediate and significant, but the Department was able to financially assist the programme in sourcing essential requirements such as animal fodder and diesel.

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, and glasshouses (the list is endless). Load-shedding also had a major impact on the operational budget and diesel had to be procured for generators at all the farms. It is expected that for the foreseeable future the lack of stable power supply will continue to impact research efforts on a number of levels.

Even though economies are on a path to recovery, the impact of COVID-19 is still a reality. This affected various activities in some markets, especially China, e.g. the South African Table Grapes campaign. The challenges with the Port of Cape Town also had major implications on the campaign as some events had to be cancelled due to a delay in consignments, which also affected the quality of grapes. We have also lost momentum with activities such as Food and Hotel China, which is one of the prominent events (two-in-one event, i.e. a dedicated food and non-alcoholic beverages exhibition, and a wine dedicated exhibition) and once our actions are off the market it becomes difficult to get on track again. The lack of credible marketing platforms locally undermines efforts to ensure improved access to markets in the domestic market. A moratorium on the filling of vacant posts put a lot of pressure on personnel of the AES Programme. Having the highest staff turnover, the Programme was hardest hit when the directive on the filling of critical posts only was implemented, as it had the highest number of vacant positions considering its size. Agri-processing, as a strategic priority of the Department, requires resources to be taken to the next level. However, limited resources affect the proper execution of this mandate. The Agri-Processing On Wheels (APOW) initiative increased the demand for services, which was difficult to meet. There is a huge potential and interest at grass roots level, but this is hampered by the lack of financial products to support entry-level entrepreneurs.

Among the challenges facing AET is a lack of resources, especially human and financial resources. The current academic 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.

The food provided to approximately 600 registered students is AET's biggest cost driver, apart from the daily operational funding requirements. Over the past few years, funding required has increased exponentially. Global disruption and inflation, the impact of an increase in electricity prices by Eskom and persistent and escalating load-shedding, as well as continuous fuel price increases are the main reasons for rising costs. Although the programme awarded 133 bursaries to resource-poor students, adequate funding for the allocation of bursaries to qualifying students remains a challenge.

It remains a challenge to address the widespread socio-economic needs of the rural and agri-worker communities. Rural households are also at risk of the impacts of Climate Change and global warming. Social ills within the rural communities affects the society at large and requires integrated sustainable rural development initiatives and interventions.

Brief comment on significant events and projects for the year

The FruitLook web portal provides near real-time information, updated on a weekly basis, 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 during this period for the LandCare sub-programme was the successful registration of the first LandCare Environmental Management Plan in the country. This new instrument will fast-track the implementation of LandCare projects according to the National Environmental Management Act.

The Provincial Agricultural Disaster Risk Assessments (PADRA) have shifted from only collecting baseline data towards a better understanding of risk reduction measures for the Western Cape. The PADRA is an ever-evolving process that mitigates the impacts of Climate Change and aligns with the Sustainable Development Goals (SDGs).

The Department championed the commemoration of the World Food Day, event held on 6 October 2023 in Kranshoek, Bitou Municipality. The food security interventions aligned to themes (Water is life, Water is Food. Leave no one behind) covered the communities of Kranshoek, New Horizon, Wittedrift, Crags and KwaNokuthula.

In addition to the Memorandum of Understanding (MOU) entered with 11 industry partners, the Department also signed an MOU with the Department of Correctional Services for the implementation of joint projects, as well as with the Land Bank and Absa Bank to partner with in relation to the Blended Finance model.

The Department held its 12th Departmental Extension and Advisory Services Symposium from 19 to 21 July 2023 at the Saldanha Bay Hotel, West Coast district.

The Department participated in the Women in Agriculture Recognition Awards where female farmers of the province were awarded certificates for their contribution to the agricultural sector in various categories.

Furthermore, the Department completed an external land reform evaluation on projects supported during the past five years. Using an evaluation framework with 39 indicators, covering the triple bottom line, the study revealed a success rate of 83%. This would not be possible without industry support, harnessed through the Commodity Approach, which creates an ecosystem of support for new farmers in the Western Cape.

Despite several construction challenges, the upgrade of the Provincial Veterinary Laboratory was completed at the end of March 2024 and the laboratory commenced with its work on 1st April 2024. This is a significant milestone for the Department, even more so as the laboratory is 51 years old. During this period, staff were redeployed to other sub-programmes and clients were kept abreast of progress with regular notifications from the office of the Head of Department. The Programme was also successful in obtaining SANAS (ISO

17025) accreditation for the new facility (the national requirement for all laboratories testing for controlled and notifiable animal diseases) and is also DALRRD: DAH (Animal Health) approved.

The Department presented the first ever Provincial Veterinary Week to coincide with the celebration of World Rabies Day. This week saw the launch of the innovative Export Certificate Office System (ECOS), a platform that provides permit templates aligned with importing countries' import permits, streamlining the export process, and ensuring compliance with international standards. ECOS enables the tracking of products, including those derived from animals to their source farms, thus ensuring transparency throughout the supply chain. The Provincial Veterinary Week focused on the role of state veterinary services in the agriculture sector, whilst heightening biosecurity awareness and will become an annual event going forward. The Department will be leading a campaign, that Biosecurity is everyone's businesses and therefore all must be involved.

The veterinary export office also relocated from Milnerton to more accessible and spacious offices in Roeland Street to accommodate the operational needs of staff and clients alike.

Comprehensive, producer-centered and problem-focused research programmes and projects were critically evaluated against the departmental strategic goals, the objectives of the research directorates, as well as industry and producer priorities on a continuous basis. The year commenced with 70 ongoing research projects, and with 12 new projects approved by the research project committee, the total number of projects for 2023/24 amounted to 82.

The scientists and technicians attended various internal and external meetings (virtual and in person) at strategic and technical level to provide input and comment 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, and technology development, continued to be sought after.

The challenges of Climate Change and Climate-Smart Agricultural production, the management of resources, decision support tools and low-input, high-output technology development remained on the agricultural research agenda in 2023/24 and will continue to be the most important drivers towards a climate change resilient and sustainable agricultural sector. Climate Change was elevated to Cabinet level and a WCG governance structure was developed, co-lead by the departments of Agriculture and Environmental Affairs and Development Planning. The first Inter-ministerial Committee on Climate Change was also held.

Several actions were taken to fast-track our strive towards a Climate Change resilient agricultural sector, including the successful presentation of the Multi-stakeholder Dialogue on Climate Disasters Solutions with 94 delegates from government, farmers and farmer organisations, and the private sector. Follow-up action entailed two 'deep dive' meetings for smallholder and commercial farmers. The second Climate Change and Agriculture Youth Summit was successfully presented in Oudtshoorn. The event was a joint effort by staff from RTDS, SRUM and RD, and excellent relationships were forged for future collaboration between these programmes for the benefit of youth and rural communities.

The MOU between the Departments of Agriculture and Environmental Affairs and Development Planning and the Stellenbosch University School for Climate Studies was signed at the end of 2023. This agreement will give further impetus to our national and international collaboration and the sourcing of research partners globally. In this way, our post-graduate echelon will also increase to grow our expertise in agricultural Climate Change and by executing research of relevance to our sector.

The formal signing of the Statement of Commitment of the Mediterranean Climate Action Partnership (MCAP) was concluded at COP28 in Dubai during December 2023, with the Western Cape being acknowledged as a founding member of this partnership. Partnership members from Mediterranean regions (15 in total, including

the Western Cape) committed to accelerate delivery of climate solutions through information exchange and knowledge sharing, elevate awareness through a common voice, align and implement policies and solutions to build resilience and tackle the climate crisis. In addition, the MCAP will produce an outcome-based roadmap and create an ongoing programme of meetings and exchange, taking advantage of the most relevant international interactions, and drive and report on measurable outcomes.

Climate Change media and communications included several radio interviews, the publishing of four climate change e-newsletters (SmartAgri Barometer), and a book chapter published in “Climate-Smart Agriculture: Evidence-based Case Studies in South Africa” that was compiled by the ARC for the BRICS Summit in South Africa.

As part of the drive to embrace the 4IR and support the sector in its strive towards sustainability and technology advancement, the Department continued to develop several novel technologies and online decision-making tools. CapeFarmMapper (CFM) (Version 3 released in 2023/24) and its cellphone application CAMIS (Cape Agricultural Mobile Information System), Sentinel-2 portal, weather portal (with data from the weather station network of the department) and remote sensing tools were very popular. The completion of the third iteration of the flyover project will also bolster the information on CFM for use by our stakeholders in decision making.

The South African Civil Aviation Authority (CAA) awarded an Unmanned Aircraft Systems Operating Systems Certificate (UASOC) to the Western Cape Department of Agriculture (WCDoA), which undoubtedly positions the Department as a leader in leveraging unmanned aerial vehicles for transformative technological practices in the agricultural sector. During the Service Excellence Awards (SEA 2023), the GIS team was awarded Gold in the category Best Innovation Team and our technology expert received the Bronze award as Best Innovator. These two entries were also nominated as finalists in the 2023 CPSI awards.

The RTDS Programme excelled in technology transfer and met all the targets set for 2023/24, whilst several accolades were bestowed on the RTDS Programme and its research team at various scientific events.

A number of well-attended information days were held in 2023/24 at our research farms and on collaborators' farms. The annual Outeniqua Information Day was very successful with approximately 150 people in attendance, predominantly farmers that included some from the Eastern Cape. Due to the introduction of a new topic, namely beef cattle, some farmers attended specifically for this new addition to the programme and, moving forward, it will become a standing point as there was a strong indication that information is sought in that commodity. The information day booklet was made available electronically for the first time.

Four successful technology transfer events with the focus on conservation agriculture were also presented. These included the annual Conservation Agriculture Conference with 200 attendees, the Riversdale farmers' day with 350 attendees, the SKOG farmers' day with 250 attendees (followed by positive feedback on the format and content of the day), and the well-attended Hopefield farmers' day.

The 19th ostrich auction of birds from the Department and the industry (a first) was combined with a very successful Ostrich Information Day, in close collaboration with the ostrich industry. Record prices were achieved by producers selling pre-selected birds with R41 000 and R26 000 being paid for a female and male, respectively. The turnover was R1 272 000 and 88 birds were sold with an average price of R14 483 per bird, double the average of the 2022 auction.

The planning of the 9th World Congress on Conservation Agriculture to be held in July 2024 in Cape Town is progressing well. This event, a first for South Africa, will be co-hosted by the Department, in collaboration with Landbouweekblad, Conservation Agriculture Western Cape, FAO and the African Conservation Tillage Network. During this event, the pioneering work of the Department and its partners will be showcased.

Our specialist scientist in climate change and a senior scientist in agronomy were reappointed and appointed as extraordinary professors in horticulture and agronomy respectively at Stellenbosch University.

The Western Cape Agricultural Research Forum (WCARF) continued to serve as a coordination vehicle for research efforts of the research institutions, and to optimise research resources to increase support for the agricultural sector in the Western Cape. The forum held three meetings in 2023/24, which were well attended by its members.

The South African Table Grape Market Development campaign continued in China and gained momentum in implementation. South African table grape exporters also cooperated to deliver a 2023/24 campaign in China that consisted of a focused approach to achieve shorter transit times and a narrower arrival window for cultivars preferred by consumers in China, despite the Port of Cape Town challenges. Since the launch, SA grape exports to China totalled 30 905 tons.

A number of activities took place in the African market in collaboration with WoSA, and two major events in multiple cities included the East Africa and West Africa mission. A successful B2B engagement took place in Ghana and was attended by distinguished decision makers in the market. Three other major projects coordinated by the Department include the Kenya Food Event, Agro-Food Nigeria and Africa Big 7.

During 2023, the Department embarked on a journey to attain the Food Safety System Certification (FSSC), a third-party certification, for its AgriHub. Achieving the FSSC 22000 certification was a monumental event for the agri-processing facility, as it will ensure smooth operations and the provision of a structured framework for effectively managing food safety and product quality throughout the supply chain. By meeting the stringent requirements of this international standard, the facility further cements its pivotal role in the Western Cape's agri-processing sector, adhering to both local and global standards.

Furthermore, one of the responsibilities of the AES Programme is to provide reliable, relevant and timely data to inform policy decision making. However, access to reliable data is always a challenge, even though it is mitigated through the programme's partnerships with various stakeholders. Therefore, one of the programme's major projects, which are also in the form of annual publications, included the Agricultural Sector Profile. In addition, 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 Elsenburg Agricultural Training Institute celebrated its 125th year of existence on 1 September 2023, a milestone for this first-of-its-kind agricultural college in Africa.

An evaluation was conducted to determine the employability of Elsenburg graduates, and it was found that 68,1% of the youth graduates were more likely to be employed. This is 26,4% higher than their counterparts surveyed in StatSA's Quarterly Labour Force Statistics. The evaluation also found that 62% of graduates found employment within the first six months of graduation.

In the Programme: RD, training and development interventions implemented during the 2023/24 financial year included projects on substance abuse, healthcare and labour rights responsibilities.

The Substance Abuse Awareness and Prevention Project focused on capacitating champions in respective communities on issues relating to substance abuse prevention and domestic violence. These champions are informed how to support individuals who are challenged by these social ills, and to create awareness in communities on the dangers of substance abuse. The areas include Piketberg (West Coast), Calitzdorp (Garden Route) and Nelspoort (Central Karoo), and a total of three hundred and thirteen (313) beneficiaries participated in the training.

To improve the access to health services, healthcare training focused on equipping and training 28 persons in healthcare services to provide healthcare to agri-workers and their families living and working on thirteen (13) farms in the Witzenberg area.

Ten (10) Labour Rights and Responsibilities training workshops were hosted in various regions to capacitate agri-workers, supervisors, HR personnel and employers on labour legislation and to create awareness of the rights and responsibilities of workers in the agricultural sector. The areas include: Breedevalley; Oudtshoorn; Matzikama; Theewaterskloof; Strandveld; Beaufort West; Prince Albert; Witzenberg; Swartland; Cape Agulhas. A total of two hundred and ninety-one (291) beneficiaries participated in the sessions.

In addition, ten (10) focused awareness and information sessions were facilitated in targeted areas to create awareness and provide information to agri-workers, rural youth, and rural communities. Subsequent to these regional sessions, the Programme hosted a Provincial Awareness and Information Session at the Houw Hoek Hotel from 10 to 12 November 2023, where nominees from respective communities were coached and mentored to serve as change agents in their communities. This initiative furthermore served as a networking opportunity to promote social cohesion and encourage cross-pollination learning between the various rural areas. The areas include: Touwsriver, Tankwa Karoo (Cape Winelands); Klaarstroom, Murraysburg (Central Karoo); The Craggs, Uniondale (Garden Route); Grabouw, Hermanus (Overberg); Chatsworth; Graafwater (West Coast). A total of two hundred and sixty-seven (267) beneficiaries participated in the sessions.

The Department hosted the WCPAA awards for which 1 067 agri-workers participated in the various categories in 15 regions. The WCPAA gala ceremony was hosted on 4 November 2023 at the Protea Hotel in Stellenbosch. Mr Vivian Jakobs from the Witzenberg region was announced as the overall Prestige Agri Award winner for 2023, and as part of his prize, he participated in a study tour to Fruit Logistica in Europe. Mr Jakobs was formally inducted into the Western Cape Prestige Agri Forum at a ceremony held at the official residence of the Premier, Leeuwenhof, on 24 November 2023.

The Programme: RD supported rural safety awareness and information sessions on the safe transportation of agri workers and ensured that safety incidents such as attacks on farmers were recorded on the Department's Rural Safety Monitoring Dashboard. The programme also hosted a workshop on the employment of undocumented foreign nationals, which culminated in the development of a practical guide for farmers and producers in this regard. Drowning prevention and water safety programmes were rolled out by the NSRI in an attempt to prevent drownings in farm dams.

4.2. Overview of the financial results of the department

Departmental receipts

Departmental receipts	2023/24			2022/23		
	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	36 301	44 095	(7 794)	34 738	40 925	(6 187)
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	-	1 913	(1 913)	-	1 625	(1 625)
Sale of capital assets	-	296	(296)	-	440	(440)
Financial transactions in assets and liabilities	-	4 331	(4 331)	-	211	(211)
Total	36 301	50 635	(14 334)	34 738	43 201	(8 463)

The department has over-collected on all categories of revenue.

The Department has a debt write-off policy that is aligned to the provincial policy in terms of which bad debt is written off if required. The total debt written off during 2023/24 was R10 000 and consisted of eight cases. Refer to note 6 of the annual financial statements (Part F) for a breakdown of the cases.

All capital assets sold during the year were deemed irreparable or unusable and written off.

Interest consists mainly of interest received on unspent funds for disaster relief to the value of R1,674 million. This is paid back to the Provincial Revenue Fund and is not considered a 'normal' revenue stream for the Department. The interest earned declines as the funds are spent.

The Department does not collect any form of tax revenue. With the exception of 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 (i.e. inspections and laboratory work). Revenue is managed in line with a departmental revenue policy.

The tariffs in the tariff register are based on a variety of principles, i.e. market-related, cost recovery, and determined by legislation. Other considerations are influences such as 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, and the latest register is available on the departmental website.

Free services rendered by the Department are extension and advisory 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 cannot afford to pay for these services and rely on the Department for advice, information and technology transfer. It is considered to be the mandate of the Department to provide the advice to all citizens free of charge.

The Animal Health sub-programme offers its support to the smallholder livestock farmers through training and primary animal healthcare services. These free services to agricultural producers and livestock owners are crucial for their survival in the rural communities who have 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 receive a high-quality service at no cost. With the deployment of additional CCS veterinarians in the State Veterinary offices at Worcester, Oudtshoorn, George and Beaufort West, indigent farmers now have regular access to professional veterinary facilities that were previously unavailable. Free services include vaccination of production animals against the following diseases:

Disease	Number of animals vaccinated	Species	Cost of free services (R)
Anthrax	3 212	Cattle	10 278
Rabies	127 403	Dogs	723 649
New Castle Disease	10 269	Chickens	26 186
Brucellosis RB51	718	Cattle	82 089
African Horse Sickness	12	Horses	5 029
Tuberculosis tests	73 474	Cattle	1 054 352
TOTAL			1 901 583

Other services provided

Type of service	Number of animals	Species	Cost of free services (R)
Animals dipped - external parasites	2 651	Multiple species	22 533
Clinical examination	786	Cattle, sheep, goats	196 500
Faecal egg count - internal parasites	14	Multiple species	2 800
Ram tests for fertility	-	Sheep, goats	-
Euthanasia	645	Multiple species	32 250
Clinical services - animals treated	1 054	Multiple species	1 856 094
Companion animals treated - Beaufort West and Oudtshoorn clinics	1 880	Multiple species	3 310 680
Sterilisations	401	Dogs	441 100
Sterilisations	435	Cats	304 500
Pigs dewormed	490	Pigs	1 960
TOTAL			6 168 417

Over a period of these interventions, it had been noted that the wellbeing of companion animals is related to the psychosocial wellbeing of a community. However, with limited access to veterinary services, the assistance of animal welfare organisations in the province plays a vital role in supporting these communities.

The better than budgeted performance for sales of goods and services is mainly due to tuition fees for the 2024 academic year being received earlier than budgeted for and the greater demand for export and movement certification. In addition, laboratory and veterinary services (linked to the increase in export certification) were higher than expected as were the revenue from the sale of birds (ostriches).

4.3. Programme expenditure

Programme name	2023/24			2022/23		
	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	146 052	142 257	3 795	135 972	133 090	2 882
Sustainable Resource Use and Management	130 971	126 830	4 141	177 639	170 794	6 845
Agricultural Producer Support and Development	289 069	289 069	-	303 332	303 332	-
Veterinary Services	109 021	109 021	-	103 167	100 766	2 401
Research and Technology Development Services	154 079	153 041	1 038	145 421	145 421	-
Agricultural Economic Services	37 768	37 768	-	40 607	39 806	801
Agricultural Education and Training	66 678	61 542	5 136	65 073	63 996	1 077
Rural Development	20 487	20 487	-	21 484	21 484	-
Total	954 125	940 015	14 110	992 695	978 689	14 006

The amount of underspending, R14,110 million or 1,48% of the adjusted budget, is well within the national benchmark of 2%.

The split of unspent funds between equitable share, earmarked funds and conditional grants is R8,753 million, R1 million and R4,357 million respectively. The amount of equitable share and earmarked funds relates to goods and

services savings (R6,890 million), and capital expenditure (R2,774 million). A total of R8,753 million equitable share, R1 million earmarked funds and R4,357 million conditional grants were requested as roll-over.

Virements were done to relieve cost pressures.

Virements were made from Programme 1: Administration (R4,339 million), Programme 2: Sustainable Resource Use and Management (R4,263 million), Programme 4: Veterinary Services (R0,010 million), Programme 6: Agricultural Economic Services (R0,638 million), Programme 7: Agricultural Education and Training (R0,314 million) to Programme 3: Agricultural Producer Support and Development (R3,520 million), Programme 5: Research and Technology Development Services (R5,665 million) and Programme 8: Rural Development (R0,379 million). In all cases, the virements were approved by the Accounting Officer in terms of section 43(1) of the Public Finance Management Act, Act 1 of 1999 (PFMA) and were kept within the 8% limitation in terms of section 43(2) of the PFMA.

One case of irregular expenditure was reported to the amount of R5 573,05. The case related to a kilometre claim that was in contravention of paragraph 13.6.1.8 and 13.6.1.9 of the National Travel Framework. Refer to 1.1 of the PFMA Compliance Report in Part E of this report.

There were seven cases of fruitless and wasteful expenditure. Six cases related to the non-attendance of an official event amounting to R7 482 and one case related to a cancellation fee paid for accommodation not used to the value of R2 827. Refer to note 1.2 of the PFMA Compliance Report in Part E of this report.

All of the cases mentioned above are individually investigated and assessed to determine the root cause and to prevent reoccurrence thereof.

There were no cases of unauthorised expenditure.

4.4. Strategic focus over the short to medium period

The current FruitLook Service Level Agreement will terminate on 31 July 2024. The FruitLook evaluation study recommended that the service be commercialised and that the financial support of the Department be phased out over a transitional period. A Management Improvement Plan (MIP) was drafted to effect the transition and funding off-ramp during the August 2024 to March 2026 period.

The Agricultural Engineering Services sub-programme is a key representative in the newly adopted Western Cape Water Resilience Plan to ensure agricultural water security in collaboration with the Department of Environmental Affairs and Development Planning and the Department of Local Government. As such, and to prevent replication, the Berg River Improvement Plan (BRIP) and the Western Cape Sustainable Water Management Plan were terminated.

The Department continues to support preventative maintenance of the Lower Olifants River canal system in order to limit the canal break episodes, and the resultant water losses and subsequent impact on the regional economy and job opportunities.

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

- Implementation of area-wide planning projects that link communities to the realities of Climate Change and sustainable projects to restore the natural environment.
- Implementation of Ecological Infrastructure, LandCare and Expanded Public Works Programme (EPWP) projects to address the degradation of the environment and the creation of 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, provincial departments and local authorities is well established, increased interactions with the spheres of government can further improve service delivery and will be explored.

With the increase in disasters over the last ten years, it is evident that Climate Change is having an impact on natural resources in the Western Cape. Droughts, floods, pests and fires have specifically had a huge impact on farmers and the rural economy. The Disaster Risk Reduction sub-programme is working towards more proactive measures and enhanced preparedness for the agricultural sector to mitigate the impact of climate change.

The Department will continue to strengthen the commodity approach. The current Memorandum of Understanding (MOU) with commodity partners is now within its second year of the three-year arrangement and will hopefully be extended for another three years thereafter. The Department will also extend the partnership to commodities that have not been represented before.

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. Furthermore, the department needs to have a clear graduation strategy for those businesses that have been supported adequately over the years. This will help the Department ensure that the limited resources are reaching those farmers who need critical support. The 'graduated' farmers can still be supported with other non-financial support such as extension and advisory services, training, market access information.

The Veterinary Services Programme restored its SANAS (ISO 17025) accreditation and DALRRD approved statuses soon after completion of the Provincial Veterinary Laboratory renovation project, to resume and continue its mandate of testing for and assisting with the surveillance of controlled animal diseases and general animal disease investigative processes within the province. Moreover, the programme will continue to fulfil its mandate in terms of the Meat Safety Act, Act 40 of 2000 to monitor abattoirs in the Western Cape and effect needed legal interventions to ensure that all meat produced in the province is safe for human consumption.

Climate Change and its impact at various levels will undoubtedly be the most important game changer in the agricultural sector in the Western Cape and sustainable agricultural production will largely be determined by prevailing weather conditions (including the occurrence of extreme events as was seen in 2023/24), availability of water, and the 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 of 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 also act as lead and catalyst in the sector. Furthermore, with the recently signed partnerships with the Stellenbosch University School for Climate Studies and the Mediterranean Climate Action Partnership (MCAP), our efforts will be fast-tracked and international funding could be secured.

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 goal of working towards a climate- and disease-smart and resilient agricultural sector in the Western Cape. The climate change efforts will also include the expansion of climate-smart agricultural practices on the department's own research farms.

New technology development and technology transfer advancement (including virtual offerings) remains 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 Department's growing expertise in drone and virtual technology, as well as spatial intelligence, will furthermore advance the research efforts and provide data and innovative visuals.

The third iteration of the 'flyover' project was completed during the 2023/24 reporting period. This unique flagship project of the Department aims to provide up-to-date statistical data on agricultural production, the infrastructure footprint and the tracking of agricultural land use changes. The results will be pivotal in planning and decision making on local and provincial level and will also guide departmental planning.

Budget and human capacity constraints in 2024/25 and beyond will necessitate that the RTDS Programme manages its research portfolio judiciously and explores new models of collaboration with partners 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 due to the farmers' production constraints, the drastic increases in agricultural input costs and the unreliable provision of electricity in the country. Severe pressure on the operational budget is foreseen.

The re-opening of the plant, soil and water and animal feed laboratories mid-2024 is eagerly anticipated as these services will then be able to return to normal operations following an extended period of construction and accompanying challenges.

The Western Cape is a major exporter of agricultural products; hence market access is a ministerial priority and therefore a strategic priority area for the Department. As an exporting sector active in the global arena, agriculture is also vulnerable to the unstable market environment influenced by megatrends that include geopolitical tensions in various parts of the globe, including the Russia-Ukraine conflict. These also include uncertainties posed by the African Growth Opportunities Act (AGOA), even though immediate plans to place South Africa under review have been dropped by the United States (US) Senators. The ever-increasing non-tariff barriers in the trade environment are also a reality, to name a few.

It is for this reason that, the AES Programme places heavy emphasis on compliance with the focus on food safety, and ethical and environmental compliance. In addition, research aimed at informing policy and decision-making becomes vital to assess the impact of these trends. Research is also under way to focus on the identification and analysis of new markets. The role played by our traditional markets in the export of agricultural products is notable and it is therefore vital to identify opportunities and support initiatives aimed at increasing and maintaining the market share in these economies. These include support to geographical indications, ethical trade and other market development initiatives. Emphasis 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 national food, beverage and tobacco exports. The focus on localisation under the Agriculture and Agri-processing Master Plan (AAMP) is aimed 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 stability of the country and therefore continues to be an area of strategic importance. Accordingly, interventions aimed at supporting it, such as the Market Access Programme, Financial Record Keeping Programme and Production Record Keeping Programme also become important.

A Bachelor of Agriculture (B.Agric) degree jointly offered by Stellenbosch University and a three-year Diploma in Agriculture are part of standard training programmes at the higher education and training level. These programmes are expected to produce at least 80 graduates each year, increasing the number of well-qualified agricultural professionals in the sector. A minimum of 45% of the students belonging to this group will be offered placements with a view to promoting diversity and equality.

A total of 2 500 agricultural participants are expected to benefit from skills training through the ASD unit and 55 students are expected to complete accredited vocational programmes. Fifteen students will be given access to higher education as part of the articulation process.

The Learnership Programme will be phased out and replaced with occupational qualifications, i.e. Livestock Foreman (supervisor) at NQF level 3 and Orchard and Vineyard Foreman at NQF level 4. The facilitation of formal training (NQF 1-4) and non-formal short skills courses will be continued throughout the province.

The Department will continue to strengthen and maintain existing partnerships with local, national and international agricultural and research communities.

The Rural Development Programme unpacked the Integrated Rural Development Sector Strategy to ensure alignment with the intent and objectives, and further identified five priority areas, namely people development, rural safety, economic and skills development, coordination and collaboration and sustainable community development. Rural safety remains a major risk and therefore 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. The programme will facilitate the evaluation of rural safety interventions geared at developing a rural safety strategy for the province.

The Department will continue to support and promote access to services for agri-workers and their households as well as rural communities via the referral system, Thusong outreaches, targeted interventions, and training initiatives and programmes. The focus will be the alignment with the integrated rural development strategy and its pillars.

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 in approving the development of projects according to the National Environmental Management Act. This new activity will be undertaken to improve the department's services to landowners.

During 2023, the Western Cape experienced three major flood events that had far-reaching impacts on both the region's infrastructure and on government services. The floods caused extensive damage to agriculture, with an estimated loss of more than R3 billion to the sector. Apart from this direct agricultural damage, the subsequent disruption in transportation networks made disaster assessments difficult and hindered access to essential services.

The APSD Programme supports the broader food security footprint by reaching out to areas that have not been reached before, such as special needs schools, and by providing training, extension and advisory services. We further also strengthen our partnerships with NGOs, CBOs, municipalities and faith-based organisations to identify and support the most vulnerable in our communities. These will not have any additional financial implications out of the ordinary.

The RTDS Programme will manage its research portfolio with the available resources and no new activities will be considered, given the constrained budget in 2024/25.

Uncertainty resulting from mega trends such as Climate Change, trade disputes, geopolitical conflicts, etc. are a major threat for the agricultural and agri-processing sector. There is therefore a need for the Department to beef up its resource economics capacity, while also developing the modelling capacity for monitoring and assessing these trends. The department started investing in its carbon footprint analytical ability. However, there is a need to expand this to focus on preparatory auditing work. 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 and to refund vacant positions. Furthermore, to increase the agri-processing capacity within the province, the plan is to upgrade existing facilities and convert them to a Meat Agri-processing Hub for proper incubation of entry-level entrepreneurs, especially small businesses. This complements Agri-Processing On Wheels (APOW) mobile units and will require additional capacity in the AES Programme and support from various programmes in the Department and from external stakeholders to ensure its successful implementation. Given that it is a new initiative, it will have financial implications, but will be absorbed within the operational budget of the programme. Existing programmes such as the Financial Record Keeping and Production Record Keeping programmes need to be expanded to other segments such as agri-processing, however, this will require additional capacity.

In order to prepare for any scenario in which hybrid teaching and learning methods such as combinations of contact classes and eLearning can be used, the focus will remain on the establishment of a well-established learner management system.

In collaboration with the AgriSETA, the Elsenburg ATI is in the process of phasing out the national certificate learnership programmes that 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). AgriSETA provided funding for two projects, namely Capacity Building and Recognition of Prior Learning (RPL). These two projects allow for preparation for the implementation of occupational qualifications, but also allow beneficiaries to obtain qualifications based on their experience and knowledge gained.

Rural Development's focus will be the alignment with the integrated rural development strategy's pillars and the programme's key priorities, namely people development, rural safety, economic and skills development, coordination and collaboration and sustainable community development.

Collaboration with the National Sea Rescue Institute to improve awareness of drowning prevention and water safety education in rural areas is ongoing. The programme will also continue its collaboration with DPOCS in terms of monitoring progress on court cases related to farm attacks with the assistance of the Court Watch Briefing Unit (DPOCS).

4.8. Supply Chain Management

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

The Accounting Officer System of the Department, effective 16 January 2023, is aligned with the most recent supply chain and asset management legislative requirements, policies and procedures. Further review and issuance were done on the supply chain and asset management delegations aligned to the dates of the Accounting Officer System.

The budget cuts together with the recent circular issued by the Department of Public Administration on the filling of vacancies has impacted on the capacity of the divisions within Supply Chain Management.

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

Gifts, donations and sponsorships in kind to the amount of R784 000 were received from non-related parties. See note 2.5. in Part F of this report. Annexure 1G to the annual 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 the National Treasury for the year under review.

4.11. Events after the reporting date

None

4.12. Other

With regards to CASP, R112,203 million was received in terms of Schedule 5 of the Division of Revenue Act, Act 5 of 2022 (DORA) after adjustments. The amount of R102,238 million was spent on black subsistence, smallholder and commercial farmers for empowerment projects, mostly on infrastructure needs and agricultural graduate interns. An amount of R9,965 million was received for training, of which all funds were spent, mostly on infrastructure, machinery and equipment. At 31 March 2024, an amount of R4,357 million was unspent and a roll-over was requested from National Treasury. The unspent funds relate to two projects, one being the rehabilitation of the vineyard (R2,0 million) and the other the upgrade of the facilities at the vegetable and agronomy section of the Elsenburg Agricultural Training Institute (R2,357 million).

In terms of Schedule 5 of DORA, R5,300 million was received with regard to the LandCare Grant Programme after adjustments. All the funds were spent by 31 March 2024 on Junior LandCare, alien clearing, conservation agriculture and awareness programmes. All objectives were met or were close to being met.

In terms of Schedule 5 of DORA, R58,979 million was received with regard to the Ilima/Letsema grant after adjustments. The total amount was spent by 31 March 2024. All objectives were met or were close to being met.

In terms of Schedule 5 of DORA, R2,182 million was received with regard to the Expanded Public Works Programme (EPWP) after adjustments. The total amount was spent by 31 March 2024. All objectives were met or were 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 10 Western Cape exports have a clear agricultural foundation. The Western Cape accounts for 55% 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 our stakeholders' 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 ministerial priorities.

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 a growing sector. However, there are a number of global risks, i.e. climate change, livelihood crisis, geopolitical confrontation (protectionism), which remain a threat for the sector and must be managed, more so given the sector's export orientation.

This report is a reflection of the hard work and dedication by the employees of the Western Cape Department of Agriculture and our sector partners. What was set out as objectives and targets in the Annual Performance Plan for 2023/24, is now reviewable as outputs and outcomes for our citizens. We have met 95% of our targets despite all the challenges.

This annual report would not be possible without the outstanding support of my management team and staff of the Western Cape Department of Agriculture. 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 2023/24. 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 – a united, responsive and prosperous agricultural sector in balance with nature. Well done, Agriculture, you are simply the BEST.

4.15. Approval and sign-off



Dr Mogale Sebopetsa
Accounting Officer
Department of Agriculture
Date: 31 May 2024

5. STATEMENT OF RESPONSIBILITY FOR AND CONFIRMATION OF THE 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 free of any omissions.
- The annual report has been prepared in accordance with the guidelines on annual reports 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, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2024.

Yours faithfully



Dr Mogale Sebopetsa
Accounting Officer
Department of Agriculture
Date: 31 May 2024

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:

- secure the wellbeing of the people of the Republic (section 41(b)).
- respect the constitutional status, institutions, powers, and functions of government in other spheres (section 41(e)).
- not assume any power or function except those conferred on them in terms of the Constitution (section 41(f)).
- exercise their powers and perform their functions in a manner that does not encroach on the geographical, functional, or institutional integrity of the government of another sphere (section 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 appears 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.

Section 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 agriculture-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.	

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

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

Schedule 4; Part A: Concurrent national and provincial functional area. (continued)	Public transport	Public transport	
	Public works	Public works	
	Regional planning and development	Regional planning and development	
	Soil conservation	Soil conservation	
	Tourism	Tourism	
	Trade	Trade	
	Urban and rural development	Urban and rural development	
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
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
		Licensing and control of places that sell food to the public	Licensing and control of places that sell food to the 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.

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

Also important is the fact that provincial planning is an exclusive provincial function according to the Constitution. 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.

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

NATIONAL	PROVINCIAL
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> Regulation of: • <i>Animal health.</i> • <i>Plant health.</i> • <i>Agricultural marketing.</i> • <i>Combating of agricultural pests.</i> • <i>Cooperatives.</i> • <i>Quality of plant and animal material and products.</i> • <i>Veterinary public health.</i> • <i>Livestock brands.</i> Determination of macro agricultural policy Control of: • <i>Import and export of animals, agricultural material, and products.</i> • <i>Agricultural and stock remedies, stock feeds and fertilisers.</i> Rendering of: • <i>Specialised diagnostic and research services regarding animal diseases.</i> • <i>Agricultural statistical services.</i> • <i>Financial assistance in national disaster situations.</i> Maintenance of international agricultural relations. Promotion of agricultural research, technology development and transfer. Production of vaccines and other animal health products.	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> 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> Rendering of: • <i>Agricultural marketing.</i> • <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> Determination of agricultural economic policy. Administration of matters pertaining to state agricultural land. Combating of agricultural pests. Regulation of abattoirs and subdivision of agricultural land. Registration of livestock brands.

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) (section 23), protected environment (section 24), property ownership (section 25), food and water (section 27) and just administrative action (section 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, Act 52 of 2000
- Agricultural Product Standards Act, Act 119 of 1990
- Agricultural Produce Agents Act, Act 12 of 1992
- Animal Diseases Act, Act 35 of 1984
- Animal Identification Act, Act 6 of 2002
- Animals Protection Act, Act 71 of 1962
- Basic Conditions of Employment Act, Act 75 of 1997
- Broad-Based Black Economic Empowerment Act, Act 53 of 2003
- Companies Act, Act 71 of 2008
- Compensation for Occupational Injuries and Diseases Act, Act 130 of 1993
- Conservation of Agricultural Resources Act, Act 43 of 1983
- Consumer Protection Act, Act 68 of 2008
- Cooperatives Act, Act 14 of 2005
- Disaster Management Act, Act 57 of 2002
- Employment Equity Act, Act 55 of 1998
- Employment of Educators Act, Act 76 of 1998
- Extension of Security of Tenure Act, Act 62 of 1997
- Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, Act 36 of 1947
- Foodstuffs, Cosmetics and Disinfectants Act, Act 54 of 1972
- Continuing Education Act, Act 16 of 2006
- 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, Act 19 of 2007
- Higher Education Act, Act 101 of 1997
- Income Tax Act, Act 58 of 1962
- Labour Relations Act, Act 66 of 1995
- Land Reform (Labour Tenants) Act, Act 3 of 1996
- Liquor Products Act, Act 60 of 1989
- Marketing of Agricultural Products Act, Act 47 of 1996
- Meat Safety Act, Act 40 of 2000
- Medicines and Related Substances Control Act, Act 101 of 1965
- Merchandise Marks Act, Act 17 of 1941
- National Archives Act, Act 43 of 1996
- National Education Policy Act, Act 27 of 1996
- National Environmental Management: Waste Act, Act 56 of 2008
- Natural Scientific Professions Act, Act 27 of 2003
- National Water Act, Act 36 of 1998

- National Qualifications Framework Act, Act 67 of 2008
- Non-Proliferation of Weapons of Mass Destruction Act, Act 87 of 1993
- Occupational Health and Safety Act, Act 85 of 1993
- Performing Animals Protection Amendment Act, Act 24 of 1935
- Preferential Procurement Policy Framework Act, Act 5 of 2000
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, Act 19 of 1998
- Promotion of Access to Information Act, Act 2 of 2000
- Promotion of Administrative Justice Act, Act 3 of 2000
- Protection of Personal Information Act, Act 4 of 2013
- Public Administration Management Act, Act 11 of 2014
- Public Finance Management Act, Act 1 of 1999
- Public Holidays Act, Act 36 of 1994
- Public Service Act, 1994 (Proclamation 103 of 1994)
- Skills Development Act, Act 97 of 1998
- Skills Development Act, Act 26 of 2011
- Skills Development Levies Act, Act 9 of 1999
- South African Qualifications Act, Act 58 of 1995
- Spatial Data Infrastructure Act, Act 54 of 2003
- Spatial Planning and Land Use Management Act, Act 16 of 2013
- Subdivision of Agricultural Land Act, Act 70 of 1970
- Trademarks Act, Act 194 of 1993
- Veterinary and Para-Veterinary Professions Act, Act 19 of 1982
- Waste Act, Act 59 of 2008
- Water Act, Act 36 of 1998
- Water Services Act, 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 Industrialisation Strategy and Roadmap: 2015 - 2063
- Sustainable Development Goals (SDG)
- OIE Manual of Diagnostic Tests
- Vaccines for Terrestrial Animals

National policy mandates

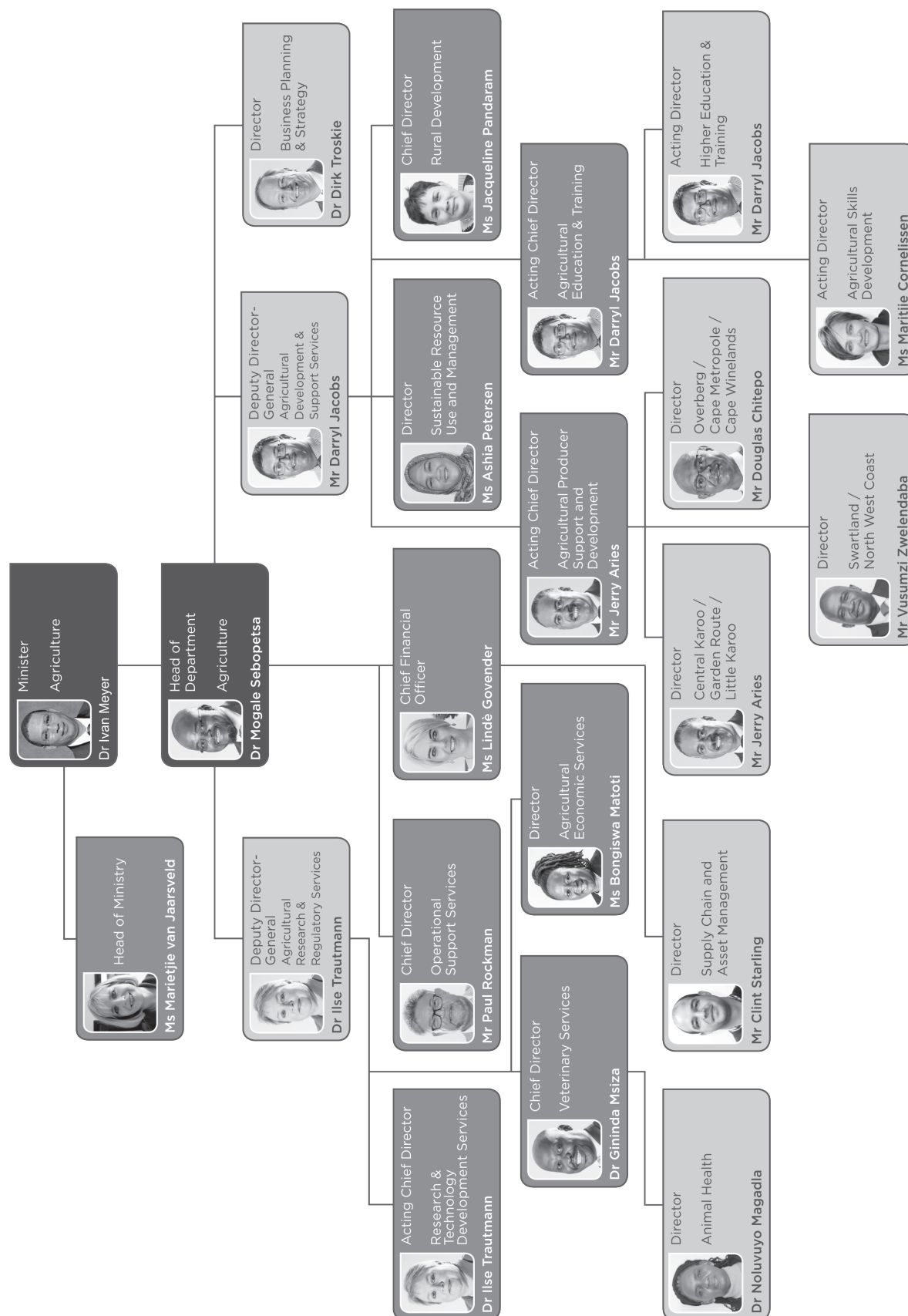
- Agricultural Policy Action Plan (APAP)
- Animal Welfare Strategy of DAFF (2014)
- Black Producers Commercialisation Programme (BPCP)
- Comprehensive Agricultural Support Programme (CASP)
- Comprehensive Rural Development Programme (CRDP)

- 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



9. ENTITIES REPORTING TO THE MINISTER

Name of entity	Legislative mandate	Financial relationship	Nature of operations
Casidra SOC Ltd	Companies Act, Act 71 of 2008	100% 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 (Casidra). is with the Western Cape Government under the oversight of the Provincial Minister of Agriculture.

Casidra 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, Act 1 of 1999 with a unitary board of directors. The organisational structure comprises a Chief Programme Officer, 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 is a schedule 3D entity (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 to maximise agricultural and economic development opportunities in rural communities through project management excellence.

PART **B** | PERFORMANCE
INFORMATION

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

Refer to page 214 for the Report of the Auditor-General, published as Part F: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service delivery environment

The internship programme benefited 213 participants consisting of 152 graduate interns appointed on a two-year internship contract, and 13 student interns were given workplace integrated learning opportunities to complete the required practical exposure to obtain their qualifications. The matric internship programme for first work experience and on-the-job training and development hosted 48 interns who were mainly placed on farms in rural areas. These are programmes that contributed to short-term employment, income and skills transfer and development. The internship programme led to 12 interns appointed in permanent positions with their respective host employers. Partnerships with host employers through Memoranda of Understanding (MOU) amounts to 152 host employers, across the province.

The Sustainable Resource Use and Management (SRUM) Programme provided support services to enhance the sustainable utilisation of natural agricultural resources and to conserve the environment, within the context of climate change. The FruitLook, near real-time web application provides irrigators with updated information on the actual water use of their crops and provide 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 following 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 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, 276 agricultural engineering support activities were rendered (investigation reports, designs and completion certificates) to our clients and farmers.

The Lower Olifants River Water Users Association (LORWUA) was supported with R6 995 000 for the construction of preventative maintenance on 3,3 km of the aged concrete canal lining system. The canal 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 1 119 technical services to farmers in the province according to the regulations of the Conservation of Agricultural Resources Act, Act 43 of 1983. These services include farm planning, survey of works, planning and design of protection, drainage and veld utilisation works, networking, facilitation, and integration with other departments, legislation, project management and establishment of SRUM committees to manage the natural resources in each district.

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 wellbeing 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 35 projects in rural areas that created 1 417 job opportunities for the sector and rehabilitated 31 471 ha of agricultural land.

Seven area-wide planning projects were initiated with the purpose of sustaining and improving agro-ecosystem functioning through a natural resource management approach that integrates locally driven initiatives. These projects are integrated, community-based, natural resource management projects that integrate service providers to proactively plan an area together with the community and set up a desired and sustainable plan of that area for the future.

In terms of spatial planning and land use applications, cooperative governance between provincial and local authorities with the WCDoA and DALRRD bore fruit, as inputs on steering committees functioned well. The Land Use Management sub-programme provided comments on 684 applications for subdivision and rezoning of agricultural land.

The PADRA is an ever-evolving process that mitigates the impacts of climate change and aligns with the Sustainable Development Goals (SDGs).

Disasters are increasing and significantly impact natural resources and agricultural activity. 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 conducted four awareness campaigns focusing especially on risk reduction and mitigation. Two surveys were conducted on the uptake of early warning information. The sub-programme continued work on disaster mitigation projects, and engaged in disaster assessments and post-disaster support, especially with regard to the floods that ravaged the province during the earlier part of the year.

Extreme climate conditions such as drought, increase in animal diseases, floods, wind, hail, fire and unpredictable weather conditions impact on agricultural production. Drought conditions remain a major constraint to farmers in parts of the Central Karoo, Little Karoo and northwest regions of the province. However, despite all these challenges, outputs were still achieved in this financial year.

The Producer Support Services sub-programme delivered the following outputs: supported 13 producers in the red meat commodity, two producers in the grain commodity, and 19 black commercial farmers were supported for the reporting period. The sub-programme exceeded most of its targets due to increased support received from the commodity partners.

The Extension and Advisory Services sub-programme delivered the following outputs: 26 farmers' days were held, 4 393 producers were supported with on-farm advice and 62 agricultural businesses skills audit were completed. The sub-programme exceeded its targets relating to site visits, farmers' days and mentorship to farmers based on requests from the farmers.

The Food Security sub-programme continued to roll out 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 3 930 households to establish food gardens; supported 41 smallholder farmers/producers with production inputs, equipment and infrastructure; supported 142 subsistence farmers, i.e. community food garden projects, as well as 24 school food gardens. The sub-programme held six food garden awareness-raising and promotion activities, including World Food Day 2023.

The Department also continued to lead the collaboration and implementation of the Nourish to Flourish mobilisation strategy to establish a more systems-based, multidisciplinary and bottom-up approach to addressing food security challenges.

Animal health has mandates and functions that span the three spheres of government (national, provincial and local). These legislative mandates are derived from the Animal Diseases Act, Act 35 of 1984 and schedules 4 and 5 of the Constitution. The sub-programme promotes animal health through services such as surveillance and monitoring, vaccinations of pets and livestock, stakeholder engagement, and farmer training and awareness to prevent or reduce the impact of animal diseases. During disease outbreaks, farming and trade activities are disrupted, rural livelihoods are jeopardised, and food security is threatened. The demand for primary animal healthcare and basic clinical services needed by communities has increased due to increased communal farming activities. This had been accompanied by a directly proportionate increase in procurement of biologicals, such as vaccines and associated consumables and a need for inventory management.

In terms of the Meat Safety Act, Act 40 of 2000, the Veterinary Services Programme has a mandate to ensure that all abattoirs that produce meat in the Western Cape are legally registered and produce safe meat for human consumption. As such, the Veterinary Public Health team performed continuous monitoring at all abattoirs in the province to ensure safe meat production. No outbreaks of food poisoning related to fresh meat from abattoirs were reported during the financial year and no human disease or deaths occurred. Due to resource limitations, the number of personnel deployed in Veterinary Public Health Subprogramme is no longer adequate to ensure regular monitoring of all abattoirs in the Western Cape. Despite these limitations, the Veterinary Public Health officials tried their utmost to ensure that the objectives of the Meat Safety Act and Regulations were met during the reporting period. With the decline in the economic situation in the country, abattoir owners are under financial pressure and are more inclined to neglect essential hygiene measures at abattoirs to save money. This creates an increased food safety risk. In turn, this requires more intensive monitoring, legal interventions, and follow-up by the Veterinary Public Health team. Persistent load-shedding placed an additional financial burden on abattoir owners in the Western Cape who were reliant on costly alternative measures to chill carcasses and keep meat refrigerated, one of the essential prerequisites to produce safe meat. This creates a further increased food safety risk that needs constant monitoring. The Veterinary Public Health sub-programme will continue to fulfil its mandate in terms of the Meat Safety Act, Act 40 of 2000 to monitor abattoirs in the Western Cape and effect the needed legal interventions to ensure that all meat produced in the province is safe for human consumption and export from the country.

The Provincial Veterinary Laboratory (PVL) was closed during this period for refurbishment and upgrades and staff were redeployed to other sections within Programme 4 and other programmes of the Department. To ensure that the mandate of the laboratory was still carried out, all relevant and critical testing was outsourced to private laboratories and clients were kept abreast of the progress with regular communication. The facility reopened on 1 April 2024 and the official launch of this upgraded 51-year-old facility was held on 6 May 2024.

The research and technology development mandate of the department, executed by the RTDS Programme and focusing on client-centric challenges, was executed 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. This was evident in the continued demand for and use of online spatial decision-making tools, information on new technology and the need for information on climate-smart agriculture and smart resource use.

The main services of the RTDS Programme are listed below:

- 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 was 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 70 projects and 12 new projects were approved, bringing the total number of projects at the end of 2023/24 to 82. Services also included spatial analysis (GIS), risk and potential management support. Due to the renovation of the research laboratories, the analytical service for soil, water and plant samples were on hold and it is envisaged that the laboratories will be fully operational during mid-2024. Climate Change has necessitated continued focus on resource and climate-smart agricultural production, for which strategic leadership was provided. Research outputs remained pivotal to build climate change-resilient producers and agri-workers. In order for agricultural producers (commercial and smallholder) to increase their production, lower input costs and higher yield (production) are of critical importance. In this regard, GIS scientists excelled in developing new decision-support tools for farmers, whilst animal and plant scientists were working in close collaboration with commodity organisations to develop new technologies and climate-smart production practices.

- Disseminating and communicating appropriate, new and adapted technology and scientific information in the normal format of user-friendly information packages, radio talks and popular publications. Target group-focused information days and exhibitions and on-farm 'walk and talks' continued and were well attended.
- The technology transfer portfolio ranged from radio talks (37), presentations at farmers' and other information sessions (139), organising of technology transfer events (14), popular publications (96), information packs (22) to the very scientific forms of technology transfer, including papers and posters at conferences (53) and scientific papers (33). The need for online tools (refer to the popular CapeFarmMapper (CFM) Version 3, 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. There was also an increase in demand for advice on technology development and new tools such as drones and sensors.
- 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 its 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. The increase in theft on research farms is a major cause of concern and a substantial amount had to be spent on the replacement of items, repair of equipment and security measures.

Despite all the commendable government work in opening up export markets, helping to control the spread of animal diseases, and supporting smallholder farmers over the recent past, South Africa's agriculture sector has been operating from one crisis to another. This has limited the sector's full potential of growth. The biggest challenge during 2023 was load-shedding and its effects on agricultural production. There were also widespread animal diseases such as foot-and-mouth, avian influenza and African swine fever, and crises at ports and with railway lines and roads. This means many government programmes aimed at addressing the sector's long-term growth remain on the periphery as government officials and the private sector throw their weight at the present issues. On these, the AES Programme produces various outputs, e.g. reports to assist the clients and policy makers to make informed decisions. Food inflation further decelerated to 4,9% in March 2024. However, uncertain climatic conditions might jeopardise the gains made. Accompanying those will be geopolitical tensions such as the Russia-Ukraine conflict and the Israel-Palestine conflict, and the energy crises that are envisaged to be a threat. Fluctuating inflation during this year resulted in the programme having to update about 196 of its

enterprise budgets. The programme continued using various platforms to promote the marketing of agricultural and agri-processing products. As a result, 10 activities were supported to promote the Western Cape agriculture and agri-business sector.

The economic and policy uncertainty in South Africa is a continuing challenge, especially the impact on foreign direct investment. This had severe implications on the operations of the agri-investment unit for investment promotion and facilitation. International private standards continue to put pressure on companies to comply with food safety, social and environmental standards. Both the Wine and Agricultural 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 has cultivated robust relationships with retailers and buyers overseas, crucial for ensuring widespread recognition and access to over 340 global markets that have expanded by 51% since 2018. WIETA is recognised by the Sustainable Wine Round Table as one of the top wine social standards globally. Currently, 76% of all wine grape tonnage in South Africa is WIETA ethically certified.

The Agricultural Education and Training Programme delivered tertiary agricultural training on NQF levels 6 and 7 and formal and non-formal training on NQF levels 1 to 4 through its Higher Education and Training, and Agricultural Skills Development sub-programmes.

The Higher Education and Training sub-programme produced 128 graduates with a B.Agric degree, the 3-year Diploma in Agriculture and the Certificate in Horsemanship and Preliminary Riding Training collectively.

A total of 59 learnership students graduated in December 2023, 27 of whom have been integrated into the higher education training programmes as part of the articulation process.

For the 2024 academic year, 557 students registered for the HET qualifications and 55 learners for the National Certificate: Animal Production or the National Certificate: Plant Production, of which 72% and 89% respectively were from the designated group. The programme provided 133 bursaries to students from the resource-poor group, with a focus on those in the selected category.

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 AET.

Short skills courses were presented to a total of 3 465 participants in the province. A large percentage of these participants are linked to the CASP, thus strengthening cooperation with the Agricultural Producer Support and Development Programme.

The continuous involvement of staff members in various committees, including the Academic Planning Committee, Staff Development Committee, Student Recruitment and Registration Committee, Teaching and Learning Committee and Faculty Board contributed to strengthening cooperation with Stellenbosch University.

In order to ensure online academic support as part of the hybrid teaching and learning method, AET has entered into a contract with an external service provider to ensure the ongoing maintenance and support of the Learner Management System.

The Programme enhances the curriculum by regular utilisation of in-house and external guest lecturers who are willing to teach students on a wide range of topics. Their contribution assists in maintaining the quality of the formal programmes and training, adds value to the content of the courses, and ensures that content is up to date with industry trends.

An evaluation was done on the employability of Elsenburg graduates, and a Management Improvement Plan was subsequently implemented to ensure responses to the recommendations made. The most important conclusion made during this evaluation is that 62% of graduates found employment within the first six months after graduation.

The Rural Development Programme coordinated programmes and initiatives with key stakeholders, inclusive of all three spheres of government, civil society and the private sector to collaboratively contribute towards rural development objectives. This was accomplished through the facilitation of 32 Regional Coordination Committee 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 Inter-Ministerial Committee on Rural Safety engagements and four Technical Committee on Rural Safety engagements toward promoting rural safety for a safer and more secure agricultural environment. The programme also facilitated a successful dialogue session on the employment of undocumented foreign nationals, where key partners and stakeholders were invited to provide input and clarity regarding the employment of foreign nationals. A practical guide document was finalised after consultation with key stakeholders.

The programme facilitated 10 regional awareness and information sessions across the province to create awareness and provide information to agri-workers, rural youth, and rural communities, with the focus on information on employment and business opportunities, financial literacy, as well as other pertinent challenges facing the youth such as gender-based violence (GBV) and substance abuse. After the regional awareness and information sessions, the Department hosted a Provincial Awareness and Information Session where nominees from respective communities were coached and mentored to serve as change agents in their communities. A total of 245 participants attended these sessions. This initiative furthermore served as a networking opportunity to promote social cohesion and encourage cross-pollination learning between the various rural areas.

The programme's referral system provides rural and agri-worker communities with access to services based on their specific needs. During the 2023/24 financial year, the programme assisted with 525 referrals dealing with a range of topics, e.g. tenure, labour rights, sports opportunities, training opportunities, living conditions, food security, and access to services.

Two training and development projects were implemented, targeting rural and agri-worker communities:

- The Substance Abuse Prevention and Awareness project entailed training workshops and awareness sessions on substance abuse prevention and domestic violence as well as counselling and support. A total of 313 beneficiaries participated and received a certification of participation at an award ceremony held in the areas where the project was implemented.
- The labour rights 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. A total of 291 beneficiaries participated in the project.

The programme also successfully hosted the 2023 Annual Western Cape Prestige Agri Awards through the facilitation of 15 regional competitions, one provincial adjudication and one gala event. A total of 1 067 agri-workers participated in the Agri Awards.

2.2 Service Delivery Improvement Plan

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

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Key Service 1: Improve quality of abattoir inspection reports	- Veterinary Public Health Officials (VPHOs) - Chief Veterinary Public Health Officials (CVPHOs) - Abattoir owners	3 workshops conducted to standardise abattoir inspection reports. - Development of SOP for abattoir inspection reports. 0 training conducted. 0 standardised inspection abattoir reports.	1 training session to be conducted to implement the standardised inspection reports. On-the-job training of individual VPHOs by Control VPHO.	1 training session of VPHO team. On-the-job training is ongoing to individual VPHOs by CVPHO. Note: 3 workshops conducted to standardise abattoir inspection reports. Full implementation of standardised abattoir reports at the end of 2023/24 financial year as per APP records. Abattoir Inspection SOP signed off.
Provide up-to-date market information to agri-businesses.	- Commercial farmers - Smallholder farmers - Subsistence farmers - Agri-processors	4 activities supported to promote Western Cape agriculture and agri-business. 75 agri-businesses supported with marketing services. - Market Information outputs disseminated. - Underdeveloped marketing information portal.	9 activities supported to promote Western Cape agriculture and agri-business. 150 agri-businesses supported with marketing services. 60 market Information outputs disseminated. Fully functional marketing information portal.	9 activities supported to promote Western Cape agriculture and agri-business. 116 agri-businesses supported with marketing services. 38 market information outputs disseminated. Marketing information portal established on the Elsenburg website.

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

Current/actual arrangements	Desired arrangements	Actual achievements
Professional Standard		
Service 1: 100% compliance with professional ethical standards.	100% compliance with professional ethical standards.	100% compliance with professional ethical standards.
Service 2: 100% compliance with professional ethical standards.	100% compliance with professional ethical standards.	100% compliance with professional ethical standards.
Working Environment Standards		
Service 1: 100 abattoir reports issued per quarter.	120 abattoir reports issued per quarter.	145 abattoir reports issued per quarter. (580 abattoir reports were issued for the 2023/24 financial year.)
Service 2: 100% complaints received from any service recipient or stakeholder recorded and responded to immediately to the satisfaction of all complainants as a matter of urgency.	100% complaints received from any service recipient or stakeholder recorded and responded to immediately to the satisfaction of all complainants as a matter of urgency.	100% complaints received from any service recipient or stakeholder recorded and responded to immediately to the satisfaction of all complainants as a matter of urgency.
Access Standards		
Service 1: Service recipients and stakeholders have physical access from Mondays to Fridays from 07:30 - 16:30 to agriculture offices located at the following venues: a. Head office, Department of Agriculture, off Muldersvlei Road, Elsenburg, Stellenbosch. b. District offices and suboffices located at: - Eden: George; Knysna; Ladismith; Mossel Bay; Oudtshoorn; Riversdale. - Cape Winelands: Stellenbosch; Ceres; Montagu; Wellington; Worcester. - West Coast: Moorreesburg; Malmesbury; Piketberg; Vredenburg; Vredendal; Clanwilliam; Ebenhaeser. - Metropole: Goodwood; Atlantis; Phillippi; Khayelitsha.	Service 1: Service recipients and stakeholders have physical access from Mondays to Fridays from 07:30 - 16:30 to agriculture offices located at the following venues: a. Head office, Department of Agriculture, off Muldersvlei Road, Elsenburg, Stellenbosch. b. District offices and suboffices located at: - Eden: George; Knysna; Ladismith; Mossel Bay; Oudtshoorn; Riversdale. - Cape Winelands: Stellenbosch; Ceres; Montagu; Wellington; Worcester. - West Coast: Moorreesburg; Malmesbury; Piketberg; Vredenburg; Vredendal; Clanwilliam; Ebenhaeser. - Metropole: Goodwood; Atlantis; Phillippi; Khayelitsha.	Service 1: Service recipients and stakeholders have physical access from Mondays to Fridays from 07:30 - 16:30 to agriculture offices located at the following venues: a. Head office, Department of Agriculture, off Muldersvlei Road, Elsenburg, Stellenbosch. b. District offices and suboffices located at: - Eden: George; Knysna; Ladismith; Mossel Bay; Oudtshoorn; Riversdale. - Cape Winelands: Stellenbosch; Ceres; Montagu; Wellington; Worcester. - West Coast: Moorreesburg; Malmesbury; Piketberg; Vredenburg; Vredendal; Clanwilliam; Ebenhaeser. - Metropole: Goodwood; Atlantis; Phillippi; Khayelitsha.

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

Current/actual arrangements	Desired arrangements	Actual achievements
- Central Karoo: Beaufort West; Laingsburg; Prince Albert; Murraysburg. - Overberg: Bredasdorp; Genadendal; Swellendam; Villiersdorp. c. Access also provided through site visits to farmers by officials attached to the Veterinary Services Programme. d. Daily access available to all service recipients and stakeholders through walk-in, phone-in, email and website facilities. e. Access to all service recipients and stakeholders also available through scheduled open days and farmers' days at various locations. Proper access facilities in place for all people with disabilities at all offices and facilities of the department.	- Central Karoo: Beaufort West; Laingsburg; Prince Albert; Murraysburg. - Overberg: Bredasdorp; Genadendal; Swellendam; Villiersdorp. c. Access also provided through site visits to farmers by officials attached to the Veterinary Services Programme. d. Daily access available to all service recipients and stakeholders through walk-in, phone-in, email and website facilities. e. Access to all service recipients and stakeholders also available through scheduled open days and farmers' days at various locations. Proper access facilities in place for all people with disabilities at all offices and facilities of the department.	- Central Karoo: Beaufort West; Laingsburg; Prince Albert; Murraysburg. - Overberg: Bredasdorp; Genadendal; Swellendam; Villiersdorp. c. Access also provided through site visits to farmers by officials attached to the Veterinary Services Programme. d. Daily access available to all service recipients and stakeholders through walk-in, phone-in, email and website facilities. e. Access to all service recipients and stakeholders also available through scheduled open days and farmers' days at various locations. Proper access facilities in place for all people with disabilities at all offices and facilities of the department.
Service 2: 70% of service recipients visited every second month by officials attached to the Agricultural Economic Services Programme: Marketing and Agribusiness Division. 100% of service recipients with daily access to the department through walk-in, phone-in, email and website facilities.	80% of service recipients visited every second month by officials attached to the Agricultural Economic Services Programme: Marketing and Agribusiness Division. 100% of service recipients with daily access to the department through walk-in, phone-in, email and website facilities.	90% of service recipients visited every second month by officials attached to the Agricultural Economic Services Programme: Marketing and Agribusiness Division. 100% of service recipients with daily access to the department through walk-in, phone-in, email and website facilities.
Information Standards		
Service 1: Information available to citizens through: 1 x departmental APP published. 1 x departmental Annual Report published. 1 x DoA website.	Information available to citizens through: 1 x departmental APP published. 1 x departmental Annual Report published. 1 x DoA website,	Information available to citizens through: 1 x departmental APP published. 1 x departmental Annual Report published. 1 x DoA website.

Current/actual arrangements	Desired arrangements	Actual achievements
Service 2: Information available through: • 1 x departmental APP. • 1 x departmental Annual Report published. • 1 x DOA website. • Radio talks. • A Citizen's Report.	Information available through: • 1 x departmental APP. • 1 x departmental Annual Report published. • 1 x DOA website. • Radio talks. • A Citizen's Report.	Information available through: • 1 x departmental APP. • 1 x departmental Annual Report published. • 1 x DOA website. • Radio talks. • A Citizen's Report.
Redress Standards		
Service 1: 60% of complaints/appeals resolved within 30 days. Each abattoir inspection report does not specifically indicate appeal procedure.	70% of complaints resolved within 30 days. SOP to provide for communication of the departmental appeal procedure regarding abattoir inspection reports.	80% of complaints resolved within 30 days. SOP to provide for communication of the departmental appeal procedure regarding abattoir inspection reports.
Service 2: 60% of complaints/appeals resolved within 30 days.	70% of complaints resolved within 30 days.	80% of complaints resolved within 30 days.
Consultation Standards		
Service 1: 20% of stakeholders (including citizens) consulted annually on various issues such as resolving complaints/satisfaction reports, SDI development, etc.	40% stakeholders (including citizens) consulted annually on various issues such as resolving complaints/satisfaction reports, SDI development, etc.	80% stakeholders (including citizens) consulted annually on various issues such as resolving complaints/satisfaction reports, SDI development, etc.
Service 2: 40% of stakeholders consulted in relation to the coordination of promotional events.	80% of stakeholders consulted in relation to the coordination of promotional events.	85% of stakeholders consulted in relation to the coordination of promotional events.
Openness and Transparency Standards		
Service 1 and 2: • 1 x departmental APP published. • Annual Service Charter. • Annual Citizens Report.	• 1 x departmental APP published. • Annual Service Charter. • Annual Citizens Report.	• 1 x departmental APP published. • Annual Service Charter. • Annual Citizens Report.
Service Standards		
Service 1: Service Schedule in place, containing 100% set Service Standards for the department. Service Charters displayed at all service points within the facilities.	Service Schedule in place, containing 100% set Service Standards for the department. Service Charters displayed at all service points within the facilities.	Service Schedule in place, containing 100% set Service Standards for the department. Service Charters displayed at all service points within the facilities.

Current/actual arrangements	Desired arrangements	Actual achievements
Service 2: Current service standards for market development initiatives not reviewed.	Approved SOPs indicating service standards.	Approved SOPs indicating service standards.
Value For Money Standards		
Service 1: Departmental resources at all times used in an economic, efficient, and effective manner to provide quantitative and qualitative extension and advisory service to all service recipients, wherever and whenever. Province-wide extension and advisory services and information sharing provided to all service recipients at no cost. Clients get useful and useable information at no cost	Departmental resources at all times used in an economic, efficient, and effective manner to provide quantitative and qualitative extension and advisory service to all service recipients, wherever and whenever. Province-wide extension and advisory services and information sharing provided to all service recipients at no cost. Clients get useful and useable information at no cost	Departmental resources at all times used in an economic, efficient, and effective manner to provide quantitative and qualitative extension and advisory service to all service recipients, wherever and whenever. Province-wide extension and advisory services and information sharing provided to all service recipients at no cost. Clients get useful and useable information at no cost
Service 2: 3 quotes requested from different service providers for the same service for comparison purposes.	3 quotes requested from different service providers for the same service for comparison purposes.	3 quotes requested from different service providers for the same service for comparison purposes.

Service delivery information tool

Current/actual arrangements	Desired arrangements	Actual achievements
Service 1: Improve quality of abattoir inspection reports a. Departmental website was maintained and updated on a regular basis to provide latest information to staff, service recipients and stakeholders. b. Departmental Annual Report published and distributed to all stakeholders. c. Radio talks were utilised when opportunity afforded itself or when necessary to inform service recipients and stakeholders of the latest developments regarding agriculture.	a. Departmental website is maintained and updated on a regular basis to provide latest information to staff, service recipients and stakeholders. b. Departmental Annual Report published and distributed to all stakeholders. c. Radio talks are utilised when opportunity affords itself or when necessary to inform service recipients and stakeholders of latest developments regarding agriculture.	a. Departmental website was maintained and updated on a regular basis to provide latest information to staff, service recipients and stakeholders. b. Departmental Annual Report published and distributed to all stakeholders. c. Radio talks were utilised when opportunity afforded itself or when necessary to inform service recipients and stakeholders of latest developments regarding agriculture.

Current/actual arrangements	Desired arrangements	Actual achievements
d. Scheduled meetings with service recipients and stakeholders utilised as an information tool. e. Farmers' open days utilised as a tool to convey information to service recipients and stakeholders. f. A Citizens Report was published and distributed annually to all stakeholders and the agricultural community in the province. g. Site visits to service recipients used as an information transfer tool. h. Written information and a variety of electronic information-sharing platforms utilised as an information tool.	d. Scheduled meetings with service recipients and stakeholders utilised as an information tool. e. Farmers'/open days utilised as a tool to convey information to service recipients and stakeholders. f. A Citizens Report is published and distributed annually to all stakeholders and the agricultural community at large in the province. g. Site visits to service recipients used as an information transfer tool. h. Written information and a variety of electronic information-sharing platforms utilised as an information transfer tool.	d. Scheduled meetings with service recipients and stakeholders were utilised as an information tool. e. Farmers'/open days were utilised as a tool to convey information to service recipients and stakeholders. f. A Citizens Report was published and distributed annually to all stakeholders and the agricultural community at large in the province. g. Site visits to service recipients were used as an information transfer tool. h. Written information and a variety of electronic information-sharing platforms utilised as an information transfer tool.
Service 2: Provide marketing services to agri-businesses and farmers through: Market access • Market development initiatives • Product promotions • Export promotions • Local promotions • In-store promotions and merchandising a. Departmental website was maintained and updated on a regular basis to provide latest information to staff, service recipients and stakeholders. b. Departmental Annual Report published annually and distributed to all stakeholders. c. Radio talks were utilised when opportunity afforded itself or when necessary to inform service recipients and stakeholders of latest developments regarding agriculture.	a. Departmental website is maintained and updated on a regular basis to provide latest information to staff, service recipients and stakeholders. b. Departmental Annual Report published annually and distributed to all stakeholders. c. Radio talks are utilised when opportunity affords itself or when necessary to inform service recipients and stakeholders of latest developments regarding agriculture.	a. Departmental website was maintained and updated on a regular basis to provide latest information to staff, service recipients and stakeholders. b. Departmental Annual Report published annually and distributed to all stakeholders. c. Radio talks were utilised when opportunity afforded itself or when necessary to inform service recipients and stakeholders of latest developments regarding agriculture.

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Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Service 1: Improve quality of abattoir inspection reports We offered an apology, a full explanation, and a speedy and effective remedy if the promised standard, product, or service was not delivered. We responded to any complaint made by any service recipient in a sympathetic and positive spirit and within a reasonable time.	We will offer an apology, a full explanation, and a speedy and effective remedy if the promised standard, product, or service is not delivered. We will also respond to any complaint made by any service recipient in a sympathetic and positive spirit and within a reasonable time.	We offered an apology, a full explanation, and a speedy and effective remedy if the promised standard, product, or service was not delivered. We responded to any complaint made by any service recipient in a sympathetic and positive spirit and within a reasonable time.

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
OUR REDRESS MECHANISM (Service Delivery Charter) "If you have a complaint, please tell us. We will apologise and put things right immediately. If you are not satisfied, we will investigate what went wrong and reply within 15 working days". Complaints can be lodged as follows (when required/ necessary): - Direct contact, e-mail, telephonically with management or supervisors at the Head Office, Muldersvlei Road, Elsenburg. - Also, through walk-in, phone-in, write-in to district/head office management or staff at the various offices and facilities - Also, opportunities provided at scheduled open and farmers' days. - Via the Head of Communication regarding complaints/ suggestions and compliments. - Ministerial Red Numbers. - Presidential Hotline.	OUR REDRESS MECHANISM (Service Delivery Charter) "If you have a complaint, please tell us. We will apologise and put things right immediately. If you are not satisfied, we will investigate what went wrong and reply within 15 working days". Complaints can be lodged as follows (when required/ necessary): - Direct contact, e-mail, telephonically with management or supervisors at the Head Office, Muldersvlei Road, Elsenburg. - Also, through walk-in, phone-in, write-in to district/head office management or staff at the various offices and facilities. - Also, opportunities provided at scheduled open and farmers' days. - Via the Head of Communications regarding complaints/ suggestions and compliments. - Ministerial Red Numbers. - Presidential Hotline.	OUR REDRESS MECHANISM (Service Delivery Charter) "If you have a complaint, please tell us. We will apologise and put things right immediately. If you are not satisfied, we will investigate what went wrong and reply within 15 working days". Complaints were lodged as follows (when required/ necessary): - Direct contact, e-mail, telephonically with management or supervisors at the Head Office, Muldersvlei Road, Elsenburg. - Also, through walk-in, phone-in, write-in to district/head office management or staff at the various offices and facilities - Also, opportunities were provided at scheduled open and farmers' days. - Via the Head of Communications regarding complaints/ suggestions and compliments. - Ministerial Red Numbers. - Presidential Hotline.
Service 2: Provide marketing services to agri-businesses and farmers through: • Market access • Market development initiatives • Product promotions • Export promotions • Local promotions • In-store promotions and merchandising		

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
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2.3 Organisational environment

The OSD (Occupational Specific Dispensation) prescripts for engineers and engineering technicians require professional registration with the Engineering Council of South Africa (ECSA) for new entrants to be permanently employed. Candidate engineers and technicians are appointed on a limited-contract basis to provide them an opportunity to obtain the necessary experience to apply for ECSA professional registration. Despite the bursary programmes and candidate engineering initiatives instituted by the department, it remains a challenge for many candidates to successfully register with ECSA. This is firstly due to the very strict prescripts of ECSA that demand comprehensive experience. Furthermore, there are excessive supervision and mentorship demands on the limited number of available and suitably qualified officials in the fields 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.

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. This is also essential to ensure the optimal, integrated management and use of land, including the utilisation of land and natural resources for production purposes, taking into consideration conservation imperatives and preventing the fragmentation of land.

In view of the increase in demand of land use applications, as well as from a legal requirement perspective, a multidisciplinary committee has been initiated to evaluate all applications for subdivision and/or rezoning of agricultural land, evaluations of and commenting on environmental impact assessments (EIAs) and disaster risk management.

Capacity in the Disaster Risk Reduction sub-programme remains constrained and hence the collaboration with external stakeholders is important.

Critical key vacant posts, i.e. district managers (Cape Metropole, Cape Winelands and Central Karoo) did place tremendous pressure on an already thin layer of district staff resources to adequately respond and/or meet all the service delivery demands. However, these posts are set to be filled during the second quarter of the 2024/25 financial year.

The Veterinary Services Programme continued operating with its limited personnel. The Animal Health sub-programme operated with three critical vacant technical posts, two state veterinarians and a technical manager who retired in 2022/23. The recruitment process for the posts is under way. Two out of ten veterinary public health officer posts could not be funded during the year. Despite having had these recruitment challenges, the director of animal health was appointed and reported for duty on 1 July 2023, and two animal health technicians joined the province on 1 March 2024. The state veterinarian post, which remained unfunded for quite some time, could only be filled through a contract appointment from 1 March 2024.

Despite these limitations, the Veterinary Services officials tried their utmost to ensure that the programme's objectives were realised during the reporting period.

During the renovation of the Provincial Veterinary Laboratory, the redeployment of almost all staff (except for the farm aids and groundsman) to Programme 4 and other programmes of the department offered employees opportunities to expand their professional and personal development experiences through exposure to new and exciting workspaces and concepts, thereby broadening their horizons. This unique time/opportunity also gave laboratory technical personnel enough time and leeway to interrogate, review, relook and update their quality

control and management processes and procedures, and to put all necessary measures and implementation plans in place and be ready for action within their sections when the laboratory reopened again. Three vacant technical posts were advertised and filled to ensure that all key sections would be fully manned and ready to resume testing activities when the renovation project was completed and the laboratory opened and was ready to resume its service delivery mandate.

The RTDS Programme progressed well with the filling of its vacancies, despite the October 2023 directive that only critical posts had to be considered. This is, however, putting strain on current capacity, especially on administrative and other on-farm support functions.

Challenges were still experienced in recruiting suitably qualified and SACNASP-registered research technicians and scientists, especially black candidates, and in some cases, posts were advertised several times before a shortlist could be compiled for interviews.

The new post of climate change specialist scientist was filled during October 2023 with our current climate change scientist, but due to the budget constraints the latter post has been made unfunded, leaving capacity constraints in this discipline that is critical for the department and sector.

A large number of post-graduate 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 are being developed for the sector.

The chief director post for the RTDS is vacant and it is challenging to recruit the suitably qualified person, and we have now embarked on a head-hunting process, and this would be filled during the 2024/25 financial year.

The RTDS Programme is faced with the retirement of a large cohort of scientists and technicians in the next five 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 the experienced agricultural economists with proper reasons to stay and to further their career within the department, given the lack of career progression. The programme suffered from a high vacancy rate during the reporting year, and as a result, was the hardest hit by the moratorium on filling of all vacant positions. The vacant positions are mainly in the critical and scarce skills category of the department. Some fields in the agricultural economics profession have become scarce over time, e.g. production economist and quantitative analysts (including statisticians and econometricians).

Newer mandates such as agri-processing require new skills set altogether. During the year, the programme lost two resources, which are the only resources responsible for the sub-programme. Given that these are in the scarce skills areas of the department, it is taking longer to fill some of these positions as it had to be advertised more than once to find a suitable candidate. The other challenge is that certain combinations relevant to the AES Programme have not been considered for very long by tertiary institutions in terms of the skills required. The programme has an agreement with Stellenbosch University to train students in the targeted areas, even though the challenge is to appoint them due to budget constraints and structural problems.

The AET Programme remains challenged to recruit and retain well-skilled and experienced lecturing staff at the current salary levels. Among the challenges facing the programme is a lack of resources and human resources, with the added burden of having to attract highly qualified staff necessary to maintain learning, research, and technological trends in the academic fields. The current capacity is augmented by the utilisation of external training facilitators, which places pressure on an already constrained budget and is not sustainable in the long term. Critical lecturing posts as well as posts at the decentralised training centres are unfunded on the

establishment due to 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 133 bursaries to financially challenged students, the need for assistance is much greater than the available resources. The fact that the National Student Financial Aid Scheme is not available to all registered students contributes to the increased demand for bursaries.

The lack of adequate funding for fees and student accommodation may have a negative impact on the number of vulnerable learners accessing training opportunities, thereby hindering the transformation of the agricultural sector.

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.

One of the competitive advantages offered remains opportunities for practical learning and development. However, this advantage is increasingly threatened by an increase in demand for training, a rise in student numbers, changes in working conditions on farms and the high costs associated with maintaining and expanding vocational training facilities. To alleviate the pressure on practical facilities, the programme continued with the practice of Work Integrated Learning (WIL) by placing students from the diploma courses and learnerships on farms to gain practical experience in the field of agriculture.

The current approved organogram 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.

2.4 Key policy developments and legislative changes

The new policy of the Generic Environmental Management Programme is assisting the LandCare Subprogramme in approving the development of projects according to the National Environmental Management Act.

The 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), the Provincial Framework and contingency plans. A multidisciplinary team is required to effectively and efficiently respond to the increased disaster support required and also to engage in proactive strategies to mitigate the impact of disasters by building resilience in our agro-ecosystem.

The National Disaster Management Centre (NDMC) is 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 activities are becoming costly.

The introduction of the Presidential Employment Stimulus Incentives (PESI) package had direct implications on the operations of the provincial departments. As much as the funds remained with the national department; the administrative support was expected from the WCDoA and this created added administrative responsibility on the personnel.

After a lengthy parliamentary process, the Expropriation Bill was finally passed by Parliament to be considered by the President. This is envisaged to have negative implications for investment especially foreign direct

investment. A lot has happened within market access as China reopened its market for beef imports from South Africa in the last quarter of 2023 after imposing a restriction due to the nationwide Foot and Mouth Disease (FMD) outbreak in May 2022. The reopening of China plus the protocol deal with Saudi Arabia provide encouragement for the beef value chain to further expand markets. For South Africa to maintain these advantages, however, biosecurity protocols and further market development are required to take advantage of these opportunities. South Africa has taken a preliminary step toward filing a complaint with the World Trade Organisation (WTO) against the European Union (EU) over its treatment of citrus imports from the country. Given that this is one of the biggest industries, full implications are yet to be understood if South African citrus cannot be allowed in the EU.

The national Integrated Rural Development Sector Strategy (IRDSS) provides guidance on how to effectively coordinate and implement developmental initiatives in rural areas. The Rural Development Programme will be aligning its objectives and deliverables in line with the IRDSS.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

Agricultural engineering services were provided to our agricultural clients by the Sustainable Resource Use and Management Programme to maintain or increase the export position, as well as to increase the feasibility and sustainability of farming enterprises. These services were provided through agricultural engineering support activities according to the programme's output indicators.

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 FruitLook satellite application is an important tool in this regard. Furthermore, farmers were assisted with conservation farming of rooibos, on-farm value adding, farm structures and animal handling initiatives.

Support was provided to our candidate engineers and candidate engineering technicians to gain suitable engineering experience, skills and knowledge to enable 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 wellbeing 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. Through these projects, job opportunities were created for the unemployed in rural communities. Agricultural land was rehabilitated to increase the availability of productive land in the province.

The LandCare sub-programme also implemented area-wide planning projects, which aim to sustain and improve agro-ecosystem functioning through locally driven sustainable natural resource management initiatives. These projects rely on active community participation and commitment, as a 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 kilometres in the Cape Winelands district.

The Western Cape has over the last decade experienced an increase in the intensity and frequency of natural disasters that impact agricultural communities and agricultural production. The Disaster Risk Reduction sub-programme are involved in both pre-disaster mitigation projects and post-disaster support. Mitigation includes invasive alien clearing projects that reduce fire risk, and improve water availability and quality. Fencing projects, also implemented by LandCare, assist with predation management. The locust risk reduction and mitigation

programme developed during the severe locust infestation in the 2021/22 season continues to bear fruit as no locust infestation was reported during the last year.

The most significant disaster experienced during the last year was the severe flooding that occurred over extended areas throughout the province during the first half of the year. The sub-programme provided assessments that assisted with the disaster declaration and allocation of disaster funds. Post-disaster support is on-going, especially with river protection works. The efficiency of proactive construction of well-planned river protection works demonstrated during these floods that areas where such works were already in place were well protected. Concomitantly, areas without such river protection works experienced the most damage. As such, the focus is on providing more protection in the most vulnerable areas.

Agricultural Producer Support and Development supported 229 smallholder producers and 471 subsistence producers since 2019/20 to increase production and maintain sustainability. Furthermore, the industry partners appointed 164 mentors to projects at no cost to the department. Within the Extension and Advisory Subprogramme, 21 299 site visits were conducted to assist farmers with advice. The Food Security sub-programme supported 16 285 households over the same period and thus facilitated access to food and nutrition security for the most vulnerable in the communities.

The demands on agricultural research, technology development and innovation will continue to increase as the world's population increases at a rapid rate and a changing climate and associated risks continue. Agricultural research is a diverse field – ranging from cutting-edge work to high-precision technologies.

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 in 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 adverse climatic events are testimony to this. The changing climate has led to shifts in 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. Several other pests and diseases hold a serious impact on market access to international markets.

An increasing demand for research and technology development services was experienced to assist farmers in sustaining their production against a set of climate and related 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 which is necessary to ensure a good yield is done or applied.

The SmartAgri plan will continue to be the roadmap to resilience in the agricultural sector in the Western Cape and plans will be fast-tracked with focused and outcome-based initiatives. Partnership agreements will enable the province and the department to also explore international funding opportunities.

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 as 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 such as CapeFarmMapper 3 and CAMIS, to name but a few) was invaluable to extension officers. Furthermore, spatial intelligence expertise was used in a transversal manner to support provincial goals and objectives. The GIS experts embraced the challenges of the 'online age' through the development of a few of web-based tools (Sentinel and weather portal) to make information available to a wide range of stakeholders, including other provincial departments and local government, at no cost. This has gone beyond the scope and application of our own agricultural datasets and provided transversal programming and infrastructure support for WCG initiatives, and optimised the value proposition of spatial data for the province.

The Department, embarked on a process of establishing a Remote Operator Committee (ROC) to obtain a Remote Operators Certificate that enables the department to make use of remote-controlled vehicles (e.g. drones and rovers) in data gathering and other uses such as fertiliser and pesticide applications in research trials. The use of a wide variety of sensors and cameras in research is also taking data collection and subsequent results to another level of accuracy to the benefit of the industry in the province. The South African Civil Aviation Authority (CAA) awarded an Unmanned Aircraft Systems Operating Systems Certificate (UASOC) to the WCDoA during the latter part of 2023 and this is undoubtedly positioning the department as a leader in leveraging unmanned aerial vehicles for transformative technological practices in the agricultural sector.

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 to clients' needs in the 'business unusual and climate change resilience' environment. Greater integration between scientists, extension workers, lecturers and economists was supported and the concept of action research was strengthened to transfer research information, even in a virtual way.

Through economic research conducted and established databases, the AES Programme 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/or studies were produced. A strong focus on market access, especially market development and information, was an attempt to enable entrepreneurial development to ensure businesses strive towards optimal production for enhanced competitiveness of the agricultural and agri-business sector. The AES Programme had a strong drive to increase awareness on agri-processing. Out of several people trained, some are starting new businesses in agri-processing while others are diversifying. Since 2020, the AES Programme facilitated more than R100 million to increase the capacity of agri-processing. Various outputs to inform financial decisions have been produced and business management support was provided to businesses to ensure better management and improved management systems.

The Agricultural Education and Training Programme contributed in a very significant way to human capital and skills development in the agricultural sector. A total of 3 465 agricultural participants benefited from skills training. A total of 612 students registered for various programmes within AET and 187 students graduated in December 2023.

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

The Rural Development Programme continued with its rural development interventions and initiatives in the province. Thirty-two (32) RCC engagements were coordinated towards improving the socio-economic conditions of rural and agri-worker communities. The programme further facilitated 10 awareness and information sessions

across the districts to address rural youth unemployment and building capacity and creating opportunities for improved livelihoods.

The programme assisted with 525 referrals to different government departments to assist agri-workers and their family members in gaining access to specific government services. The WCPAA engagements were held in the various regions to honour and celebrate agri-workers for their important contribution to the agricultural sector in the province.

Six IMC and Technical Committee on Rural Safety engagements were facilitated towards an overall protected and safe agricultural environment. Road safety awareness sessions were held in collaboration with the Department of Mobility. Continuous engagements were held with agricultural stakeholders regarding the safe and dignified transportation of agri-workers, highlighting best practices. Monitoring of rural safety incidents were reported within the agricultural environment through the Rural Safety Monitoring Dashboard. At the end of 2023/24, a total of 84 rural safety incidents had been logged on the monitoring dashboard since inception. The Department of Police Oversight and Community Safety's Court Watching Brief Unit provides quarterly progress updates on these cases. A guideline to employing foreign nationals in South Africa was developed and distributed as per the needs identified in the sector and to serve as one of the instruments to mitigate against the potential safety risk attached to the employment of undocumented foreign nationals.

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 Programme 1: Administration

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

The purpose per subprogramme is as follows:

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

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

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

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

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

Outcomes, outputs, output indicators, targets and actual achievements

The role of Programme 1 is to provide the appropriate supportive environment for the rest of the department to contribute to the policies of all three 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 and strategic planning process for the next five years.

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

Subprogramme 1.2: Senior Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24	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
	Effective and efficient services	P.1.2.2 Number of evaluations completed	2	2	2	3	1	An additional evaluation was needed to complement the body of evidence required to develop the TOC for WCDoA 5-year Strategic Plan
Increased agricultural production in a sustainable manner								

Subprogramme 1.3: Corporate Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24	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 User Asset Management Plan (UAMP)	Yes	Yes	Yes	Yes	0	N/A
	Internship programmes: Young people provided with workplace experience	P.1.3.2 Number of interns given workplace experience	178	173	170	213	43	Target exceeded. Additional interns could be accommodated within budget
Transformed and inclusive agricultural sector	Bursary programmes: Youth and employees studying in the agricultural fields	P.1.3.3 Number of bursaries awarded	101	127	85	75	-10	Budget cuts led to reduced number of new bursaries

Subprogramme 1.3: Corporate Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24	Reasons for deviations
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	2	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 held	2	2	2	2	0	N/A

Subprogramme 1.4: Financial Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24	Reasons for deviations
Increased agricultural production in a sustainable manner	Annual Financial Statements by the department by 31 May annually	P.1.4.1 Achieving a clean external audit opinion without other matters for Financial Management	Yes	Yes	Yes	Yes	0	N/A
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

Subprogramme 1.5: Communication Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24	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	12	12	12	12	0	N/A

Linking performance with budgets

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

Sub-programme expenditure

Sub-programme Name	2023/24			2022/23		
	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	8 484	8 484	-	8 368	8 368	-
Senior Management	23 781	21 968	1 813	17 894	16 908	986
Corporate Services	54 870	54 058	812	55 749	54 497	1 252
Financial Management	50 308	49 138	1 170	46 618	45 974	644
Communication Services	8 609	8 609	-	7 343	7 343	-
Total	146 052	142 257	3 795	135 972	133 090	2 882

Strategy to overcome areas of underperformance

Programmes 1, sub-programme 1.3: Corporate Services had one area of underachievement. Ten bursaries could not be awarded due to in-year budget cuts. Measures will be implemented to secure funding certainty.

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

Programme 1 has no standardised indicators.

4.2 Programme 2: Sustainable Resource Use and Management

The Sustainable Resource Use and Management (SRUM) Programme delivers a support service to all agricultural producers in the province, with an emphasis on ensuring sustainable development and management of agricultural resources. In its endeavours to ensure the overall sustainability of the agricultural sector, the focus is on interventions at farm level. Climate Change will have a significant impact on SRUM; the required changes and adaptations in farmer support methodologies will force 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, LandCare services, proactive 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 provides comments and recommendations regarding change in agricultural land use.

The purpose of the programme is to provide agricultural support services to land users in order 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:**Agricultural Engineering Services Subprogramme**

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

LandCare Subprogramme

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.

Land Use Management Subprogramme

To promote the preservation, 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.

Disaster Risk Reduction Subprogramme

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 276 engineering activities, with the aim of increasing 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 2024, FruitLook had 329 active online users. The total footprint area registered for fields smaller than 100 ha amounted to 114 361 ha for the 2023/24 summer irrigation season and historic seasons.

The LandCare sub-programme support helped alleviate the shortage of employment opportunities by creating work opportunities through a labour-intensive approach in invasive alien clearing, fencing and river erosion protection projects. These projects contributed to 1 417 persons employed during the year. The removal of invasive alien vegetation creates job opportunities in rural areas and at the same time increases water availability and quality, and reduces the risk of damage to infrastructure during periods of high river flows and floods. The LandCare Subprogramme delivered the following services during the year:

- 31 471 ha of agricultural land were rehabilitated.
- 1 418 green jobs were created.
- 1 119 LandCare services were rendered to farmers and partners.
- 40 farm management plans were 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 and on the sustainability and viability of agricultural activities. 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 684 applications received during the year.

The Disaster Risk Reduction sub-programme conducted four awareness campaigns focusing especially on risk reduction and mitigation. Two surveys were conducted on the uptake of early warning information. The sub-programme continued work on disaster mitigation projects, disaster assessments and post-disaster support, especially with regard to the floods that ravaged the province during the earlier part of the year.

Through the outputs described above, the Programme 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 1417 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. Continuous corrective steps are taken to prioritise women, youth and persons with disabilities in service delivery by encouraging contractors to employ the identified groups.

Subprogramme 2.1: Agricultural Engineering Services							
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24
Increased agricultural production in a sustainable manner	Agricultural infrastructure established	T.2.1.1 Number of agricultural infrastructure established	1	1	1	1	0
Increased agricultural production in a sustainable manner	Agricultural engineering support activities	P.2.1.1 Number of agricultural engineering support activities provided	280	278	300	276	-24
							Extensive flooding during the first quarter resulted in resources being redirected to support both the rapid and verification assessments of the floods respectively

Subprogramme 2.2: LandCare								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24	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	26 861	41 020	30 000	31 471	1 471	105% achievement of target results from efficient catch-up of work delayed during first quarter floods
Increased agricultural production in a sustainable manner	Hectares of cultivated fields under Conservation Agriculture practices	T.2.2.2 Number of hectares of cultivated land under Conservation Agriculture practices	1 954	1 036	1 000	1 002	2	Sum of ha of fields under CA came to slightly more than target. Field sizes cannot be adjusted to exactly fit target
Increased agricultural production in a sustainable manner	Green jobs created	T.2.2.3 Number of green jobs created	1 019	1 207	1 000	1 418	418	Catch-up of work delayed during first quarter floods required additional jobs
Increased agricultural production in a sustainable manner	LandCare services rendered	P.2.2.1 Number of technical services rendered	1 109	1 107	1 000	1 119	119	112% achievement of target results from higher demand than planned

Subprogramme 2.3: Land Use Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24	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*	Exempted	1	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	45	45	40	40	0	N/A
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	686	796	600	684	84	More applications received than anticipated. Extra effort to deal with demand, with assistance from interns, resulted in more applications commented on

Subprogramme 2.4: Disaster Risk Reduction								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24	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	4	9	4	4	0	N/A
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	2	2	2	2	0	N/A
Increased agricultural production in a sustainable manner	Disaster relief schemes managed	Number of disaster relief schemes managed	6	7	Indicator has been discontinued	-	-	N/A

Linking performance with budgets

The expenditure and the performance of the programme were aligned with the budget allocated for the 2023/24 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. Furthermore, farmers were assisted with flood damage, which had a serious effect on farm production and the agricultural sector as a whole.

Sub-programme expenditure

Sub-programme Name	2023/24			2022/23		
	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	34 626	33 626	1 000	34 305	32 812	1 493
LandCare	71 039	67 898	3 141	70 446	67 455	2 991
Land Use Management	2 017	2 017	-	2 012	2 012	-
Disaster Risk Reduction	23 289	23 289	-	70 876	68 515	2 361
Total	130 971	126 830	4 141	177 639	170 794	6 845

Strategy to overcome areas of underperformance

The Sustainable Resource Use and Management (SRUM) Programme had one area of underperformance, namely "Number of agricultural engineering support activities provided", where actual performance was 92% of target. This was due to the extensive flooding during the first quarter, which required reallocation of resources to flood work. Such natural disasters can neither be foreseen nor planned for. During the other three quarters, when normal conditions prevailed, the quarterly targets were reached. As such, the programme will not embark on any specific strategy to address this specific area of underperformance.

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

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

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 transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality and the creation of decent work; and
- increase food production through producer support and development initiatives.

Subprogramme 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.

Subprogramme 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.

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

Subprogramme 3.4: Casidra SOC Ltd: To support the department with project implementation and state farm management.

Outcomes, outputs, output indicators, targets and actual achievements

The programme continued with the implementation of the commodity approach strategy for the commercialisation of land reform farmers. The Programme had collaborated with 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 55 businesses/projects were supported during the year as follows: 7 wine grapes, 19 fruit inclusive of bee projects, 2 grain, 9 vegetables, 12 ruminants, 2 white meat (piggery and poultry). Furthermore, through the commodity approach, a total of 31 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 lies in 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.

Subprogramme 3.1: Producer Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24	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	9	12	14	14	0	N/A
Transformed and inclusive agricultural sector	Production across the agriculture value chain	T.3.1.2 Number of producers supported in the Grain Commodity	11	2	1	2	1	The target for the year was exceeded as an additional project was approved by the DPAC and with advice and support from the commodity partners
Transformed and inclusive agricultural sector	Production across the agriculture value chain	T.3.1.3 Number of producers supported in the Citrus Commodity	1	1	0	0	0	No applications for support were received during this financial year
Transformed and inclusive agricultural sector	Black commercial farmers supported	P.3.1.1 Number of black commercial farmers supported	38	25	17	19	2	The target for the year was exceeded as an increased number of projects were approved at the 50 SteerCom and with additional support received from the commodity partners
Transformed and inclusive agricultural sector	Farm assessments completed	Number of farm assessments completed	61	43	Indicator has been discontinued	-	-	N/A

Subprogramme 3.2: Extension and Advisory Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24	Reasons for deviations
Increased agricultural production in a sustainable manner	Farmers supported with advice	P.3.2.1 Number of farmers supported with advice	4 045	4 352	4 000	4 393	393	The target for the year was exceeded due to more farmers requesting advice on how to handle current climate change disaster challenges in the province
Increased agricultural production in a sustainable manner	Businesses skills audited	P.3.2.2 Number of agricultural businesses skills audited	80	80	60	62	2	The target for the year was exceeded as farmers requested more skills audits to receive relevant training
Increased agricultural production in a sustainable manner	Farmers' days held	P.3.2.3 Number of farmers' days held	33	32	24	26	2	The target for the year was exceeded due to several funding institutions including the municipalities, which are now supporting rural communities with food security initiatives and requesting the department for skills and knowledge transfer interventions
Increased agricultural production in a sustainable manner	Projects supported through mentorship	Number of projects supported through mentorship	35	37	Indicator has been discontinued	-	-	N/A
		Number of agricultural demonstrations facilitated	77	Indicator has been discontinued	Indicator has been discontinued	-	-	N/A

Subprogramme 3.3: Food Security							
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24
Improved food security and safety	Smallholder producers supported	T.3.3.1 Number of smallholder producers supported	43	31	33	41	8
Improved food security and safety	Subsistence producers supported	T.3.3.2 Number of subsistence producers supported	142	201	65	142	77
Improved food security and safety	Community food security projects supported	P.3.3.1 Number of school food gardens supported	26	33	20	24	4
Improved food security and safety	School food gardens supported	P.3.3.2 Number of food gardening promotion and awareness sessions	2	4	4	6	2
			Reasons for deviations				
			The target for the year was exceeded as an increased number of projects were approved on the advice and support from commodity partners				
			The target for the year was exceeded due to the increased demand for food security support from social partners, more projects were considered due to private support for our initiatives				
			The target for the year was exceeded due to the increased demand for food security support, more projects were considered due to private support for this initiatives				
			Due to the increased demand for food security support, more opportunities to raise awareness about the households' food production were held				

Subprogramme 3.3: Food Security							
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24
Improved food security and safety	Food security awareness campaigns held	P.3.3.3 Number of households supported with agricultural food production initiatives	2 612	3 992	3 000	3 930	930
		Number of community food security projects supported	142	Indicator has been discontinued	Indicator has been discontinued	-	-
							N/A
							The target for the year was exceeded due to the increased demand for food security support from social partners, more smaller projects were considered within available budget

Subprogramme 3.4: Casidra SOC Ltd							
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24
Transformed and inclusive agricultural sector	Agricultural projects facilitated within commodity structures	P.3.4.1 Number of agricultural projects facilitated within commodity structures	39	27	26	33	7
							The target for the year was exceeded as a number of projects were approved by the CPACs based on advice and support from the commodity partners. It must also be noted that when the APP for 2023/24 was being finalised, all the information to inform the indicator was not available

Subprogramme 3.4: Casidra SOC Ltd								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24	Reasons for deviations
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	2	2	2	2	0	N/A

Linking performance with budgets

The programme's performance was in line with budgeted financial resources and a clear indication of service delivery to the agricultural sector in the Western Cape. Funds were also used to contribute towards the fight against hunger in the Western Cape. Due to the tremendous needs in terms of poverty and food insecurity, the departmental drive was to do more with less and strengthen our partnership arrangements.

Sub-programme expenditure

Sub-programme Name	2023/24			2022/23		
	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	216 155	216 155	-	220 260	220 260	-
Extension and Advisory Services	31 615	31 615	-	30 303	30 303	-
Food Security	13 715	13 715	-	20 221	20 221	-
Casidra SOC Ltd	27 584	27 584	-	32 548	32 548	-
Total	289 069	289 069	-	303 332	303 332	-

Strategy to overcome areas of underperformance

Proactive planning in consultation with industry and commodity partners and farmers to ensure that farming enterprises appraised by the various CPACs indeed will be able to sustain the challenges associated with farming.

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

Programme 3 has four standardised and non-standardised output indicators.

4.4 Programme 4: Veterinary Services

The purpose of the programme is to provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animals and products of animal origin, and the wellbeing of animals and the public.

The programme executes its mandate in the five subprogrammes:

- Animal Health
- Veterinary International Trade Facilitation
- Veterinary Public Health
- Veterinary Diagnostic Services
- Veterinary Technical Support Services

The purposes of the sub-programmes are:

Animal Health: To facilitate and provide animal health services in order to protect the animals and public against identified zoonotic and diseases of economic importance, promote primary animal health and welfare programmes/projects, resulting in a favourable zoo-sanitary status that maintains consumer confidence in products of animal origin and enables the export of animals and products of animal origin.

Veterinary International Trade Facilitation: To facilitate the import and export of animals, products of animal origin and related products through certification and health status.

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

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

Veterinary Technical Support Services: To provide a veterinary ancillary support service that addresses and promotes the welfare of animals, animal identification and advisory service

Outcomes, outputs, output indicators, targets and actual achievements

One of the sub-programmes within the Veterinary Services Programme, Animal Health, is responsible for surveillance and monitoring of zoonotic diseases and diseases of economic importance. The outbreaks of high pathogenicity avian influenza, rabies, and foot and mouth disease influenced the increase in the number of visits to the farms for surveillance and monitoring and vaccination of pets against rabies. This resulted in the province still being amongst the preferred provinces by exporters. Services rendered by Animal Health are a public good and there is limited prioritisation of response and delivery. The sub-programme continued with assisting the designated groups, and supporting livestock farmers with vaccinations, clinical services and monitoring of diseases.

On the other hand, 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.

Due to the laboratory renovation project, no testing was done during this time as the laboratory was closed. All critical and relevant testing was outsourced to private laboratories.

Subprogramme 4.1: Animal Health								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24	Reasons for deviations
Increased agricultural production in a sustainable manner	Healthy and productive animals	T.4.1.1 Number of visits to epidemiological units for veterinary interventions	13 718	12 628	8 500	12 262	3 762	Higher demand for farm visits and follow-up on controlled animal disease outbreaks for surveillance and epidemiological investigations
Increased agricultural production in a sustainable manner	Healthy and productive animals	T.4.1.2 Number of samples collected for targeted animal diseases surveillance	36 160	35 014	15 000	52 415	37 415	Coupled to the samples collected for targeted animal diseases surveillance, we continued to heighten surveillance in and around farms exporting ostrich meat due to the ongoing threat of a new strain of Avian Influenza in the country
Improved food security and safety	Healthy animals and safe communities	P.4.1.1 Number of cats and dogs vaccinated against rabies	139 580	139 383	75 000	127 971	52 971	Increased rabies awareness vaccinations were continued to achieve a higher rabies immune dog population in Western Cape

Subprogramme 4.1: Animal Health								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24	Reasons for deviations
Improved food security and safety	Healthy and productive animals	Number of cattle tested by the intradermal test for Bovine Tuberculosis	81 973	Indicator has been discontinued	Indicator has been discontinued	-	-	N/A
Improved food security and safety	Healthy animals and prevention of zoonosis	Number of cattle serum sampled and serologically tested for Brucellosis	100 490	Indicator has been discontinued	Indicator has been discontinued	-	-	N/A

Subprogramme 4.2 Veterinary International Trade Facilitation								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24	Reasons for deviations
Increased agricultural production in a sustainable manner	Enable products to access high value markets	T.4.2.1 Number of veterinary certificates issued for export facilitation	15 432	15 784	12 000	15 203	3 203	Increase in demand and improvement in systems
Improved food security and safety	Wholesome and safe products for human consumption	P.4.2.1 Number of export establishment audits conducted	148	168	130	173	43	There was an increase in demand
		Number of clients serviced for animal and animal products export control	226	Indicator has been discontinued	Indicator has been discontinued	-	-	N/A

Subprogramme 4.3: Veterinary Public Health							
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24
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	637	521	520	580	60
							As a regulatory service tasked to oversee meat safety in the province, this is essentially a demand-driven indicator. Although the planned number of abattoir inspections can be scheduled at the beginning of each year, non-compliances and resulting legal interventions may necessitate more frequent visits to certain abattoirs
Improved food security and safety	Production of safe and wholesome meat/products	P.4.3.1 Average percentage of all compliance of all operating abattoirs in the province to the meat safety legislation	78.41%	79.74%	75%	79.78%	4.78%
		Number of visits conducted on facilities producing meat	931	Indicator has been discontinued	Indicator has been discontinued	-	-
							N/A

Subprogramme 4.4: Veterinary Diagnostic Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24	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	257 336	165 445	25 000	0	-25 000	Laboratory was closed for renovations and opening was delayed due to renovation challenges
Improved food security and safety	To minimise public exposure to unsafe food	P.4.4.1 Total number of Veterinary Public Health samples tested	405	310	10	0	-10	Laboratory was closed for renovations and opening was delayed due to renovation challenges
		Number of samples tested for smallholder farmers	1 896	Indicator has been discontinued	Indicator has been discontinued	-	-	N/A
		Number of samples tested for chemical residues	0	Indicator has been discontinued	Indicator has been discontinued	-	-	N/A

4.5: Veterinary Technical Support Services inary Diagnostic Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24	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	192	210	140	265	125	This is a demand- driven indicator, and more companies started to be compliant with PAPA requirements and thus more and unexpected number of requests were received and responded to

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 hunger in the Western Cape. Cost pressures experienced emanated from personnel costs taking a major share of the budget, which left a minimal portion to cover operations. Specialised and costly personnel is key to achieving objectives. A significant portion of interventions focused on disease prevention, control and management. An unprecedented number of disease outbreaks added to challenges that had to be navigated.

Sub-programme expenditure

Sub-programme Name	2023/24			2022/23		
	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	61 051	61 051	-	53 583	53 314	269
Veterinary International Trade Facilitation	15 577	15 577	-	13 743	13 538	205
Veterinary Public Health	8 771	8 771	-	8 209	8 188	21
Veterinary Diagnostic Services	23 622	23 622	-	27 632	25 726	1 906
Veterinary Technical Support Services	-	-	-	-	-	-
Total	109 021	109 021	-	103 167	100 766	2 401

Strategy to overcome areas of underperformance

The programme overachieved on all its targets on all indicators, except for Subprogramme 4.4 that was as a result of the renovations that took place during the reporting period and the laboratory opening later than was envisaged due to renovation challenges.

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

Veterinary Services functions are spread throughout the three spheres of government. Activities were implemented in terms of the Constitution's Schedule 4: Part A provisions, which run concurrent with the provincial and national functional areas of animal control and diseases; and consumer protection.

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 that impact on development objectives.

The purpose of the sub-programmes are as follows:

Agricultural Research: To improve the 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 RTDS Programme realised considerable achievements as reflected in Part A and Part B of this report and as captured in the table below.

The Agricultural Research sub-programme executed producer-centred and problem-solving research with 82 research projects in animal science, plant science, and spatial and technology development. New cutting-edge technologies were developed, which ensure an increase in agricultural production, sustainability and competitiveness of our farmers. Significant work was pursued on the implementation of the SmartAgri plan and building national and international partnerships to strengthen our efforts and funding.

The Technology Transfer Services Subprogramme 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 (extension officers 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 met and exceeded some of its targets, which indicates the strong research base and outcomes-based focus 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 our research team is receiving on national and international level.

The Research Infrastructure Support Services sub-programme rendered on-farm infrastructure and research support from seven research farms to departmental/programme research efforts, as well as to external research partners such as the institutes of the ARC and tertiary institutions. Several research farms also accommodated other programmes of the department by availing offices and facilities.

Subprogramme 5.1: Agricultural Research								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24	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	100	91	70	82	12	The higher number of research projects were in response to industry needs and seeking solutions, whilst several post-graduate student projects were also approved
Increased agricultural production in a sustainable manner	Increase mitigation and adaptation options against climate change for farmers	P.5.1.1 Number of SmartAgri newsletters published	4	4	4	4	0	N/A
Increased agricultural production in a sustainable manner	Conduct agricultural research and technology development	Number of research committee meetings to evaluate projects	4	5	Indicator has been discontinued	-	-	N/A
Increased agricultural production in a sustainable manner	Conduct agricultural research and technology development	Number of WCARF meetings to coordinate research	3	3	Indicator has been discontinued	-	-	N/A

Subprogramme 5.2: Technology Transfer Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24	Reasons for deviations
Increased agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practices to farmers and clients	T.5.2.1 Number of scientific papers published	28	25	20	33	13	The scientific paper output was exceptional due to the availability of data and co-authorship with post-graduate students and research partners. The exact number is furthermore difficult to predict due to the process involved in scientific publication and the time required for an article to be approved nationally or internationally. Only published papers are counted and not papers submitted for consideration for publishing
Increased agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practices to farmers and clients	T.5.2.2 Number of research presentations made at peer reviewed event	59	73	35	53	18	Due to the high number of conferences presented in 2023/24 and in particular in Q4, more presentations were made. Organisers determine dates of events, which is beyond our control and cannot always be planned ahead

Subprogramme 5.2: Technology Transfer Services							
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24
Increased agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practices to farmers and clients	T.5.2.3 Number of research presentations made at technology transfer events	151	128	80	139	59
							Over-performance is the result of the much higher demand from industry and other stakeholders for information transfer on several topics from our experts. These presentations were therefore demand driven and could not always be planned ahead
Increased agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practices to farmers and clients	T.5.2.4 Number of new technologies developed for smallholder producers	2	2	2	2	0
							N/A

Subprogramme 5.2: Technology Transfer Services							
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24
Increased agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practices to farmers and clients	P.5.2.1 Number of articles and radio broadcasts in popular media	134	101	100	133	33
							The target was exceeded as the indicator is partially demand driven, especially radio broadcasts where a broadcast is done as an event occurs or information becomes available. Popular articles were written as the latest information became available and could not be precisely planned
Increased agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practices to farmers and clients	P.5.2.2 Number of information packs developed	17	22	12	22	10
							Information packs were published to respond to the challenges and demands of the industry.

Subprogramme 5.2: Technology Transfer Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24	Reasons for deviations
Increased agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practices to farmers and clients	P.5.2.3 Number of technology transfer events organised and presented	13	18	6	14	8	Besides the planned events, several events were organised on the conservation agriculture programme at different locations to discuss future projects, whilst two were organised after the completion of the 2023/24 flyover project. Several of these events were organised on demand of stakeholders
Increased agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practices to farmers and clients	P.5.2.4 Number of web portals maintained	3	3	3	3	0	N/A

Subprogramme 5.3: Research Infrastructure Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24	Reasons for deviations
Increased agricultural production in a sustainable manner	Increase the on-farm infrastructure support to the research effort and departmental services	T.5.3.1 Number of research infrastructure managed	7	7	7	7	0	N/A
Increased agricultural production in a sustainable manner	Increase the on-farm infrastructure support to the research effort and departmental services	P.5.3.1 Number of technical working committee meetings on research farms	14	14	14	14	0	N/A

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, technology transfer and technology created supported the agricultural sector directly in their pursuit of increased agricultural production, sustainability, competitiveness and resilience against climate change and its challenges. The performance of the RTDS Programme in 2023/24 is a clear indication of the value for money and focus on quality service delivery and research support of the programme and its staff towards a sustainable 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.

Subprogramme expenditure

Sub-programme Name	2023/24			2022/23		
	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	100 219	99 181	1 038	95 765	95 765	-
Technology Transfer Services	1 540	1 540	-	1 608	1 608	-
Research Infrastructure Support Services	52 320	52 320	-	48 048	48 048	-
Total	154 079	153 041	1 038	145 421	145 421	-

Strategy to overcome areas of underperformance

The RTDS Programme achieved all its targets and overperformed in seven targets. Worth noting is the overachievement in indicators that disseminate research findings to the client base, especially directly to farmers for their immediate use in planning for the next production cycle or towards long-term sustainability. On the scientific level where peer review and acknowledgement by peers in the respective disciplines are important, the performance in the number of scientific publications and presentations at peer reviewed events was significant and targets were overachieved.

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

All indicators are captured in the Annual Performance Plan and reported on in the Annual Report.

4.6 Programme 6: Agricultural Economic Services

The purpose of the AES Programme 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.

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

The programme contributes to the following outcomes:

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

Outcomes, outputs, output indicators, targets and actual achievements

In order to achieve increased agricultural production in a sustainable manner, the export position of the provincial agricultural sector must at least be maintained, value must be added in agri-processing, primary agricultural production must increase, and the sustainable use of water and land resources must be ensured. To support increased exports, the department supported a number of market development initiatives, both locally and abroad. These initiatives benefited 116 businesses besides those that are done in collaboration with various stakeholders. Some of the services aimed at improving market access are provision of market intelligence to facilitate planning and uptake of market opportunities by producers. As a result, the AES Programme produced 39 market information reports and 35 economic reports. The programme is also home to about 172 databases, which places it at the forefront in providing timely and relevant data to support decision making in the agricultural sector. From this, the AES Programme provided 168 agricultural economic information responses to clients. From the research conducted, 148 information dissemination activities were embarked on. Other complementary activities in the AES Programme include production economics services where 196 production economics studies were conducted during the reporting year. Furthermore, 117 clients benefited from production economics advice. Forty (40) agri-businesses were supported with agri-processing initiatives, while 168 participants were assisted with capacity building in agro-processing. Furthermore, the programme focused on developing additional skills for agri-processing through the Agrifutura project in collaboration with Stellenbosch University.

In collaboration with the Perishable Products Export Control Board (PPECB), the AES Programme facilitates the Compliance Programme, which is part of the Market Access Programme, with 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 18 producers under this programme. Three projects were audited at the end of the financial year.

To ensure a transformed and inclusive agricultural sector, there are targeted interventions for land reform beneficiaries such as the Financial Record Keeping Programme (FRKP). Under this programme, businesses received comprehensive business compliance support, financial record keeping and analysis assistance. Out of the 41 agri-businesses on the programme, 32 have signed financial statements; 109 VAT returns done, 320 UIF submissions made, which are among the highlights of the programme. To prepare producers for compliance support, the Production Record Keeping Programme (PRKP) was developed in-house and implemented amongst producers across all districts. Twenty-one (21) agri-businesses were supported with Agri BEE advisory services. The province had a breakthrough this year as one of the projects for R56 million was approved.

In an attempt to have innovative and resilient rural economies, the AES Programme 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 agri-business sector. As a result, 44 enterprises were enabled to access business opportunities.

Subprogramme 6.1: Production Economics and Marketing Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24	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	81	97	75	116	41	A number of awareness workshops on e-commerce took place and a lot of companies were assisted to gain access
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	93	107	90	117	27	This is demand driven and was pushed by requests from districts to assist projects with financial planning and record keeping

Subprogramme 6.1: Production Economics and Marketing Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24	Reasons for deviations
Transformed and inclusive agricultural sector	Businesses informed and comply with the BEE legislation	T.6.1.3 Number of agri-businesses supported with black economic empowerment advisory services	15	21	20	21	1	The slight achievement was also based on requests received
Increased agricultural production in a sustainable manner	Registered agri-business entities	P.6.1.1 Number of enterprises enabled to access business opportunities	New indicator introduced	49	35	42	7	The demand is induced by required support on financial assistance by companies based on municipal requirements
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	42	42	34	39	5	This was due to requests from companies that were introduced into various markets, as they required updated market research

Subprogramme 6.1: Production Economics and Marketing Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24	Reasons for deviations
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	4	11	9	10	1	This was a result of new partnerships established, which resulted in additional opportunities
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	26	197	105	196	91	A lot of developments took place, especially inflation resulting in a number of budgets being reviewed
		Number of new agri-businesses formalised into entities	15	Indicator has been dis-continued	Indicator has been dis-continued	-	-	N/A
		Number of existing formalised agri-businesses supported	16	Indicator has been dis-continued	Indicator has been dis-continued	-	-	N/A
		Number of participants who attended the ethical trade training	1 209	Indicator has been dis-continued	Indicator has been dis-continued	-	-	N/A

Subprogramme 6.1: Production Economics and Marketing Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24	Reasons for deviations
		Number of growers registered as members of ethical trade programmes	3 226	Indicator has been discontinued	Indicator has been discontinued	-	-	N/A
		Number of budgets produced	135	Indicator has been discontinued	Indicator has been discontinued	-	-	N/A

Subprogramme 6.2: Agro-Processing Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24	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	20	46	40	40	0	N/A
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	218	160	168	8	Two incumbents were seconded to Agri-processing for additional support

Subprogramme 6.2: Agro-Processing Support							
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24
		Value of committed investment for green fields and expansion and agricultural and agri-business projects.	R453 590 000	Indicator has been discontinued	Indicator has been discontinued	-	N/A

Subprogramme 6.3: Macroeconomics Support							
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24
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	42	33	30	35	5
Increased agricultural production in a sustainable manner	Economic information responses provided to support planning and decision making	P.6.3.1 Number of agricultural economic information responses provided	214	177	150	168	18
							This is pushed by a lot of requests especially from the media, which lead to reports being compiled
							A lot of dissemination activities induced demand

Subprogramme 6.3: Macroeconomics Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24	Reasons for deviations
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	153	159	150	172	22	A lot of enquiries resulted into new databases
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	149	151	120	148	28	The outputs are largely depended on new information obtained from auctions, which had to be shared whilst still relevant

Linking performance with budgets

The AES 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-programmes 6.1 and 6.2. The Programme also has a number of agreements with various institutions. As a result, a significant portion of the budget 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 towards a sustained growth trajectory.

Sub-programme expenditure

Sub-programme Name	2023/24			2022/23		
	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	29 111	29 111	-	30 666	30 666	-
Agro-Processing Support	1 119	1 119	-	1 870	1 539	331
Macroeconomics Support	7 538	7 538	-	8 071	7 601	470
Total	37 768	37 768	-	40 607	39 806	801

Strategy to overcome areas of underperformance

The AES Programme achieved all its targets.

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

All indicators are captured in the Annual Performance Plan and reported on in the Annual Report.

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 Higher Education and Training (HET) sub-programme is to provide and facilitate accredited vocational agricultural qualifications.
- The Agricultural Skills Development (ASD) sub-programme 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 the HET and ASD sub-programmes. A total of 128 students graduated from HET and 59 students from ASD. Of the 612 students registered for the 2023 academic year, 72% in HET and 89% in ASD were from the designated group. Twenty-seven (27) students were allowed the opportunity to articulate into the HET band and 133 bursaries were awarded to financially challenged students. This is far above the expected achievement. Short skills courses were presented to a total of 3 465 participants.

The Programme provides training with a focus on youth in all farming groups, i.e. smallholder, subsistence and commercial farmers, and agri-workers. Selection of students participating in the training offerings included women; of the 612 students registered, 39% of the student population were female students. Bursaries were awarded to 133 students of which 49% were female students. Of the 187 graduates of December 2023, 31% were female.

In order to ensure that training opportunities are inclusive of diversity and gender dynamics in our society, we have raised the targets for inclusion of women, youth and persons with disabilities. The RPL process is ongoing and will be continued throughout the 2024/25 financial year to enable young people or persons with disabilities to obtain official recognition of their skills and knowledge, regardless of how it was obtained.

Subprogramme 7.1: Higher Education and Training								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24	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 qualification	140	112	80	128	48	The total number of graduates includes students who made use of a supplementary examination in 2022 or a concession examination in January 2023
		P.7.1.1 Number of bursaries awarded	158	109	25	133	108	There was a 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 student equity targets (%)	47%	61%	45%	72%	27%	Improved recruitment, marketing, and application management processes

Subprogramme 7.2: Agricultural Skills Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24	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	4 042	3 541	2 500	3 465	965	There was a high demand for training interventions from the Industry.
Transformed and inclusive agricultural sector	Human capital to participate in an enhanced agricultural economy	P.7.2.1 Number of learners completing vocational programmes	57	65	55	59	4	Higher demand for placements and ability of AET to meet this demand
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	26	46	15	27	12	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 learner equity targets (%)	87%	87%	80%	89%	9%	Improved recruitment, marketing, and application management processes

Linking performance with budgets

The programme's 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 the HET and ASD programmes. Furthermore, an assessment has been carried out to assess whether the programme meets the needs of the agricultural sector and how many graduates from different programmes are employed in agriculture as well as their respective fields of studies. Strengthening research capacity and developing staff through training initiatives were supported in the programme budget.

Sub-programme expenditure

Sub-programme Name	2023/24			2022/23		
	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	55 201	50 065	5 136	51 969	50 892	1 077
Agricultural Skills Development	11 477	11 477	-	13 104	13 104	-
Total	66 678	61 542	5 136	65 073	63 996	1 077

Strategy to overcome areas of underperformance

No underperformance recorded.

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

The Programme facilitated the provision of formal and non-formal qualifications in the HET and ASD sub-programmes. A total of 187 students graduated from HET and ASD, and short skills courses were presented to 3 465 participants.

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 rural areas across the three spheres of government in order 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 in order 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 32 RCC engagements towards improving the socio-economic conditions of rural and agri-worker communities. Six (6) IMC and Technical Committee on Rural Safety engagements were facilitated toward an overall protected and safe agricultural environment. Furthermore, 10 awareness and information sessions were held across the districts with the aim of addressing rural youth unemployment, building capacity and creating opportunities for improved livelihoods.

In addition, the Programme made 525 referrals to different government departments to assist agri-workers and their family members with access to specific government services. The programme also successfully hosted the 2023 Annual Western Cape Prestige Agri Awards through the facilitation of 15 regional competitions, one provincial adjudication and one gala event.

Subprogramme 8.1: Rural Development Coordination								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24	Reasons for deviations
Innovative and resilient rural economies	Number of meetings facilitated	P.8.1.1 Number of Regional Coordination Committee (RCC) engagements facilitated towards rural development	32	32	32	32	0	N/A
		P.8.1.2 Number of Rural Safety Committee engagements held	5	6	6	6	0	N/A
		Number of structured engagements / meetings with safety structures in districts	17	Indicator has been dis-continued	Indicator has been dis-continued	-	-	N/A

Subprogramme 8.2: Social Facilitation								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24	Reasons for deviations
Innovative and resilient rural economies	Workshops and training interventions	P.8.2.1 Number of information-sharing sessions facilitated with relevant stakeholders in rural areas	13	10	10	10	0	N/A
		Number of rural youth interventions facilitated	10	Indicator has been dis. continued	Indicator has been dis. continued	-	-	N/A
		Number of rural safety summits hosted	1	Indicator has been dis. continued	Indicator has been dis. continued	-	-	N/A

Subprogramme 8.3: Farm Worker Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement for 2023/24	Reasons for deviations
Innovative and resilient rural economies	Reports indicating the challenges for agri-worker households	P.8.3.1 Number of beneficiaries assisted through the referral system	440	455	300	525	225	This is a demand-driven indicator, based on the amount of requests received for assistance, hence the over-achievement
Innovative and resilient rural economies	Number of provincial rural safety structures supported	P.8.3.2 Number of Western Cape Prestige Agri Awards engagements	12	Indicator has been dis-continued	17	17	0	N/A
		Number of engagements with all spheres of government regarding the findings of the Agri-Worker Household Census	13	12	Indicator has been dis-continued	-	-	N/A
		Number of training and development projects supported	2	Indicator has been dis-continued	Indicator has been dis-continued	-	-	N/A

Linking performance with budgets

The operational budget for the 2023/24 financial year allowed for the implementation of projects relating to Substance Abuse Awareness and Prevention, and Labour Rights and Responsibilities, the hosting of awareness and information sessions, the hosting of the annual Western Cape Prestige Agri Awards, donations to organisations to assist with social upliftment projects (Agri's Got Talent), healthcare worker training and drowning prevention/water safety education.

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

Sub-programme expenditure

Sub-programme Name	2023/24			2022/23		
	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	7 970	7 970	-	7 326	7 326	-
Social Facilitation	1 701	1 701	-	2 353	2 353	-
Farm Worker Development	10 816	10 816	-	11 805	11 805	-
Total	20 487	20 487	-	21 484	21 484	-

Strategy to overcome areas of underperformance

No underperformance was recorded for the 2023/24 financial year.

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

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

5. TRANSFER PAYMENTS

5.1 Transfer payments to public entities

The table below reflects the transfer payments made for the period 1 April 2023 to 31 March 2024.

Name of Public Entity	Key Outputs of the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
		R'000	R'000	
Programme 3: Agricultural Producer Support and Development				
Casidra: Shareholders Compact	For the purpose of executing the functions and duties as contained in the Shareholders Compact for the 2023/24 financial year.	50 775	32 034 3 000 3 000 1 810 1 265 5 367	Casidra core business Amalienstein farm Waaikraal farm Of the R1,810 million, R1,457 million was used to support AIMS and R0,353 million was used to support the FRK programme, which is still ongoing. Casidra core business R4,061 million was used to support AIMS. R1,306 million has been allocated to Food Security Resources.
Casidra: Red Meat Value	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture.	6 713	3 157	12 projects were supported ranging between R0,170 million and R1,340 million. 4 projects have been completed. Implementation ongoing.
Casidra: Table Grape Value Chain	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture.	9 000	8 522	3 projects to the value of approximately R3 million each were supported.
Casidra: Fetsa Tlala	For the purpose of implementing the Fetsa Tlala (Food Security) project to enhance household food security of the vulnerable in the Western Cape.	32 862	19 121	128 projects were supported ranging between R0,020 million and R0,180 million

Name of Public Entity	Key Outputs of the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
		R'000	R'000	
Casidra: Vegetable Value Chain	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture.	14 826	3 472	9 projects were supported ranging between R0,100 million and R2,7 million. One project has been completed. Last tranche payment was done on 8 December 2023. Implementation ongoing.
Casidra: Viticulture Wine Project	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture.	8 450	1 296	8 projects were supported ranging between R0,200 million and R2,880 million. Abnormal seasonal rainfall delayed implementation.
Casidra: White meat value chain	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture.	2 562	218	2 projects were supported ranging between R0,150 million and R2,4 million. 1 project has been completed. Last transfer received 23 February 2024. Implementation ongoing.
Casidra: Food Security Response Plan	For the purpose of implementing the Food Security Response Plan project to enhance household food security of the vulnerable in the Western Cape.	2 000	2 000	1 project was supported and completed.
Casidra: Agri-processing	For the purpose of supporting agri-processing	9 618	5 006	10 projects were supported ranging between R0,08 million and R2 million. 6 projects have been completed. The funding supported 6 businesses and 51 beneficiaries with improved infrastructure and production inputs. The projects have been able to expand production and access new markets.

Name of Public Entity	Key Outputs of the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
		R'000	R'000	
Casidra: Wheat Value Chain	For the purpose of establishing a collaborative relationship between the industry and the Western Cape Department of Agriculture.	2 294	2 294	1 project was supported and completed.
Casidra: Unit for Technical Assistance	For the purpose of supporting the Unit for Technical Assistance.	5 199	-	Funds were transferred on 16 February 2024. Implementation ongoing
Casidra: Training	For the purpose of implementing the training project for beneficiaries of the Comprehensive Agricultural Support Programme	2 200	-	Funds were transferred on 16 February 2024. Implementation ongoing.
Casidra: Market Access	For the purpose of market activities in the African market	3 500	-	Funds were transferred on 16 February 2024. 9 activities were supported to promote Western Cape agriculture and agri-business and 85 businesses supported to maintain and access new markets. R0,097 million committed for events taking place in the 1st quarter of 2024/25.
Programme 6: Agricultural Economic Services				
Casidra: Agri-Processing	For the purpose of supporting agri-processing	3 500	-	Funding fully allocated to projects that could not be implemented due to shortage of funds. 10 projects were supported ranging between R0,08 million and R2 million. 6 projects have been completed. The funding supported 6 businesses and 51 beneficiaries. With improved infrastructure and production inputs, the projects have been able to expand production and access new markets.

Name of Public Entity	Key Outputs of the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
		R'000	R'000	
Western Cape Investment & Trade Promotion Agency (WESGRO)	For the operations of the Agribusiness Investment Unit	2 000	2 000	The efforts have been to strengthen the project pipeline. As a result, there are 33 sound projects in the pipeline. It has been a difficult year to have committed projects. As a result, the value of committed investment totalled an amount of R16 million and 68 jobs.

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
- All other commodities not managed by the Deciduous Fruit Producers Trust (see section 5.2 below).

The requested narrative for the rest of the institutions who were transferred to is mentioned under the “purpose” in the table.

All the transfers were made in terms of transfer payment agreements, except for the amount of R50,775 million that was executed in terms of the Shareholder's Compact with Casidra.

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

The Western Cape Investment and Trade Promotion Agency (WESGRO) keeps an Agri Investment Desk that 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 2025. However, this may be subject to the disasters that 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 2023 to 31 March 2024

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the department comply with s38(1)(j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Programme 2: Sustainable Resource Use and Management						
Benede Berg River Irrigation Board	Water Users Association	For the purpose of the clearing of invasive alien plants in various catchments	Yes	3 000	1 614	Project ends 31 July 2024. Spending on schedule.
Berg River Irrigation Board	Water Users Association	For the purpose of the clearing of invasive alien plants in various catchments	Yes	2 950	2 450	Project ends 30 June 2024.
Berg River Irrigation Board	Irrigation Board	For the purpose of flood recovery and mitigation of rivers	Yes	3 500	-	River ecologist still to finalise methodology to complete work.
Bossieveld Irrigation Board	Irrigation Board	For the purpose of flood recovery and mitigation of rivers	Yes	1 920	-	Funds transferred on 13 and 28 March 2024. Project start delayed by shortage of machinery used for flood damage repairs.
Buffels River Irrigation Board	Water Users Association	For the purpose of the clearing of invasive alien plants in various catchments	Yes	5 348	4 158	Project ends 30 June 2024. Spending on schedule.
Central Breede Water Users Association	Water Users Association	For the purpose of the clearing of invasive alien plants in various catchments	Yes	1 574	1 124	Project ends 30 June 2024.
Central Breede Water Users Association	Water Users Association	For the purpose of flood recovery and mitigation of rivers	Yes	3 500	-	Funds transferred on 6 and 28 March 2024. Reaching consensus amongst farmers to finalise work plan delayed start.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the department comply with s38(1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Citrusdal Water Users Association	Water Users Association	For the purpose of clearing of invasive alien plants in various catchments	Yes	1 680	1 526	Project ends 30 June 2024. Spending on schedule.
Clanwilliam Water Users Association	Water Users Association	For the purpose of clearing of invasive alien plants in various catchments	Yes	800	758	Project ends 30 June 2024. Spending on schedule.
Cogmans-kloof Irrigation Board	Water Users Association	For the purpose of the clearing of invasive alien plants in various catchments	Yes	650	650	N/A
Groenland Water Users Association	Water Users Association	For the purpose of clearing of invasive alien plants in various catchments	Yes	3 500	3 500	N/A
Hexvalley Water Users Association	Water Users Association	For the purpose of flood recovery and mitigation of rivers	Yes	500	287	Project ends June 2024. Spending on schedule.
Korrente-Vette River Irrigation Board	Water Users Association	For the purpose of the clearing of invasive alien plants in various catchments	Yes	3 300	2 500	Project ends 31 July 2024. Spending on schedule.
Koue Bokkeveld Water Users Association	Water Users Association	For the purpose of clearing of invasive alien plants in various catchments	Yes	650	334	Project ends 31 December 2024. Spending on schedule.
Lower Olifants River Water Users Association	Water Users Association	For the purpose of the construction of the project LORWUA: Preventative Canal Maintenance 2023	Yes	6 995	6 995	N/A

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the department comply with s38(1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Lower Olifants River Water Users Association	Water Users Association	For the purpose of the recovery and mitigation of rivers	Yes	1 000	-	Work is in progress.
Stompdrift Kama-nassie Water Users Association	Water Users Association	For the purpose of clearing of invasive alien plants in various catchments	Yes	3 300	2 200	Project ends 31 July 2024. Spending on schedule.
Van Wyksdorp Water Users Association	Water Users Association	For the purpose of clearing of invasive alien plants in various catchments	Yes	1 200	750	Project end 31 July 2024. Spending on schedule.
Vier en Twintig-riviere Irrigation Board	Water Users Association	For the purpose of clearing of invasive alien plants in various catchments	Yes	500	500	N/A
Wolseley Water Users Association	Water Users Association	For the purpose of the clearing of invasive alien plants in various catchments	Yes	2 290	1 785	Project ends 30 June 2024.
Wolseley Water Users Association	Water Users Association	For the purpose of flood recovery and mitigation of rivers	Yes	920	920	N/A
Worcester East Water Users Association	Water Users Association	For the purpose of the clearing of invasive alien plants in various catchments	Yes	290	290	N/A
Worcester East Water Users Association	Water Users Association	For the purpose of flood recovery and mitigation of rivers	Yes	920	604	Project ends June 2024. Spending on schedule.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the department comply with s38(1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Zandrif Water Users Association	Water Users Association	For the purpose of flood recovery and mitigation of rivers	Yes	740	-	Changes to the TPA and Business Plan being evaluated.
Zonderend Water Users Association	Water Users Association	For the purpose of the clearing of invasive alien plants in various catchments	Yes	2 600	2 600	N/A
Zonderend River Water Users Association	Water Users Association	For the purpose of flood recovery and mitigation of rivers	Yes	7 000	-	Funds transferred on 13 and 28 March 2024. Work is in progress.
Programme 3: Agricultural Producer Support and Development						
Deciduous Fruit Producers Trust	Trust	For the purpose of establishing fruit orchards for the fruit value chain and other new farmers	Yes	14 137	10 183	The remaining funds are committed to projects. Implementation is in progress. Total admin fee included. Admin fee draw down by implementation partner determined by implementation progress. Large amount of outstanding expenditure due to infrastructure items ordered. Estimated times: to be completed middle 2024.
Deciduous Fruit Producers Trust	Trust	For the purpose of establishing black farmers in transforming the agricultural sector through the Black Producers Commercialisation Programme	Yes	27 987	23 597	The remaining funds are committed to projects. Implementation is in progress. Total admin fee included. Admin fee draw down by implementation partner determined by implementation progress.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the department comply with s38(1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
						Funds are committed to projects. Implementation is in progress. Funds received towards the end of the financial year. Terms of reference for the 2 300 for planning and refining of businesses to be formed.
Programme 6: Agricultural Economic Services						
Greencape Sector Development Agency	NPO	For the operations of the Agriculture Sector Desk (Agri Desk)	Yes	845	845	N/A
South African Table Grape Industry NPC	NPC	For the implementation of the China Market Development campaign	Yes	2 000	2 000	N/A
Sustainable Initiative of South Africa	NPC	For the implementation of the ethical trade programme in the fruit industry for improved compliance especially with ethical trade standards to maintain existing market access in South Africa's main traditional markets and to create entry into new markets	Yes	1 684	301	The project started later and therefore had to be aligned to the financial year. It therefore had a shorter implementation period, hence the R301 198 was unspent.
Wine and Agricultural Ethical Trade Association	NPO	For the implementation of the ethical trade programme	Yes	1 000	763	The unspent amount was due to delayed invoices for international benchmarking of WIETA by SSCI Global.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the department comply with s38(1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Wines of South Africa	NPO	For the wine promotion in selected African markets and China	Yes	1 600	1 600	N/A
Programme 7: Agricultural Education and Training						
Agri-Expo (Cape of Good Hope Agricultural Society)	NPO	For the purpose of the 2023/24 Youth Show Project	Yes	160	-	The Western Cape Championships for the Youth Show had to be moved from the originally planned date in March 2024 to June 2024 due to the unavailability of too many participating schools and the earmarked venue is only available in June 2024 to facilitate this event in Bredasdorp.

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

All the transfers are made in terms of the transfer payment agreements.

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

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

All transfer payment agreements 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, funds are expected to be fully spent before 31 March 2025.

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 2023 to 31 March 2024.

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			
Actual outputs achieved	Farmers supported per category	Smallholder	22
		Commercial	18
	Number of beneficiaries of CASP being trained in farming methods	Youth	1 125
		Women	829
		Disability	35
	*Number of jobs created		1 682
	Number of on-/off-farm infrastructure provided and/or repaired	Ha irrigation systems	3
		Infield irrigation	8
		Mainlines	4
		Crop production: Soil preparations	20
		Crop production: Establishment	8
		Electrical	7
		Orchard infrastructure	1
		Km of fencing	1
		Ha of trellising	4
		Agro-infrastructure	7
		Equipment	10
		Implements	12
		Vehicles	2

Actual outputs achieved (continued)	Number of unemployed graduates placed		108
	Number of beneficiaries of CASP being trained on farming methods	Accredited	489
		Non-accredited	2 878
		Total	3 367
	Number of farmers with access to markets		70
	Number of enterprises SA GAP certified	Pre-audited	2
		Certified	0
	Number of extension officials maintained		20
<i>*The department does not create jobs, but the enterprises supported create and maintain jobs.</i>			
Amount per amended DORA (R'000)	102 552 (excl. College)		
Amount received (R'000)	102 552 (excl. College)		
Reasons if amount as per DORA was not received	N/A		
Amount spent by the department (R'000)	102 552 (excl. College)		
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	Quarterly review meetings were scheduled by the DALRRD for provinces to report on the performance of the grant. Monthly financial reports were submitted to the transferring department on the 15th of every month. Quarterly non-financial reports were submitted to the transferring department by the 20th after the reporting quarter.		

Conditional Grant Comprehensive Agricultural Support Programme (College Improvement):

Department that transferred the grant	Department of Agriculture, Land Reform and Rural Development
Purpose of the grant	To provide infrastructure and maintenance support 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 catering equipment for the student dining hall kitchen and office infrastructure including furniture and equipment. Maintenance and upgrade of security and access control systems.
Amount per amended DORA (R'000)	9 651
Amount received (R'000)	9 651

Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	5 295
Reasons for the funds unspent by the entity	Delay with the completion of the Facility Condition Assessment (FCA) of the Vegetable and Agronomy section by the Department of Infrastructure. Technical difficulties experienced with securing a bidder for the supply of bulk water infrastructure for the Vineyard Rehabilitation project.
Reasons for deviations on performance	Delay with the completion of the Facility Condition Assessment (FCA) of the Vegetable and Agronomy section by the Department of Infrastructure. Technical difficulties experienced with securing a bidder for the supply of bulk water infrastructure for the Vineyard Rehabilitation project.
Measures taken to improve performance	Ongoing engagements with the Department of Infrastructure.
Monitoring mechanism by the receiving department	Monthly meetings

Conditional Grant Ilima/Letsema:

Department that transferred the grant	Department of Agriculture, Land Reform and Rural Development		
Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production within strategically identified 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 level. 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	14
		Vegetable and seed	10
		Winter grain	2
		White meat	2
		Households	3 930
	Improved household and provincial food security – supported	Community and school projects	166
		Beneficiaries	345
	*Jobs created		4 280
	Beneficiaries/farmers supported by the grant per category	Subsistence	4 275
		Smallholder	19
		Commercial	1
*The department does not create jobs, but the enterprises supported create and maintain jobs.			

Amount per amended DORA (R'000)	58 979
Amount received (R'000)	58 979
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	58 979
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	Quarterly review meetings were scheduled by the DALRRD for provinces to report on the performance of the grant. Monthly financial reports were submitted to the transferring department on the 15th of every month. Quarterly non-financial reports were submitted to the transferring department by the 20th after the reporting quarter.

Conditional Grant LandCare:

Department that transferred the grant	Department of Agriculture, Land Reform and Rural Development
Purpose of the grant	Community based natural resource management.
Expected outputs of the grant	• 30 000 ha of agricultural land rehabilitated • 1 000 green jobs created • 40 farm management plans developed
Actual outputs achieved	• 31 471 ha of agricultural land rehabilitated • 1 417 green jobs created and • 40 farm management plans developed
Amount per amended DORA (R'000)	5 300
Amount received (R'000)	5 300
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	5 300
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	Greater performance due to the 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 purpose of the Expanded Public Works Programme (EPWP) is to reduce poverty through job creation.
Expected outputs of the grant	1 000 job opportunities
Actual outputs achieved	1 417 job opportunities
Amount per amended DORA (R'000)	2 182
Amount received (R'000)	2 182
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	2 182
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	Greater performance due to the 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.

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	2023/24			2022/23		
	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
New and replacement assets	852	852	-	2 837	2 837	-
Existing infrastructure assets	-	-	-	-	-	-
- Upgrades and additions	-	-	-	-	-	-
- Rehabilitation, renovations and refurbishments	-	-	-	-	-	-
- Maintenance and repairs	-	-	-	-	-	-
Infrastructure transfer	-	-	-	-	-	-
- Current	-	-	-	-	-	-
- Capital	-	-	-	-	-	-
Total	852	852	-	2 837	2 837	-

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

The sixteenth User Asset Management Plan (UAMP) in terms of GIAMA was completed and will form the basis for the accommodation, maintenance, and capital needs of the department for the next five years. 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 of Infrastructure (DoI). The five-year implementation started in September 2019 with Block 1 A. It was envisaged that the project will take five years at current planning to complete, but the Department of Infrastructure indicated that the implementation of future phases is dependent on budget availability. The DoI is currently completing modernisation phase 2, and is in the process of planning phase 3, with an anticipated construction start date being January 2025.

Completed building projects will be reported on by the DoI (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 centralised provincial Department of Infrastructure for its maintenance needs. Maintenance matters continue to be addressed and reported to the provincial helpdesk, with high-level concerns being addressed at the monthly DoI accommodation meetings.

Assets with a cost value of R3,312 million were written off and sold as scrap or disposed of.

The Department is per prescript using the government procurement system (LOGIS) as an asset register. This system meets the minimum conditions of asset record keeping; however, it cannot provide for all the needs of changing biological assets such as orchards and vineyards. For biological assets, a separate manual asset register is kept with a closing balance at 31 March 2024 of 5,71 hectares.

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. There are GG vehicles (sedans, one-tonners and buses) that are mostly in a well-maintained condition; however, the bigger trucks are already beyond the normal replacement date. The tractors and other implements on the research farms are improved as compared to previous years, with a couple of new replacements. The normal lifespan of the tractors is eight years. The Department is still exceeding this but has improved on the previous year's average. The condition of expensive high-technology equipment such as 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 DoI (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 more 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), 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) and an AOP (which describes the activities and budgets for each of the outputs and output indicators in the APP amongst others). Performance indicators and targets are set to assist the department in realising its goals and objectives as set out in the APP and Strategic Plan.

Quarterly performance reports provide progress updates on the implementation of the department's APP, with particular reference to monitoring delivery against performance targets. The aforementioned takes place in accordance with Chapter 5 of the National 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 are 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 (EERMCO)
- The Security Committee
- The Health and Safety Committee
- The Evaluation Committee
- Various bid committees (Specification, Evaluation, Adjudication)
- Information Technology Steering Committee, 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 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 (ERM) Policy on 3 April 2020 for the period 2020/21 – 2024/25. This policy articulates the risk management philosophy and captures, on a high-level, 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 ERM strategy and implementation plan outlines how the Department will go about implementing the ERM Policy adopted by the AO. This ERM strategy is informed by the Provincial Enterprise Risk Management Policy and Strategy (PERMPS), specifically as it relates to the appetite levels, as well as its own ERM Policy and risk profiles. The Department's ERM Strategy and Implementation Plan were recommended by Audit Committee on 18 April 2023 and approved by the AO on 20 April 2023.

EERMCO responsibility

EERMCO reports that it has complied with its responsibilities arising from Section 38 (1)(a)(i) of the Public Finance Management Act, National Treasury Regulation 3.2.1 and Public Service Regulations of 2016, Chapter 2, Part 1, 2 and 3. The EERMCO also reports that it has adopted the appropriate formal Terms of Reference (approved by the EERMCO chairperson on 3 May 2022 and revised on 1 August 2023) 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 the AO, top management, SMS and selected members of the Department's management team. Although the EERMCO Terms of Reference indicate that meetings should be held per quarter, i.e. four meetings, the quarter 1 2023-2024 EERMCO meeting scheduled for 7 August 2023 was cancelled due to the taxi violence in the Western Cape. All meetings were attended by members or his/her representative. The table below discloses relevant information on EERMCO members:

Member	Position	# Attended
Dr M Sebopetsa	Accounting Officer (Chairperson)	2
Ms M van Jaarsveld	Head of Ministry (membership ended on 9 June 2023)	1
Mr F Huysamer	Chief Financial Officer and Risk Champion (retired on 31 December 2023)	2
Ms L Govender	Chief Financial Officer (appointed on 24 January 2024)	1
Mr P Rockman	Chief Director: Operational Support Services	3
Dr D Troskie	Director: Business Planning and Strategy	2
Ms M James	Manager: Communication Services	3
Mr D Jacobs	Deputy Director-General: Agricultural Development and Support Services	3
	Acting Chief Director: Agricultural Education and Training	2
Ms H Rodkin	Chief Director: Agricultural Education and Training (retired on 30 June 2023)	1
Ms A Petersen	Director: Sustainable Resource Use and Management	3
Mr J Aries	Acting Chief Director: Agricultural Producer Support and Development	2
Dr G Msiza	Chief Director: Veterinary Services	3
Dr I Trautmann	Deputy Director-General: Agricultural Research and Regulatory Services	3
	Acting Chief Director: Research and Technology Development Services	2
Dr C de Brouwer	Acting Chief Director: Research and Technology Development Services (membership ended on 9 June 2023)	1
Ms B Matoti	Director: Agricultural Economic Services	2
Ms J Pandaram	Chief Director: Rural Development	3
Ms A Haq	Director: Enterprise Risk Management (DotP)	2

Member	Position	# Attended
Mr W van Zyl	Manager: Internal Control	3
Mr J Jordaan	DOA - Ethics Officer (membership ended on 9 June 2023)	0
Ms A Isaacs-Cloete	DOA - Ethics Officer	3
Mr H Lakey	DOA - Ethics Officer	3

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

Member	Position	# Attended
Mr Z Omer	Enterprise Risk Management (DotP)	3
Ms R Thavar	DOA - Safety and Security	3
Ms E de Bruyn	Centre for e-Innovation (DotP)	1
Mr E Peters	Centre for e-Innovation (DotP)	1
Mr J Diener	Centre for e-Innovation (DotP)	1
Mr P Swartbooi	Internal Audit (DotP)	3
Ms P Thaba	Provincial Forensic Services (DotP)	1
Ms B Cebekhulu	Provincial Forensic Services (DotP)	3
Mr CB Pieterse	Provincial Forensic Services (DotP)	3
Ms I Sinclair	Employee Relations (DotP)	1
Mr S Goldschmidt	Employee Relations (DotP)	2
Ms L Pike	Department of Agriculture, Land Reform and Rural Development	3

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, amongst others, the following key activities during the year:

- Monitored the implementation of the departmental ERM Policy, Strategy and Implementation Plan (as approved on 20 April 2023).
- 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.
- Evaluated the effectiveness and mitigating strategies to address the material, ethics and economic crime risks.
- Provided oversight on ethics management in the Department.

Key risks considered and addressed during the year

The Department operates within the agricultural sector, which by its very nature is mostly impacted/affected by the external environment such as the weather, soil health, water, as well as safety and security challenges. The Department is exploring opportunities by taking a positive approach to service delivery, i.e. weaning agri-producers off funding and utilising adaptive agri-technology. The key risks considered were:

1. Insufficient quantity and quality of water available for agricultural use.
2. Effects of climate change on the department and the sector to thrive.
3. Further degradation of the biological fertility of soil and losing productive land for agricultural use.
4. Inability to support agricultural sector to respond adequately to environmental disasters (fire, floods, droughts, etc.).
5. Household food insecurity in the Western Cape.

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, it is a biological system. Thus, threats and opportunities may be seasonal and highly exposed to the external environment.

Emerging risks reflect the volatility, uncertainty, complexity and ambiguity in the external and internal environment. These include factors such as an increase in the frequency and intensity of disasters, post-disaster recovery, grid instability, in-migration, regulatory uncertainties, political decision making, safety and security, economic uncertainty and social instability.

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

The Department will continue to monitor the risk landscape brought about by changes in both the internal and external environment.

Management of risks

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 due to 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 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 in an effort to constrain risks in a collaborative and innovative way. 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 effected 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 EERMCO recognises that it does not operate in a risk-free environment and practising risk management enables management to operate more effectively in environments filled with uncertainty. Although not all risks can be eliminated, it is good practice to acknowledge that risk management is an essential enabler for the desired risk management culture that will support the efforts of the WCG and the Department in meeting objectives, maximising opportunities, and minimising adverse consequences. 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 on service delivery efficiency and the Department's reputation.

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

The Department has an approved Fraud and Corruption Prevention Plan and a concomitant 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, Act 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, specific designated persons in the WCG or external institutions, where they have reasonable grounds for believing that offences or improprieties have been or are being perpetrated in the WCG. The opportunity to remain anonymous is afforded to any person who would like to report acts of fraud, theft 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 dismissal of the employee concerned. Where prima facie evidence of criminal conduct is detected, a criminal matter is reported to the South African Police Services.

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

Cases	Number of cases	How reported
Open cases as at 1 April 2023	1	Departmental referral
New cases (2023/24)	0	-
Closed cases (2023/24)	(1)	-
Open cases as at 31 March 2024	0	-

The following table further analyses the closed case indicated above:

Nature and investigation outcome of the closed case
The investigation was concluded with no adverse findings.

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.

With regard to bid committees, all members of the bid specification, evaluation and adjudication committees are required to declare any conflict of interest that 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 (WCB4 4).

The declaration of interest, bidder's past supply chain management practices and independent bid determination also stipulate the requirements as they pertain 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.

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

Owners Information (as per the CSD report) are 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 regard to:

- Recruitment, each member of the selection committee must disclose any possible conflict of interest to the selection committee when becoming aware of an application by a family member or close friend, or any other possible conflict; and
- Remunerative work outside the employee's employment in the relevant department, 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 are 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 (for the year there were no confirmed cases of conflict of interest). To further increase awareness levels, several officials also attended conflict of interest awareness sessions during the year 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 strengthened by the Code of Conduct for SCM 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.

The Code of Conduct for the Public Service, as well as the Code of Conduct for SCM Practitioners are communicated to employees at least biannually. Both codes are available on the Department's intranet.

All bid committee members and SCM Practitioners are required to acknowledge that they will abide by the Code of Conduct for SCM Practitioners.

The Disciplinary Code and Procedures for the Public Service are used to promote acceptable conduct and to avert and correct unacceptable conduct. Matters pertaining to misconduct are dealt with in Part D of the Annual Report. Quarterly feedback on disciplinary matters is also reported to the EERMCO.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Occupational Health and Safety Act, Act 85 of 1993 clearly outlines and defines the duties of an employer with regard to providing a work environment that is safe, healthy and without risks as far as is reasonably practicable.

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 for agricultural workers, exposure to the weather, contact with animals and the possibility of contracting zoonotic diseases and exposure to organophosphates and other hazardous chemicals or substances. Natural disasters and pandemics demonstrate the severity of the spread of disease and infection resulting in the catastrophic impact it has both on lives and livelihoods.

Business continuity planning and disaster recovery procedures are integral components of the entire disaster management system and are becoming more critical during instances of disease outbreaks, water challenges and power outages. The expeditious and safe evacuation of staff and clients is a critical feature of the department's safety plan and 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 Department, in its endeavour to comply with the Act and Regulations and to provide a workplace that is safe and risk free, has embarked on a comprehensive programme of conducting risk assessments, health and safety audits, employee health assessments and awareness and training. All programme managers have been appointed in terms of the Section 16(2) delegation. Health and safety representatives, emergency evacuation personnel and first aiders are duly appointed and trained. Health and safety committees are established at all of the offices of the Department throughout the province.

The Department has an ongoing effort to train the employees to be familiar with their risk exposure. Several OHS awareness interventions have been conducted relating to the employee risk as well as to meet OHS legal obligations; for example, safety representation, hazard identification and risk assessment, fire marshal, evacuation marshal procedures as well as first aider operating of an evacuation chair.

Due to the critical risks exposure, job-based risk assessments have been conducted in order to produce mitigation measures to reduce the level of risk and create more awareness and a daily safety culture amongst employees.

7. STANDING COMMITTEES

Date of meeting	Committee	Subject addressed	Manner of address
11 April 2023	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Briefing by the Department of Agriculture, the Department of Environmental Affairs and Development Planning and experts in the field of water consumption management in agriculture, with reference to ways in which to maximise the efficient use of that water, as well as the advances that have been made in this regard.	Presented to the committee on a virtual platform
25 April 2023	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Briefing by the Department of Agriculture on the implementation of the memorandum of understanding between the Western Cape Government and the California Department of Food and Agriculture, with specific reference to the benefits attained for the Western Cape to date, challenges and interventions.	Presented to the committee on a virtual platform
20 June 2023	Standing Committee on Agriculture, Environmental Affairs and Development Planning	1. Briefing by the national Department of Water and Sanitation on the progress in the construction work of the Clanwilliam dam and the subject of the allocation of additional water rights, both in terms of the Clanwilliam dam as well as the Brandvlei dam. 2. Briefing by the national Department of Agriculture, Land Reform and Rural Development on the Agricultural Product Standards Amendment Bill [B 15B—2021]. 3. Briefing by the national Department of Forestry, Fisheries and the Environment of the National Veld and Forest Fire Amendment Bill [B 24B—2021]. 4. Discussion on the public participation process to be followed in respect of the Agricultural Product Standards Amendment Bill [B 15B—2021] and the National Veld and Forest Fire Amendment Bill [B 24B—2021]	Presented to the committee on a virtual platform
25 July 2023	Standing Committee on Agriculture, Environmental Affairs and Development Planning	1. Briefing by the Department of Agriculture and Casidra on its First Quarter Performance (April – June 2023) with specific reference to performance targets that were not achieved and/or partially achieved. 2. Briefing by the Department of Agriculture and Casidra on the status of the turnaround strategies for the Amalienstein and Waaikraal farms, with specific reference to the previous turnaround strategies that were funded by the department, when the last turnaround strategy was commissioned, where the challenges exist and the difference of opinion that seemingly exists between the department and its entity, Casidra.	Presented to the committee on a virtual platform

Date of meeting	Committee	Subject addressed	Manner of address
15 August 2023	Standing Committee on Agriculture, Environmental Affairs and Development Planning	1. Deliberation on submissions received in respect of the Agricultural Product Standards Amendment Bill [B 15B—2021] and the national Department of Agriculture, Land Reform and Rural Development's response thereto. 2. Deliberation on submissions received in respect of the National Veld and Forest Fire Amendment Bill [B 24B—2021] and the national Department of Forestry, Fisheries and the Environment's response thereto.	Presented to the committee on a virtual platform
22 August 2023	Standing Committee on Agriculture, Environmental Affairs and Development Planning	1. Deliberation on the negotiating mandate for the Agricultural Product Standards Amendment Bill [B 15B—2021]. 2. Deliberation on the negotiating mandate for the National Veld and Forest Fire Amendment Bill [B 24B—2021]. 3. Consideration and adoption of the Draft Negotiating Mandate Stage Report on the Agricultural Product Standards Amendment Bill [B 15B—2021]. 4. Consideration and adoption of the Draft Negotiating Mandate Stage Report on the National Veld and Forest Fire Amendment Bill [B 24B—2021].	Presented to the committee on a virtual platform
19 October 2023	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Deliberation on the annual reports of the Department of Agriculture and Casidra for the period 2022/23.	Presented to the committee on a virtual platform
30 November 2023	Standing Committee on Agriculture, Environmental Affairs and Development Planning	1. Deliberation on Vote 11: Agriculture, in the Schedule to the Western Cape Adjustments Appropriation Bill, 2023. 2. Consideration and adoption of the Draft Committee Report on Vote 11: Agriculture, in the Schedule to the Western Cape Adjustments Appropriation Bill, 2023.	Chamber, 6th Floor, 7 Wale Street, Cape Town
27 February 2024	Standing Committee on Agriculture, Environmental Affairs and Development Planning	1. Briefing by the national Department of Forestry, Fisheries and the Environment on the Climate Change Bill [B 9B—2022] (NCOP). 2. Oral submission by Ms Lucinda Jephtas. 3. Oral submission by Project 90 by 2030. 4. Deliberation on submissions received in respect of the Climate Change Bill [B 9B—2022] (NCOP) and the national Department of Forestry, Fisheries and the Environment's response thereto.	Presented to the committee on a virtual platform

Date of meeting	Committee	Subject addressed	Manner of address
12 March 2024	Standing Committee on Agriculture, Environmental Affairs and Development Planning	1. Deliberation on Vote 11: Agriculture in the Schedule to the Western Cape Appropriation Bill [B 1-2024] 2. Consideration and adoption of the Draft Committee Report on Vote 11: Agriculture in the Schedule to the Western Cape Appropriation Bill [B 1-2024]	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 - None				
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 AO, 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 AO 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 it forms part of the organisational structure of Finance.

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

- Drafting of reports to the Audit Committee;
- Attending Audit Committee meetings and providing feedback on, amongst others, various improvement plans;
- Rendering advice/support on ERM, including serving as an active member of EERMCO;
- Provisioning 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;
- Rendering administrative support concerning anti-corruption awareness initiatives;

- Coordinating the external audit process and attending Audit Steering Committees;
- Coordinating and responding to various transversal internal audits;
- Monitoring, follow-up and reporting on various improvement plans;
- Rendering assurance services;
- Rendering support as it relates to information technology governance;
- Conducting determinations into cases of irregular expenditure;
- Rendering input, drafting and providing advice on standard operating procedures; and
- Working in collaboration with the Department of the Premier, Corporate Services Centre and Employee Relations, as it pertains to the reporting of financial misconduct.

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 should assist 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; and
- Assist the AO 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 seven assurance engagements and four follow-ups. The 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 review of the following:

- Internal Audit Function;
- External Audit Function (Auditor-General of South Africa - AGSA);
- Departmental Accounting and Reporting;
- Departmental Accounting Policies;
- AGSA Management and Audit Report;
- Departmental In-Year Monitoring;
- Departmental Risk Management;
- Internal Control;
- Predetermined objectives; and
- Ethics, Fraud and Corruption.

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 Comfort Bunting (Chairperson)	ND: Internal Audit; MBA	External	N/A	1 January 2022 (1 st term)	N/A	8
Ms Annelise Cilliers	CA (SA)	External	N/A	1 January 2022 (2 nd term)	N/A	8
Ms Lynne Tromp	CA (SA); MBA	External	N/A	1 January 2021 (1 st term)	31 March 2024 (contract expired)	8
Mr Tsepo Lesihla	ND: IT; Master of Technology in IT	External	N/A	1 January 2022 (1 st term)	N/A	7

On 1 November 2023, Cabinet approved the restructuring of the Western Cape Government audit committees to align with the WCG's priorities. This reduced the number of audit committees from six to three and resulted in the Jobs Cluster Audit Committee providing oversight to the Department from 1 April 2024.

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2024.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38(1)(a)(ii) of the Public Finance Management Act and Treasury Regulation 3.1. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

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

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

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

- Directive on Public Administration and Management Delegations
- Agriculture Education and Training – Transformation Initiatives
- Veterinary Services
- Transfer Payments – Ecological Restoration
- Food Insecurity (Transversal audit)
- Risk Management (Transversal audit)
- Departmental Monitoring of IT Performance (Transversal audit)

The internal audit plan was completed for the year. The areas for improvement, as noted by Internal Audit during the performance of their work, were agreed to by Management. The Audit Committee monitors the implementation of the 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, with no findings.



Mr Comfort Bunting
Chairperson of the Jobs Cluster Audit Committee
Date: 6 August 2024

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with compliance with the broad-based black economic empowerment (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 regard 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 16 January 2023. The Accounting Officer System provides for preferential procurement, considering the Preferential Procurement Act and 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	Not applicable
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad-based Black Economic Empowerment?	No	Not applicable

PART
D | **HUMAN
RESOURCE
MANAGEMENT**

1. INTRODUCTION

Our ability to contribute effectively to the WCG's work is a direct outcome of the persistent and often selfless efforts of the individuals within the department, despite the contemporary landscape of people management having undergone significant changes in recent years, which necessitated intricate navigation through various competing factors.

The recent implementation of the DPSA Directive on managing fiscal sustainability within national and provincial departments, which will be in effect until 31 March 2025, signified a pivotal moment during the period under review.

While our dedication to service delivery remains steadfast, the realities of constrained budgets and stringent regulations necessitate a strategic reassessment of our approach to talent management. One key impact that looms large in this new paradigm is the challenge of 'doing more with less' in the face of staff turnover. As outlined in the directive, when staff exit the department, their posts cannot be immediately filled, placing added strain on existing resources. This reality underscores the critical importance of talent retention strategies and succession planning initiatives within the department.

Challenges faced during the period include striking a balance between service delivery imperatives and prudent resource allocation, leveraging technology and innovative practices to maximise efficiency, while at the same time 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 fulfilment.

Despite the challenges posed by the evolving landscape of people management, we remain steadfast in our commitment to driving positive change within the department, WCG and ultimately the citizens that we serve.

2. OVERVIEW OF HUMAN RESOURCES

2.1 Departmental Workforce Planning priorities

The role of Workforce Planning is important to ensure that the department has the required number of people with the requisite skills, knowledge and attitudes to perform the work. Through this process, the department annually assesses its workforce profile against current and future organisational needs.

The aim of this assessment is to identify to what extent the current workforce profile addresses the key people management outcomes that would guarantee service continuity and value.

The Workforce Plan 2021 - 2026 is therefore aligned to 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:

- Identify and develop the required organisational capability;
- Values and competency-based recruitment practices (which include 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; and
- 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. In order to facilitate a standardised administration process, the Western Cape Government has devised an electronic system, namely PERMIS (Performance Management Information System), that allows for the entire performance management process to be captured, monitored and managed.

The performance management process requires that a mid-year review and an annual assessment are 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 alternatively to disciplinary action.

2.3 Employee Wellness

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

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

A quarterly report is prepared by the Directorate: Transversal People Capacity Enablement within the Corporate Service Centre that provides a trend analysis of utilisation, risk identification and its impact on productivity. Furthermore, ongoing reporting to the Department of Public Service and Administration (DPSA) is a requirement 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 that 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 and employment equity.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personnel-related expenditure

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

The figures in Table 3.1.1 are drawn from the Basic Accounting System (BAS) and the figures in Table 3.1.2 are drawn from the Personnel and Salary Administration (PERSAL) 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 Economic Services
Programme 7	Agricultural Education and Training
Programme 8	Rural Development

Table 3.1.1: Personnel expenditure by programme for the period 1 April 2023 to 31 March 2024

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Goods & services (R'000)	Personnel expenditure as a % of total expenditure	Average personnel expenditure per employee (R'000)	Number of employees remunerated
Programme 1	142 257	82 647	226	49 137	58,1	403	205
Programme 2	126 830	29 440	382	34 683	23,2	577	51
Programme 3	289 069	72 830	140	29 333	25,2	258	282
Programme 4	109 021	77 000	519	23 168	70,6	550	140
Programme 5	153 041	106 414	279	37 570	69,5	397	268
Programme 6	37 768	17 177	136	6 076	45,5	491	35
Programme 7	61 542	36 831	106	19 833	59,8	179	206
Programme 8	20 487	12 330	0	5 089	60,2	561	22
Total	940 015	434 669	1 788	204 889	46,2	360	1 209

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

Table 3.1.2: Personnel expenditure by salary band, 2023/24

Salary bands	Personnel expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of employees remunerated
Interns	8 616	2,0	27	316
Lower skilled (Levels 1-2)	24 236	5,5	202	120
Skilled (Levels 3-5)	81 026	18,5	288	281
Highly skilled production (Levels 6-8)	110 904	25,3	486	228
Highly skilled supervision (Levels 9-12)	186 924	42,6	769	243
Senior management (Levels 13-16)	26 956	6,1	1 284	21
Total	438 662	100	363	1 209

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

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

Table 3.1.3: Salaries, overtime, housing allowance and medical assistance by programme, 2023/24

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	55 354	12,6	286	0,1	2 224	0,5	5 095	1,2
Programme 2	21 324	4,9	-	-	656	0,1	1 165	0,3
Programme 3	54 310	12,4	41	0,0	1 852	0,4	3 964	0,9
Programme 4	55 440	12,6	461	0,1	1 792	0,4	4 375	1,0
Programme 5	72 253	16,5	2 336	0,5	3 926	0,9	8 465	1,9
Programme 6	14 455	3,3	77	0,0	525	0,1	1 045	0,2
Programme 7	25 756	5,9	1 052	0,2	1 237	0,3	3 045	0,7
Programme 8	8 230	1,9	-	-	372	0,1	708	0,2
Total	307 123	70,0	4 253	1	12 583	2,9	27 861	6,4

Note: The figures in tables 3.1.3 and 3.1.4 are drawn from the PERSAL system and not BAS. 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. The above expenditure reflects for 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, 2023/24

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	8 494	1,9	-	-	-	-	-	-
Lower skilled (Levels 1-2)	14 809	3,4	1 150	0,3	1 379	0,3	3 698	0,8
Skilled (Levels 3-5)	52 983	12,1	1 551	0,4	4 450	1,0	9 568	2,2
Highly skilled production (Levels 6-8)	79 172	18,0	1 005	0,2	3 265	0,7	7 497	1,7
Highly skilled supervision (Levels 9-12)	133 781	30,5	546	0,1	3 103	0,7	6 739	1,5
Senior management (Levels 13-16)	17 885	4,1	-	-	386	0,1	360	0,1
Total	307 123	70,0	4 253	1	12 583	2,9	27 861	6,4

Note: The figures in tables 3.1.3 and 3.1.4 are drawn from the PERSAL system and not BAS. 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. The above expenditure reflects for all individuals remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Provincial Minister.

3.2 Employment and vacancies

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

Table 3.2.1: Employment and vacancies by programme, as at 31 March 2024

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	146	145	0,7
Programme 2	51	47	7,8
Programme 3	120	116	3,3
Programme 4	143	138	3,5
Programme 5	260	258	0,8
Programme 6	35	33	5,7
Programme 7	91	90	1,1
Programme 8	16	16	-
Total	862	843	2,2

Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2024

Salary band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	166	163	1,8
Skilled (Levels 3-5)	226	223	1,3
Highly skilled production (Levels 6-8)	247	243	1,6
Highly skilled supervision (Levels 9-12)	206	197	4,4
Senior management (Levels 13-16)	17	17	-
Total	862	843	2,2

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2024

Critical occupations	Number of active posts	Number of posts filled	Vacancy rate %
Agricultural Economist	18	17	5,6
Agricultural Engineer	3	2	33,3
M&E Specialist	1	1	-
Scientific Technician	29	29	-
Veterinarian	24	21	12,5
Agricultural Scientist	24	24	-
Lecturer	24	24	-
Total	123	118	4,1

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 2023 to 31 March 2024

Salary band	Number of active posts as at 31 March 2024	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)	166	-	-	-	-	-	-
Skilled (Levels 3-5)	226	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	247	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	206	1	0,1	-	-	-	-
Senior Management Service Band A (Level 13)	10	-	-	-	-	-	-
Senior Management Service Band B (Level 14)	4	-	-	-	-	-	-
Senior Management Service Band C (Level 15)	2	-	-	-	-	-	-
Senior Management Service Band D (Level 16)	1	-	-	-	-	-	-
Total	862	1	0,1	-	-	-	-

Note: The "Number of posts evaluated" per Salary Band reflects the Final Approved Post Level after Job Evaluation.

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2023 to 31 March 2024

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 2023 to 31 March 2024

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					

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

Table 3.3.4: Profile of employees who have been granted higher salaries than those determined by job evaluation, 1 April 2023 to 31 March 2024

Beneficiaries	African	Coloured	Indian	White	Total
None					

3.4 Employment changes

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

Table 3.4.1: Annual turnover rates by salary band, 1 April 2023 to 31 March 2024

Salary band	Number of employees as at 31 March 2023	Turnover rate % 2022/23	Appointments into the department	Transfers into the department	Terminations out of the department	Transfers out of the department	Turnover rate % 2023/24
Lower skilled (Levels 1-2)	166	3,5	8	-	3	-	1,8
Skilled (Levels 3-5)	232	12,2	7	2	17	2	8,2
Highly skilled production (Levels 6-8)	244	9,1	7	-	7	2	3,7
Highly skilled supervision (Levels 9-12)	201	9,7	4	2	10	4	7
Senior Management Service Band A (Level 13)	8	-	-	1	-	-	-
Senior Management Service Band B (Level 14)	4	40	1	1	2	-	50
Senior Management Service Band C (Level 15)	2	-	-	-	-	-	-
Senior Management Service Band D (Level 16)	1	-	-	-	-	-	-
Total	858	9	27	6	39	8	5,5
			33		47		

Note: "Transfers" refer to the lateral movement of employees from one Public Service department to another (both provincially and nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (number of employees as at 31 March 2023).

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2023 to 31 March 2024

Critical Occupation	Number of employees as at 31 March 2023	Turnover rate % 2022/23	Appoint-ments into the department	Transfers into the department	Terminations out of the department	Transfers out of the department	Turnover rate % 2023/24
Agricultural Economist	18	20	-	-	-	-	-
Agricultural Engineer	2	100	-	-	-	-	-
M&E Specialist	1	-	-	-	-	-	-
Scientific Technician	29	3,3	-	-	-	-	-
Veterinarian	21	12,5	3	-	3	-	14,3
Agricultural Scientist	25	-	-	-	1	-	4
Lecturer	24	15,4	-	-	-	-	-
Total	120	10,8	3	-	4	-	3,3
			3		4		

Note: "Transfers" refer to the lateral movement of employees from one Public Service department to another (both provincially and nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (number of employees as at 31 March 2023).

Table 3.4.3: Staff leaving the employ of the department, 1 April 2023 to 31 March 2024

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2023
Death	3	6,4	0,3
Resignation *	16	34,0	1,9
Expiry of contract	3	6,4	0,3
Dismissal – operational changes	-	-	-
Dismissal – misconduct	1	2,1	0,1
Dismissal – inefficiency	-	-	-
Discharged due to ill health	2	4,3	0,2
Retirement	14	29,8	1,6
Employee initiated severance package	-	-	-
Transfers to statutory body	-	-	-
Transfers to other Public Service departments	7	14,9	0,8
Promotion to another WCG department	1	2,1	0,1
Total	47	100	5,5

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 2023 to 31 March 2024

Resignation reasons	Number	% of total resignations
Lack of promotional opportunities	1	6,3
No reason provided	11	68,8
Other occupation	3	18,8
Successful for a higher-level contract position within the department	1	6,3
Total	16	100

Table 3.4.5: Different age groups of staff who resigned, 1 April 2023 to 31 March 2024

Age group	Number	% of total resignations
Ages <19	-	-
Ages 20 to 24	-	-
Ages 25 to 29	3	18,8
Ages 30 to 34	5	31,3
Ages 35 to 39	2	12,5
Ages 40 to 44	5	31,3
Ages 45 to 49	1	6,3
Ages 50 to 54	-	-
Ages 55 to 59	-	-
Ages 60 to 64	-	-
Ages 65 >	-	-
Total	16	100

Table 3.4.6 Employee-initiated severance packages

Total number of employee-initiated severance packages offered in 2023/24	None
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Table 3.4.7: Promotions by salary band, 1 April 2023 to 31 March 2024

Salary band	Number of employees as at 31 March 2023	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)	166	-	-	71	42,8
Skilled (Levels 3-5)	232	4	1,7	137	59,1
Highly skilled production (Levels 6-8)	244	4	1,6	119	48,8
Highly skilled supervision (Levels 9-12)	201	7	3,5	139	69,2
Senior management (Levels 13-16)	15	1	6,7	6	40
Total	858	16	1,9	472	55

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 2023 to 31 March 2024

Salary band	Number of employees as at 31 March 2023	Promotions to another salary level	Promotions as a % of total employees in critical occupations	Progressions to another notch within a critical occupation	Notch progressions as a % of total employees in critical occupations
Agricultural Economist	18	1	5,6	14	77,8
Agricultural Engineer	2	-	-	1	50
M&E Specialist	1	-	-	-	-
Scientific Technician	29	-	-	23	79,3
Veterinarian	21	-	-	12	57,1
Agricultural Scientist	25	1	4	13	52
Lecturer	24	1	4,2	9	37,5
Total	120	3	2,5	72	60

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 at 31 March 2024

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	4	-	1	2	3	-	2	-	-	14
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	22	29	1	78	29	26	2	41	1	2	231
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	33	36	1	21	36	52	1	38	-	-	218
Semi-skilled and discretionary decision making (Levels 3-5)	24	115	1	6	37	78	-	3	-	-	264
Unskilled and defined decision making (Levels 1-2)	30	54	-	-	12	17	-	-	-	-	113
Total	112	239	3	106	116	176	3	85	1	2	843
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	112	239	3	106	116	176	3	85	1	2	843

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

Note: The figures reflected per occupational levels include all permanent, part-time and contract employees, but exclude interns. Furthermore, the information is presented by salary level and not post level. The foreign national totals above include non-citizens with permanent residence in the Republic of South Africa.

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 2024

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	-	-	1	-	-	4
Semi-skilled and discretionary decision making (Levels 3-5)	-	2	1	-	-	1	-	2	-	-	6
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
Total	-	3	1	9	1	1	-	5	-	-	20
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	-	3	1	9	1	1	-	5	-	-	20

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 2023 to 31 March 2024

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	-	-	1	-	-	3
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	-	1	-	1	-	2	1	1	-	-	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	2	-	-	-	2	3	-	-	-	-	7
Semi-skilled and discretionary decision making (Levels 3-5)	1	3	-	-	2	3	-	-	-	-	9
Unskilled and defined decision making (Levels 1-2)	4	2	-	-	2	-	-	-	-	-	8
Total	7	7	-	1	7	8	1	2	-	-	33
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	7	7	-	1	7	8	1	2	-	-	33

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

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

Table 3.5.4: Promotions, 1 April 2023 to 31 March 2024

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)	2	-	-	-	1	2	-	2	-	-	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	-	-	-	-	1	3	-	-	-	-	4
Semi-skilled and discretionary decision making (Levels 3-5)	2	1	-	-	-	1	-	-	-	-	4
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
Total	4	1	-	-	2	7	-	2	-	-	16
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	4	1	-	-	2	7	-	2	-	-	16

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 2023 to 31 March 2024

Occupational levels	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	1	-	1	-	-	-	-	2
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	4	2	-	2	3	2	1	-	-	-	14
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	3	-	1	2	2	-	-	-	-	9
Semi-skilled and discretionary decision making (Levels 3-5)	-	10	-	-	2	6	-	1	-	-	19
Unskilled and defined decision making (Levels 1-2)	1	2	-	-	-	-	-	-	-	-	3
Total	6	17	-	4	7	11	1	1	-	-	47
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	6	17	-	4	7	11	1	1	-	-	47

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 2023 to 31 March 2024

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	-	3	-	-	-	-	-	-	-	-	3
Desertion (Dismissal)	1	-	-	-	-	-	-	-	-	-	1
Total	1	3	-	-	-	-	-	-	-	-	4
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	1	3	-	-	-	-	-	-	-	-	4

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

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

Table 3.5.7: Skills development, 1 April 2023 to 31 March 2024

Occupational levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	-	1	-	-	-	-	-	1	2
Senior management (Levels 13-14)	-	3	-	4	1	2	-	-	10
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	22	23	-	47	23	18	-	24	157
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	25	22	1	8	31	24	-	20	131
Semi-skilled and discretionary decision making (Levels 3-5)	9	45	-	3	21	31	-	3	112
Unskilled and defined decision making (Levels 1-2)	10	16	-	-	2	3	-	-	31
Total	66	110	1	62	78	78	-	48	443
Temporary employees	-	-	-	-	-	-	-	-	-
Grand total	66	110	1	62	78	78	-	48	443

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 2023

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
Salary Level 15	2	2	2	100
Salary Level 14	5	5	4	80
Salary Level 13	9	8	8	100
Total	17	16	15	93,8

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. Furthermore, the table reflects post salary details and not the individual salary level of employees. The allocation of performance-related rewards (cash bonus) for SMS members is dealt with later in the report. Refer to Table 3.8.5 in this regard.

Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS Members on 31 May 2023

Reasons for not concluding Performance Agreements with all SMS Members
The SMS member that did not sign a Performance Agreement by 31 May 2023 was appointed with effect 1 May 2023 and had three months to conclude such from the date of assumption of duty. The SMS member subsequently signed their Performance Agreement within the required timeframe.

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2023

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 at 30 September 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	-	-
Salary Level 15	2	2	100	-	-
Salary Level 14	4	4	100	-	-
Salary Level 13	9	9	100	-	-
Total	16	16	100	-	-

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

Table 3.7.2: SMS posts information, as at 31 March 2024

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	-	-
Salary Level 15	2	2	100	-	-
Salary Level 14	4	4	100	-	-
Salary Level 13	10	10	100	-	-
Total	17	17	100	-	-

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

Table 3.7.3: Advertising and filling of SMS posts, as at 31 March 2024

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	4	1	1
Salary Level 13	2	2	-
Total	6	3	1

Note: Two of the four SMS posts filled were advertised in the previous financial year.

Table 3.7.4: Reasons for not having complied with the filling of active vacant SMS posts – advertised within six 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

Table 3.8.1: Notch progressions by salary band, 1 April 2023 to 31 March 2024

Salary band	Employees as at 31 March 2023	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	166	71	42,8
Skilled (Levels 3-5)	232	137	59,1
Highly skilled production (Levels 6-8)	244	119	48,8
Highly skilled supervision (Levels 9-12)	201	139	69,2
Senior management (Levels 13-16)	15	6	40
Total	858	472	55

Table 3.8.2: Notch progressions by critical occupation, 1 April 2023 to 31 March 2024

Critical occupations	Employees as at 31 March 2023	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Agricultural Economist	18	14	77,8
Agricultural Engineer	2	1	50
M&E Specialist	1	-	-
Scientific Technician	29	23	79,3
Veterinarian	21	12	57,1
Agricultural Scientist	25	13	52
Lecturer	24	9	37,5
Total	120	72	60

Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2023 to 31 March 2024

Race and gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2023	% 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 2023 to 31 March 2024

Salary bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2023	% of total within group	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 2023 to 31 March 2024

Salary bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2023	% of total within group	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 2023 to 31 March 2024

Critical occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2023	% of total within group	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the 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 occupation (Table 3.9.2). The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

Table 3.9.1: Foreign workers by salary band, 1 April 2023 to 31 March 2024

Salary band	1 April 2023		31 March 2024		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)	3	100	3	100	-	-
Senior management (Levels 13-16)	-	-	-	-	-	-
Total	3	100	3	100	-	-

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 2023 to 31 March 2024

Major occupation	1 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% change
Deputy Director	1	33,3	1	33,3	-	-
State Veterinarian: Food Security	1	33,3	1	33,3	-	-
State Veterinarian	1	33,3	1	33,3	-	-
Total	3	100	3	100	-	-

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 2023 to 31 December 2023

The following tables provide an indication of the use of sick leave (Table 3.10.1) and incapacity leave (Table 3.10.2). In both instances, the estimated cost of the leave is also provided.

Table 3.10.1: Sick leave, 1 January 2023 to 31 December 2023

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	241	75,5	61	234	26,1	4	72
Lower skilled (Levels 1-2)	1 197	91,5	112	126	88,9	11	606
Skilled (Levels 3-5)	2 116	85,2	238	282	84,4	9	1 635
Highly skilled production (Levels 6-8)	1 330	85	182	232	78,4	7	1 825
Highly skilled supervision (Levels 9-12)	1 434	83,9	181	247	73,3	8	3 048
Senior management (Levels 13-16)	66	95,5	10	19	52,6	7	255
Total	6 384	85,8	784	1 140	68,8	8	7 441

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 2023 to 31 December 2023

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	-	-	-	234	-	-	-
Lower skilled (Levels 1-2)	233	100	8	126	6,3	29	116
Skilled (Levels 3-5)	283	100	10	282	3,5	28	186
Highly skilled production (Levels 6-8)	324	100	7	232	3	46	511
Highly skilled supervision (Levels 9-12)	178	100	5	247	2	36	349
Senior management (Levels 13-16)	-	-	-	19	-	-	-
Total	1 018	100	30	1 140	2,6	34	1 162

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. If an employee has exhausted his or her normal sick leave, the employer must conduct an investigation into the nature and extent of the employee's incapacity. Such investigations must be carried out in accordance with item 10(1) of Schedule 8 of the Labour Relations Act (LRA). Incapacity leave is not an unlimited number 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 having to be paid at the time of termination of service.

Table 3.10.3: Annual Leave, 1 January 2023 to 31 December 2023

Salary band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Interns	1 295	155	8
Lower skilled (Levels 1-2)	2 835	122	23
Skilled (Levels 3-5)	6 995	270	26
Highly skilled production (Levels 6-8)	5 558	227	24
Highly skilled supervision (Levels 9-12)	6 321	241	26
Senior management (Levels 13-16)	387	17	23
Total	23 391	1 032	23

Table 3.10.4: Capped leave, 1 January 2023 to 31 December 2023

Salary band	Total capped leave available as at 31 Dec 2022	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Number of employees with capped leave as at 31 Dec 2023	Total capped leave available as at 31 Dec 2023
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	1 105	239	8	30	46	853
Highly skilled production (Levels 6-8)	653	-	-	-	33	655
Highly skilled supervision (Levels 9-12)	2 084	148	6	25	66	1 936
Senior management (Levels 13-16)	385	-	-	-	5	385
Total	4 227	387	14	28	150	3 829

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. Furthermore, capped leave is only paid out in the event of retirement, ill-health retirement or death; therefore capped leave forfeited due to resignation and/or dismissal is not reflected in the table above.

Table 3.10.5: Leave pay-outs, 1 April 2023 to 31 March 2024

Reason	Total amount (R'000)	Number of employees	Average payment per employee
Leave pay-outs during 2023/24 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave pay-outs on termination of service	346	11	31 466
Current leave pay-outs on termination of service	1 159	90	12 873

3.11. Health promotion programmes, including HIV and AIDS

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2023 to 31 March 2024

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
The nature of the department's work does not expose employees to increased risk of contracting HIV and AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the department.	Employee Health and Wellness Services are rendered to all employees in need and include the following: • 24/7/365 telephone counselling; • Face-to-face counselling (4-session model); • Trauma and critical incident counselling; • Advocacy on HIV and AIDS awareness, including online services; and • Training, coaching and targeted Interventions as required.

Table 3.11.2: Details of Health Promotion including HIV and AIDS programmes, 1 April 2023 to 31 March 2024

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: Transversal People Capacity Enablement (Department of the Premier).
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and wellbeing 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 the 11 provincial client departments, including the Department of Agriculture. A designated Employee Health and Wellness unit within the Directorate Transversal People Capacity Enablement and the Chief Directorate Organisation Development in the Department of the Premier serve to promote the health and wellbeing of employees in the 11 provincial client departments. The unit consists of a Deputy Director, three Assistant Directors and two EHW Practitioners. Budget: R3,5 m
3. Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/services of this programme.	✓		The Department of the Premier has entered into a service level agreement with Metropolitan Health (external service provider) to render an Employee Health and Wellness Service to the 11 provincial client departments.

3. Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/services of this programme. (continued)	✓	The following interventions were conducted: • Team Cohesion; • Wellness Audits; • Stress and Self-Management; • Managing Conflict and Toxic Relationships; • Why Burnout Should be Taken Seriously; • Relationship Between Team Connectedness and Mental Wellbeing; • Creating an Environment of Psychological Safety; • Mental Health Awareness; • Breaking through Mental Barriers; • Developing Resilience to Cope with Occupational Trauma; • Mental Health and Motivation; • Team Alignment; • Emotional Intelligence; and • Wellness Intern Orientation These interventions are based on post-COVID-19 and trends reflected in the quarterly reports and implemented to address employee or departmental needs. The targeted interventions for both employees and managers were aimed at providing support, updated knowledge and coping skills on managing new ways of working. This involved online sessions facilitated through MS Teams. Information sessions were also provided to inform employees of the EHW service and how to access the Employee Health and Wellness (EHW) Programme.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	✓	The Provincial Employee Health and Wellness Steering Committee has been established with members nominated by each department. The department is represented by Mr DJ Jordaan.
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	✓	The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Cape Government is in effect and was adopted by the Coordinating Chamber of the PSCBC for the Western Cape in December 2016 and is currently under review. 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.

5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed. (continued)	✓	Under the EHW banner, four EHW policies were approved, which include HIV and AIDS and TB Management that respond to the prevention of discrimination against employees affected and infected by HIV and AIDS and TB in the workplace. The policy is in line with the amended National EHW Strategic Framework 2019. Further to this, the Department of Health that is the lead department for HIV and AIDS has approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that is applicable to all departments of the Western Cape Government. During the reporting period, the transversal EHW policies, including the HIV, AIDS and TB Management Policy, are currently under review 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.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	✓	The Provincial Strategic Plan on HIV and AIDS, STIs and TB 2023-2028 has been implemented to mainstream HIV and TB and its gender- and rights-based dimensions into the core mandates to reduce HIV-related stigma. The aim is to: • Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees; and • Reduce unfair discrimination in access to services. This included ensuring that the Directorate Employee Relations addresses complaints or grievances relating to unfair discrimination and provides training to employees. The department implemented the planned measures to address the stigma and discrimination against those infected or perceived to be infected with HIV, which are the following: • Wellness Screenings (Blood pressure, Glucose, Cholesterol, TB, BMI); • HCT Screenings; • TB Talks and Screenings; • Distributing posters and pamphlets; • Condom distribution and spot talks; and • Commemoration of World AIDS Day and Wellness events.

7. Does the department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have achieved.	✓		HCT SESSIONS World AIDS Day: 1 December 2023. No employees attended.
8. Has the department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		The EHWP is monitored through quarterly and annual reporting and trend analysis can be derived through comparison of departmental utilisation and demographics, i.e. age, gender, problem profiling, employee vs. manager utilisation, number of cases. Themes and trends also provide a picture of the risks and impact the EHW issues have on the individual and the workplace.

3.12. Labour relations

The following provincial collective agreements were entered into with trade unions for the period under review.

Table 3.12.1: Collective agreements, 1 April 2023 to 31 March 2024

Subject matter	Date
GPSSBC Resolution 1 of 2024: Charter of the GPSSBC: Collective Bargaining	11 March 2024
GPSSBC Resolution 2 of 2024: Improvement in Conditions of Service: Special Leave	11 March 2024
PSCBC Resolution 3 of 2023: Enforcement of Collective Agreements in the Public Service	13 July 2023
PSCBC Resolution 1 of 2024: Rules for the Conduct of Proceedings before the PSCBC	1 March 2024

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 2023 to 31 March 2024

Outcomes of disciplinary hearings	Number of cases finalised	% of total
Suspension without pay coupled with a Final Written Warning	3	75
Desertion (Dismissal)	1	25
Total	4	100
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 2023 to 31 March 2024

Type of misconduct	Number	% of total
Absent from work without reason or permission	2	50
Abscondment	1	25
Discriminates against others	1	25
Total	4	100

Table 3.12.4: Grievances lodged, 1 April 2023 to 31 March 2024

Grievances lodged	Number	% of total
Number of grievances resolved	6	75
Number of grievances not resolved	2	25
Total number of grievances lodged	8	100

Note: Grievances lodged refers to cases that were finalised within the reporting period. Grievances not resolved refers to cases where the outcome was **not in favour of the aggrieved**. All cases, resolved and not resolved, have been finalised.

Table 3.12.5: Disputes lodged with councils, 1 April 2023 to 31 March 2024

Disputes lodged with councils	Number	% of total
None		

Note: Councils refer to the Public Service Coordinating Bargaining Council (PSCBC) and General Public Service Sector Bargaining Council (GPSSBC).

Table 3.12.6: Strike actions, 1 April 2023 to 31 March 2024

Strike actions	Number
None	

Table 3.12.7: Precautionary suspensions, 1 April 2023 to 31 March 2024

Precautionary suspensions	Number
None	

3.13. Skills development

This section highlights the efforts of the department with regard to skills development. Table 3.13.1 reflects the training needs as at the beginning of the period under review and Table 3.13.2 the actual training provided.

Table 3.13.1: Training needs identified, 1 April 2023 to 31 March 2024

Occupational categories	Gender	Number of employees as at 1 April 2023	Training needs identified at start of reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13-16)	Female	6	-	4	-	4
	Male	9	-	14	-	14
Professionals (Salary Band 9-12)	Female	95	-	100	-	100
	Male	134	-	93	-	93
Technicians and associate professionals (Salary Band 6-8)	Female	126	-	136	-	136
	Male	96	-	122	-	122
Clerks (Salary Band 3-5)	Female	123	-	130	-	130
	Male	143	-	80	-	80
Elementary occupations (Salary Band 1-2)	Female	32	-	18	-	18
	Male	91	-	67	-	67
Subtotal	Female	382	-	388	-	388
	Male	473	-	376	-	376
Total		855	-	764	-	764
Employees with disabilities	Female	7	-	9	-	9
	Male	12	-	2	-	2

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 2023 to 31 March 2024

Occupational categories	Gender	Number of employees as at 31 March 2024	Training provided during the reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13-16)	Female	8	-	7	-	7
	Male	9	-	14	-	14
Professionals (Salary Band 9-12)	Female	100	-	198	-	198
	Male	131	-	267	-	267
Technicians and associate professionals (Salary Band 6-8)	Female	127	-	193	-	193
	Male	91	-	137	-	137
Clerks (Salary Band 3-5)	Female	118	-	152	-	152
	Male	146	-	88	-	88
Elementary occupations (Salary Band 1-2)	Female	29	-	9	-	9
	Male	84	-	32	-	32
Subtotal	Female	382	-	559	-	559
	Male	461	-	538	-	538
Total		843	-	1 097	-	1 097
Employees with disabilities	Female	7	-	6	-	6
	Male	13	-	1	-	1

Note: The above table identifies the number of training courses attended by individuals during the period under review.

3.14. Injury on duty

This section provides basic information on injuries sustained whilst being on official duty.

Table 3.14.1: Injury on duty, 1 April 2023 to 31 March 2024

Nature of injury on duty	Number	% of total
Required basic medical attention only	7	15,6
Temporary disablement	38	84,4
Permanent disablement	-	-
Fatal	-	-
Total	45	100
Percentage of total employment		3,7

3.15. Utilisation of consultants

Table 3.15.1 Consultant appointments using appropriated funds

Programme	Consulting Firm	Project title	Nature of project	Total number of consultants that worked on project	Duration (workdays)	Contract value in Rand	Total number of projects	B-BBEE Level
1	Evaluaid (Pty) Ltd	Performance Evaluation Support Services	To provide professional performance evaluation support services to the Department	1	504	R612 720	1	Non-contributor
1	Evaluaid (Pty) Ltd	Performance Evaluation Support Services	To provide professional performance evaluation support services to the Department	1	505	R320 000	1	Non-contributor
3	Data-intellect (Pty) Ltd	Mediation Services for HORTGRO Dispute Resolution	To provide a mediation service to the Department in respect of a dispute resolution process to resolve a dispute between HORTGRO (Pty) Ltd and the Deciduous Fruit Development Chamber	1	63	R150 000	1	Non-contributor
2	FruitLook/E-Leaf	Agricultural Efficiency Enhance-ment through Remote Sensing	Remote sensing data modelling and advisory services to enhance agricultural crop production and irrigation water use efficiency	1	253	R28 425 798	1	Non-contributor
1	OABS Develop-ment (Pty) Ltd	Farmer Service Needs Assessment in Western Cape	To perform a diagnostic and design evaluation of the service needs of different farmer categories in the Western Cape	1	129	R996 401	1	4
1	Bureau for Food and Agri-Cultural Policy NPC	Impact Analysis & Adaptation Strategies	To identify emerging external factors that will have an impact on the Western Cape agricultural sector, to quantify these impacts and to make recommendations on ameliorating or adaptation strategies	1	541	R977 100	1	Non-contributor
1	Bureau for Food and Agri-cultural Policy NPC	Western Cape Agri-Sector Environ-mental Analysis	To analyse external environmental influences changing the Western Cape agricultural sector	1	56	R898 261	1	Non-contributor
6	Bureau for Food and Agri-cultural Policy NPC	Agri-Market Research & Knowledge Transfer	Research and compile agri-market outlook (production, consumption, prices) and transfer knowledge to department's agricultural economist	1	645	R1 307 500	1	Non-contributor

Programme	Consulting Firm	Project title	Nature of project	Total number of consultants that worked on project	Duration (workdays)	Contract value in Rand	Total number of projects	B-BBEE Level
2	Blue Science (Pty) Ltd	Land Care Programme for Western Cape Rivers	To compile a Land Care Environmental Management Programme for nine rivers situated in the Cape Winelands, Overberg, and Eden districts	1	398	R2 011 275	1	Non-contributor
1	Palmer Development Group (Pty) Ltd	PALS Initiative Impact Assessment	To evaluate the design, implementation and outcome components of the Witzenberg PALS (Partners in Agri Land Solution) initiative	1	146	R998 576	1	2
1	Mr Andre Stephan Roux	Ebenhaeser Irrigation Project Revitalisation Review	To validate and document the revitalisation of the Ebenhaeser Irrigation Project from its conception to the implementation phase.	1	106	R424 700	1	Non-contributor
6	Haidee Swane-poel	Assessing Market Development Impact in Western Cape Agriculture	Evaluate the impact of the market development initiatives for the Western Cape Department of Agriculture	1	124	R576 150	1	4
1	Drone-X (Pty) Ltd	Drone Technology Training for Agricultural Educators	Provide Drone Induction training to sixty teachers employed by the Western Cape Department of Education at agricultural schools	1	4	R161 000	1	4
1	Drone-X (Pty) Ltd	Drone Pilot Refresher Training and Licence Renewal	Conduct a drone pilot refresher course and renew the licences of pilots employed by the Western Cape Department of Agriculture	1	253	R492 602	1	4
1	Heli-X Cape Town (Pty) Ltd	Obtain Drone Operating Certificate	To obtain a Corporate Remotely Piloted Aircraft System Operating Certificate	1	505	R138 000	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	2023/24	2022/23
	R'000	R'000
Opening balance	125	114
Adjustment to opening balance	-	(102)
Opening balance as restated	-	12
Add: Irregular expenditure confirmed	6	125
Less: Irregular expenditure condoned	-	(12)
Less: Irregular expenditure not condoned and removed	-	-
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recoverable and written off	-	-
Closing balance	131	125

Reconciling notes

Description	2023/24	2022/23
	R'000	R'000
Irregular expenditure that was under assessment	-	-
Irregular expenditure that relates to the prior year and identified in the current year	-	125
Irregular expenditure for the current year	6	-
Total	6	125

b) Details of irregular expenditure (under assessment, determination, and investigation)

Description	2023/24	2022/23
	R'000	R'000
Irregular expenditure under assessment	-	-
Irregular expenditure under determination (one case relating to a kilometre claim, which is in contravention of paragraph 13.6.1.8 and 13.6.1.9 of the National Travel Framework).	6	125
Total	6	125

c) Details of irregular expenditure condoned

Description	2023/24	2022/23
	R'000	R'000
Irregular expenditure condoned	-	12
Total	-	12

d) Details of irregular expenditure removed (not condoned)

None

e) Details of irregular expenditure recoverable

None

f) Details of irregular expenditure written off (irrecoverable)

None

Additional disclosure relating to inter-institutional arrangements**g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is not responsible for the non-compliance)**

None

h) Details of irregular expenditure cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)

None

i) Details of disciplinary or criminal steps taken as a result of irregular expenditure (2023/24)

Disciplinary steps taken
A verbal warning was issued to an employee relating to non-compliance with National Treasury Instruction No 07 of 2022/23 amounting to R2 121,51. The case was condoned by the Provincial Treasury.

1.2. Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2023/24	2022/23
	R'000	R'000
Opening balance	-	88
Adjustment to opening balance	-	(83)
Opening balance as restated	-	5
Add: Fruitless and wasteful expenditure confirmed	10	-
Less: Fruitless and wasteful expenditure recoverable (three cases relating to non-attendance of an official event.)	(2)	(5)
Less: Fruitless and wasteful expenditure not recoverable and written off	-	-
Closing balance	8	-

Reconciling notes

Description	2023/24	2022/23
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment	-	-
Fruitless and wasteful expenditure that relates to the prior year and identified in the current year	-	-
Fruitless and wasteful expenditure for the current year (six cases relating to non-attendance of official events and one case relating to a cancellation fee paid for accommodation not used).	10	-
Total	10	-

b) Details of fruitless and wasteful expenditure (under assessment, determination, and investigation)

Description	2023/24	2022/23
	R'000	R'000
Fruitless and wasteful expenditure under assessment	-	-
Fruitless and wasteful expenditure under determination (three cases relating to non-attendance of official events and one case relating to a cancellation fee paid for accommodation not used).	8	-
Total	8	-

c) Details of fruitless and wasteful expenditure recoverable

Description	2023/24	2022/23
	R'000	R'000
Fruitless and wasteful expenditure recoverable (three cases relating to the non-attendance of official events)	2	5
Total	2	5

d) Details of fruitless and wasteful expenditure not recoverable and written off

None

e) Disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

None

1.3. Unauthorised expenditure

None

1.4. Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii))**a) Details of material losses through criminal conduct**

Material losses through criminal conduct	2023/24	2022/23
	R'000	R'000
Theft	-	-
Other losses (Refer to (b) below)	11	234
Less: Not recoverable and written off (Refer to (c) below)	(11)	(234)
Total	-	-

b) Details of other losses

Nature of other losses	2023/24	2022/23
	R'000	R'000
Irregular expenditure (three cases)	5	-
Overpayment on salaries written off (one case)	3	90
Unpaid leave (four cases)	2	-
Allowances overpaid	-	10
Bursary debt written off	-	104
Tax debt written off	-	11
Other salary debts written off	-	19
Forex loss (one case)	1	-
Total	11	234

c) Other losses not recoverable and written off

Nature of losses	2023/24	2022/23
	R'000	R'000
Refer to 1.4(b) above (nine cases)	11	234
Total	11	234

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated value
		R'000
Valid invoices received	8 208	216 628
Invoices paid within 30 days or agreed period	8 208	216 628
Invoices paid after 30 days or agreed period	-	-
Invoices older than 30 days or agreed period (<i>unpaid and without dispute</i>)	-	-
Invoices older than 30 days or agreed period (<i>unpaid and in dispute</i>)	-	-

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
Veterinary services and stand-by veterinary services to the Holstein Dairy, Percheron Student and Equine Studies	Stellenbosch Animal Hospital Wellington Animal Hospital	Limited Bid	OR-090190 (Stellenbosch) OR-090163 (Wellington) OR-091553 (Wellington)	500
Approval to make use of a panel of preferred service providers for veterinary diagnostic referral testing	Onderstepoort Veterinary Research, University of Pretoria, Molecular Diagnostic Services, Assure Cloud/Aspiata, Drs Dietrich, Voigt, Mia and Partners, SMT Laboratories and Merieux NutriSciences	Limited Bid	OR-090149 OR-091334	900
Supply of a bovine brucellosis serology testing service to the Western Cape Department of Agriculture: Veterinary Services	Drs Dietrich, Voigt, Mia and Partners	Limited Bid	Bid 914 -2022/23	2 000
Departmental exhibition space at the Nampo Cape BKB Hall	Grain SA	Limited Bid	OR-090516	87
Approval to host a multi-stakeholder dialogue on climate disaster solutions on 24 and 25 April 2023	Namaqua Wines Distributions trading as Die Kelder	Non-governmental venue for the event	OR-090099	70
Approval to host a young researchers Climate Change and Agriculture convention in Oudtshoorn on 21 and 22 August 2023	Oudtshoorn Inn Hotel	Non-governmental venue for the event	OR-090802	112
To utilise the services of Gourikwa Reserve for the programme Veterinary Services: Animal Health training event from 29 to 31 August 2023	Gourikwa Reserve	Non-governmental venue for the event	OR-090861	125

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
To make use of Bredasdorp Park for the following services: - School programme and youth show - The utilisation of a dedicated space for hosting and engaging with stakeholders	Bredasdorp Park	Limited Bid	OR-090864	230
Tent, furniture and refreshments to host and engage with agricultural stakeholders at the Nampo Expo	Bredasdorp Park	Limited Bid	OR-090828	78
To utilise the services of Blue Bay Hotel for the programme Veterinary Services: veterinary diagnostic services training event from 5 to 7 September 2023	Blue Bay Lodge and Resort	Non-governmental venue for the event	OR-090890	145
Approval to renew the services of Xcallibre for the digital pen subscription for the period 1 September 2023 to 31 March 2024	Xcallibre	Limited Bid	OR-090931	486
Urgent installation of security gate at House 19 after attempted break-in. To safeguard the office it was critical that a safety gate be installed on an urgent basis	Ideal 24-7 Property Services	Urgency	OR-091774	9
Renewal of licences of all IT subscriptions. Request to appoint Datacentrix as a single source supplier.	Datacentrix	Single Source Supplier	OR-091821	561
Total				5 303

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) (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Rendering of a cleaning service at the Department of Agriculture, Elsenburg	Samcho Cleaning Services	Extension	Bid 852-2018/19	7 200	2 970	731
Rendering of a cladding service at the main gate and the guardhouse at the Department of Agriculture, Elsenburg	RICTS Holdings (Pty) Ltd	Expansion	OR-090825	43	-	14
Replacing cracked glass doors and windows	Excellent Glass	Expansion	OR-090720	22	-	3
Expansion of limited bid application for Nampo Expo due to additional services required	Bredasdorp Park	Expansion	OR-090941	308	-	90
Georeferencing of crop and livestock production	Spatial Intelligence (Pty) Ltd	Extension	Bid 910-2022/23	7 237	-	-
Protection Works Project for nine rivers situated in the Cape Winelands, Overberg and Eden districts	Blue Science (Pty) Ltd	Extension	BID 905-2021/22 (OR-088339)	2 011	-	-
Bovine brucellosis testing service	Drs Dietrich, Voigt, Mia and Partners	Extension	BID 914 - 2022/23	2 000	-	500
Cleaning services at Prince Albert office	Rolene Salmarie Hendricks	Extension	OR-089662	17	-	-
Gardening services at Prince Albert Office	Piet Vries	Extension	OR-089568	21	-	-
Painting of the Bosbraai venue, Elsenburg	Indumiso Cleaning and Transport Services	Expansion	OR-091032	137	-	21

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) (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Laying new carpets	SM Flooring and Installers	Extension	OR-091272	130	-	15
Diagnostic and design evaluation of the service needs of different farmer categories in the Western Cape	OABS Development (Pty) Ltd	Extension	OR-090396	996	-	-
During the wellness market day an emergency medical service (EMS) was required by law to be onsite during the event	Executive Proactive Security Services	Extension	Bid 915-2022/23	15 138		11
			OR-090981		87	
			OR-090268		32	
Supply and delivery of perishable and non-perishable products	• Alumanye (Pty) Ltd • Atlantis Provisions (Pty) Ltd • Beatrice Nina (Pty) Ltd • BFECT (Pty) Ltd • Blaauwberg Meat Specialities (Pty) Ltd • Fabulous Distributors (Pty) Ltd • Home Base Trade 8cc • Hustlers Empowerment (Pty) Ltd • Magic Flower Trading & Projects (Pty) Ltd • MFJ Foods (Pty) Ltd	Extension	Bid 902 -2021/22	3 000	-	1 500

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) (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
	- Nelkho Projects (Pty) Ltd - Qondani Manxele Holdings (Pty) Ltd - TG Suppliers					
Layout and printing of graduation booklets (graphic design)	Thembela Printers	Expansion	OR-091209	47	-	4
Rendering of a cleaning service at the Department of Agriculture, Elsenburg	Samcho Cleaning Services	Expansion	BID 917-2022/23	8 311	-	5 1
Rendering of a catering service at the Department of Agriculture, Elsenburg	Ikapa caterers	Extension	Bid 888 -2020/21	836	-	74
Installation of IT network cabling at the Provincial Veterinary Laboratory including the installation of two network cabinets	Mantella IT	Expansion	OR-091517	372	-	6
Total				47 826	3 089	2 975

PART
F | **FINANCIAL
INFORMATION**

REPORT OF THE AUDITOR-GENERAL

Report of the auditor-general to Western the 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 221 to 273, which comprise the appropriation statement, statement of financial position as at 31 March 2024, 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 2024, 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 2023 (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. As disclosed in note 24.3 to the financial statements, accrued departmental revenue was significantly impaired. The impairment allowance amounted to R17,8 million (2022/23: R14,5 million).

Other matter

8. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

9. The supplementary information set out in pages 274 to 297 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.

REPORT OF THE AUDITOR-GENERAL

Responsibilities of the accounting officer for the financial statements

10. 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.
11. 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

12. 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.
13. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 217, forms part of our auditor's report.

Report on the audit of the annual performance report

14. 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 the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
15. I selected the following programmes presented in the annual performance report for the year ended 31 March 2024 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	85 to 89	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	91 to 96	To provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animals and products of animal origin and the wellbeing of animals and the public.

16. 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.

REPORT OF THE AUDITOR-GENERAL

17. 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
 - all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included
 - the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so 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 those 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 and is comparable and understandable.
 - there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.
18. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.
19. I did not identify any material findings on the reported performance information for the selected programmes.

Other matter

20. I draw attention to the matter below.

Achievement of planned targets

21. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under achievements.
22. The table that follows provides information on the achievement of planned targets and lists the key Programme 4: veterinary services indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages 91 to 96.

Programme 4: Veterinary Services:

<i>Targets achieved: 80%</i>		
<i>Budget spent: 100%</i>		
Key services delivery indicators not achieved	Planned target	Reported achievement
T4.4.1 Number of laboratory tests performed according to approved standards	25 000	0
P4.4.1 Total number of Veterinary samples tested	10	0

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.

REPORT OF THE AUDITOR-GENERAL

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 2024



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

REPORT OF THE AUDITOR-GENERAL

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.

REPORT OF THE AUDITOR-GENERAL

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.

REPORT OF THE AUDITOR-GENERAL

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999	Section 1; 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); Section 38(1)(d); 38(1)(h)(iii); 38(1)(j); 39(1)(a); Section 39(2)(a); 40(1)(a); 40(1)(b); 40(1)(c)(i); Section 43(1); 43(4); 44(1); 44(2); 45(b)
Treasury Regulations, 2005	Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); Regulation 5.2.3(d); 5.3.1; 6.3.1(a); 6.3.1(b); Regulation 6.3.1(c); 6.3.1(d); 6.4.1(b); 7.2.1; Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1; 9.1.1; 9.1.4; Regulation 10.1.1(a); 10.1.2; 11.4.1; 11.4.2; Regulation 11.5.1; 12.5.1; 15.10.1.2(c); 16A3.2; Regulation 16A3.2(a); 16A6.1; 16A6.2(a); Regulation 16A6.2(b); 16A6.3(a); 16A6.3(b); Regulation 16A6.3(c); 16A 6.3(e); 16A6.4; Regulation 16A6.5; 16A6.6; 16A7.1; 16A7.3; Regulation 16A7.6; 16A7.7;; Regulation 16A8.3; ; 16A8.4; 16A9.1(b)(ii); Regulation 16A 9.1(d); 16A 9.1(e); 16A9.1(f); Regulation 16A9.2; 16A9.2(a)(ii); 17.1.1; 18.2; Regulation 19.8.4
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulation 17; 25(7A)
Division of Revenue Act 5 of 2023	Section 11(6)(a); 12(5); 16(1); 16(3); 16(3)(a)(i); Section 16(3)(a)(ii)(bb)
Second amendment National Treasury Instruction No. 5 of 202/21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 2020/21	Paragraph 2
National Treasury instruction No 5 of 2020/21	Paragraph 4.8; 4.9; 5.3
National Treasury Instruction No. 1 of 2021/22	Paragraph 4.1
National Treasury Instruction No. 4 of 2015/16	Paragraph 3.4
National Treasury SCM Instruction No. 4A of 2016/17	Paragraph 6
National Treasury SCM Instruction No. 03 of 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4(a); 4.17; 7.2; 7.6
National Treasury SCM Instruction No. 11 of 2020/21	Paragraph 3.4(a); 3.4(b); 3.9
National Treasury SCM Instruction No. 2 of 2021/22	Paragraph 3.2.1; 3.2.4; 3.2.4(a); 3.3.1;
Practice Note 5 of 2009/10	Paragraph 3.3
Practice Note 7 of 2009/10	Paragraph 4.1.2
Preferential Procurement Policy Framework Act 5 of 2000	Section 1; 2.1(a); 2.1(f)
Preferential Procurement Regulation, 2022	Regulation 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4

REPORT OF THE AUDITOR-GENERAL

Legislation	Sections or regulations
Preferential Procurement Regulation, 2017	Regulation 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; 6.1; 6.2; 6.3; Regulation ; 6.6; 6.8; 7.1; 7.2; 7.3;; 7.6; 7.8; Regulation 8.2; 8.5; 9.1; 10.1; 10.2; 11.1; 11.2;
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
Public Service Regulations ,2016	Regulation 25(1)(e)(i) ; 25(1)(e)(iii)
State Information Technology Agency Act 88 of 1998	Section 7(3)

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APPROPRIATION STATEMENT for the year ended 31 March 2024

Appropriation per programme										
Programme	2023/24					2022/23				
	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	R'000
1. Administration	150,391	-	(4,339)	146,052	142,257	3,795	97,4%	135,972	133,090	
2. Sustainable Resource Use and Management	135,234	-	(4,263)	130,971	126,830	4,141	96,8%	177,639	170,794	
3. Agricultural Producer Support and Development	285,549	-	3,520	289,069	289,069	-	100%	303,332	303,332	
4. Veterinary Services	109,031	-	(10)	109,021	109,021	-	100%	103,167	100,766	
5. Research and Technology Development Services	148,414	-	5,665	154,079	153,041	1,038	99,3%	145,421	145,421	
6. Agricultural Economic Services	38,406	-	(638)	37,768	37,768	-	100%	40,607	39,806	
7. Agricultural Education and Training	66,992	-	(314)	66,678	61,542	5,136	92,3%	65,073	63,996	
8. Rural Development	20,108	-	379	20,487	20,487	-	100%	21,484	21,484	
TOTAL	954,125	-	-	954,125	940,015	14,110	98,5%	992,695	978,689	
Reconciliation with statement of financial performance										
ADD :Departmental receipts				14,334				8,463		
Actual amounts per Statement of Financial Performance (Total revenue)				968,459				1,001,158		
Actual amounts per Statement of Financial Performance (Total expenditure)					940,015				978,689	

APPROPRIATION STATEMENT

for the year ended 31 March 2024

Appropriation per economic classification										
	2023/24						2022/23			
	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	R'000
Economic classification										
Current payments	671,370	(21,521)	(3,206)	646,643	639,663	6,980	98,9%	631,624	617,618	
Compensation of employees	434,957	(287)	-	434,670	434,670	-	100%	427,781	426,777	
Goods and services	236,278	(21,203)	(3,206)	211,869	204,889	6,980	96,7%	203,763	190,761	
Interest and rent on land	135	(31)	-	104	104	-	100%	80	80	
Transfers and subsidies	239,936	17,821	3,206	260,963	260,963	-	100%	320,058	320,058	
Provinces and municipalities	111	(29)	-	82	82	-	100%	74	74	
Departmental agencies and accounts	2,028	61	-	2,089	2,089	-	100%	2,032	2,032	
Higher education institutions	201	(201)	-	-	-	-	-	10	10	
Public corporations and private enterprises	152,280	(9,337)	3,206	146,149	146,149	-	100%	202,168	202,168	
Non-profit institutions	80,095	26,794	-	106,889	106,889	-	100%	107,845	107,845	
Households	5,221	533	-	5,754	5,754	-	100%	7,929	7,929	
Payments for capital assets	42,814	3,694	-	46,508	39,378	7,130	84,7%	40,779	40,779	
Buildings and other fixed structures	4,087	1,121	-	5,208	852	4,356	16,4%	2,837	2,837	
Machinery and equipment	36,425	857	580	37,862	35,088	2,774	92,7%	35,151	35,151	
Intangible assets	2,302	1,716	(580)	3,438	3,438	-	100%	2,791	2,791	
Payments for financial assets	5	6	-	11	11	-	100%	234	234	
Total	954,125	-	-	954,125	940,015	14,110	98,5%	992,695	978,689	

APPROPRIATION STATEMENT for the year ended 31 March 2024

Programme 1: Administration									
2023/24							2022/23		
	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	8,999	(455)	(60)	8,484	8,484	-	100%	8,368	8,368
2. Senior Management	21,869	1,912	-	23,781	21,968	1,813	92,4%	17,894	16,908
3. Corporate Services	57,763	(626)	(2,267)	54,870	54,058	812	98,5%	55,749	54,497
4. Financial Management	53,568	(1,248)	(2,012)	50,308	49,138	1,170	97,7%	46,618	45,974
5. Communication Services	8,192	417	-	8,609	8,609	-	100%	7,343	7,343
Total for sub-programmes	150,391	-	(4,339)	146,052	142,257	3,795	97,4%	135,972	133,090
Economic classification									
Current payments	138,659	(1,411)	(3,301)	133,947	131,888	2,059	98,5%	124,348	121,466
Compensation of employees	85,948	-	(3,301)	82,647	82,647	-	100%	79,526	79,526
Goods and services	52,578	(1,382)	-	51,196	49,137	2,059	96,0%	44,743	41,861
Interest and rent on land	133	(29)	-	104	104	-	100%	79	79
Transfers and subsidies	2,942	456	-	3,398	3,398	-	100%	4,741	4,741
Provinces and municipalities	52	(36)	-	16	16	-	100%	49	49
Departmental agencies and accounts	9	30	-	39	39	-	100%	6	6
Non-profit institutions	380	150	-	530	530	-	100%	493	493
Households	2,501	312	-	2,813	2,813	-	100%	4,193	4,193
Payments for capital assets	8,790	952	(1,038)	8,704	6,968	1,736	80,1%	6,756	6,756
Buildings and other fixed structures	61	-	-	61	61	-	100%	1,548	1,548
Machinery and equipment	8,149	952	(458)	8,643	6,907	1,736	79,9%	5,208	5,208
Intangible assets	580	-	(580)	-	-	-	-	-	-
Payments for financial assets	-	3	-	3	3	-	100%	127	127
Total	150,391	-	(4,339)	146,052	142,257	3,795	97,4%	135,972	133,090

APPROPRIATION STATEMENT

for the year ended 31 March 2024

Programme 2: Sustainable Resource Use and Management									
2023/24							2022/23		
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	R'000
Sub-programme									
1. Agricultural Engineering Services	(442)	(1,107)	34,626	33,626	1,000	97,1%	34,305	32,812	
2. LandCare	1,746	(3,000)	71,039	67,898	3,141	95,6%	70,446	67,455	
3. Land Use Management	(823)	(156)	2,017	2,017	-	100%	2,012	2,012	
4. Disaster Risk Reduction	(481)	-	23,289	23,289	-	100%	70,876	68,515	
Total for sub-programmes	-	(4,263)	130,971	126,830	4,141	96,8%	177,639	170,794	
Economic classification									
Current payments	(3,282)	(4,263)	68,264	64,123	4,141	93,9%	72,270	65,425	
Compensation of employees	(5,365)	(1,057)	29,440	29,440	-	100%	31,583	31,583	
Goods and services	2,083	(3,206)	38,824	34,683	4,141	89,3%	40,687	33,842	
Transfers and subsidies	2,580	-	59,318	59,318	-	100%	102,284	102,284	
Provinces and municipalities	1	-	1	1	-	100%	-	-	
Departmental agencies and accounts	-	-	1	1	-	100%	1	1	
Public corporations and private enterprises	(20,000)	-	-	-	-	-	64,535	64,535	
Non-profit institutions	22,534	-	59,234	59,234	-	100%	37,432	37,432	
Households	45	-	82	82	-	100%	316	316	
Payments for capital assets	702	-	3,389	3,389	-	100%	3,075	3,075	
Buildings and other fixed structures	-	-	791	791	-	100%	1,289	1,289	
Machinery and equipment	172	-	2,068	2,068	-	100%	1,786	1,786	
Intangible assets	530	-	530	530	-	100%	-	-	
Payments for financial assets	-	-	-	-	-	-	10	10	
Total	-	(4,263)	130,971	126,830	4,141	96,8%	177,639	170,794	

APPROPRIATION STATEMENT for the year ended 31 March 2024

Programme 3: Agricultural Producer Support and Development									
2023/24							2022/23		
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	R'000
Sub-programme									
1. Producer Support Services	210,265	2,370	3,520	216,155	216,155	-	100%	220,260	220,260
2. Extension and Advisory Services	33,586	(1,971)	-	31,615	31,615	-	100%	30,303	30,303
3. Food Security	14,114	(399)	-	13,715	13,715	-	100%	20,221	20,221
4. Casidra SOC Ltd	27,584	-	-	27,584	27,584	-	100%	32,548	32,548
Total for sub-programmes	285,549	-	3,520	289,069	289,069	-	100%	303,332	303,332
Economic classification									
Current payments	113,562	(11,713)	314	102,163	102,163	-	100%	104,506	104,506
Compensation of employees	69,605	3,225	-	72,830	72,830	-	100%	74,200	74,200
Goods and services	43,957	(14,938)	314	29,333	29,333	-	100%	30,306	30,306
Transfers and subsidies	166,557	11,861	3,206	181,624	181,624	-	100%	193,502	193,502
Provinces and municipalities	-	1	-	1	1	-	100%	1	1
Departmental agencies and accounts	1	3	-	4	4	-	100%	2	2
Higher education institutions	201	(201)	-	-	-	-	-	-	-
Public corporations and private enterprises	130,588	8,755	3,206	142,549	142,549	-	100%	132,318	132,318
Non-profit institutions	35,706	3,230	-	38,936	38,936	-	100%	60,972	60,972
Households	61	73	-	134	134	-	100%	209	209
Payments for capital assets	5,430	(148)	-	5,282	5,282	-	100%	5,243	5,243
Machinery and equipment	5,430	(148)	-	5,282	5,282	-	100%	5,243	5,243
Payments for financial assets	-	-	-	-	-	-	-	81	81
Total	285,549	-	3,520	289,069	289,069	-	100%	303,332	303,332

APPROPRIATION STATEMENT

for the year ended 31 March 2024

Programme 4: Veterinary Services									
2023/24							2022/23		
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	R'000
Sub-programme									
1. Animal Health	56,392	-	61,051	61,051	-	100%	53,583	53,314	
2. Veterinary International Trade Facilitation	18,854	-	15,577	15,577	-	100%	13,743	13,538	
3. Veterinary Public Health	8,192	-	8,771	8,771	-	100%	8,209	8,188	
4. Veterinary Diagnostics Services	25,592	(10)	23,622	23,622	-	100%	27,632	25,726	
5. Veterinary Technical Support Services	1	(1)	-	-	-	-	-	-	
Total for sub-programmes	109,031	(10)	109,021	109,021	-	100%	103,167	100,766	
Economic classification									
Current payments	99,770	398	100,168	100,168	-	100%	94,498	92,097	
Compensation of employees	76,778	222	77,000	77,000	-	100%	75,258	74,724	
Goods and services	22,992	176	23,168	23,168	-	100%	19,240	17,373	
Transfers and subsidies	334	36	370	370	-	100%	697	697	
Provinces and municipalities	2	-	2	2	-	100%	1	1	
Departmental agencies and accounts	3	(1)	2	2	-	100%	15	15	
Non-profit institutions	-	100	100	100	-	100%	-	-	
Households	329	(63)	266	266	-	100%	681	681	
Payments for capital assets	8,922	(434)	8,478	8,478	(10)	100%	7,969	7,969	
Machinery and equipment	7,200	(1,387)	5,803	5,803	(10)	100%	5,178	5,178	
Intangible assets	1,722	953	2,675	2,675	-	100%	2,791	2,791	
Payments for financial assets	5	-	5	5	-	100%	3	3	
Total	109,031	-	109,021	109,021	-	100%	103,167	100,766	

APPROPRIATION STATEMENT for the year ended 31 March 2024

Programme 5: Research and Technology Development Services									
2023/24							2022/23		
	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	101,721	(1,856)	354	100,219	99,181	1,038	99,0%	95,765	95,765
2. Technology Transfer Services	1,700	(160)	-	1,540	1,540	-	100%	1,608	1,608
3. Research Infrastructure Support Services	44,993	2,016	5,311	52,320	52,320	-	100%	48,048	48,048
Total for sub-programmes	148,414	-	5,665	154,079	153,041	1,038	99,3%	145,421	145,421
Economic classification									
Current payments	141,628	(2,271)	4,627	143,984	143,984	-	100%	135,947	135,947
Compensation of employees	100,577	1,210	4,627	106,414	106,414	-	100%	100,259	100,259
Goods and services	41,051	(3,481)	-	37,570	37,570	-	100%	35,687	35,687
Interest and rent on land	-	-	-	-	-	-	-	1	1
Transfers and subsidies	132	314	-	446	446	-	100%	1,554	1,554
Provinces and municipalities	52	5	-	57	57	-	100%	21	21
Departmental agencies and accounts	2	25	-	27	27	-	100%	1	1
Public corporations and private enterprises	-	-	-	-	-	-	-	25	25
Non-profit institutions	20	20	-	40	40	-	100%	879	879
Households	58	264	-	322	322	-	100%	628	628
Payments for capital assets	6,654	1,956	1,038	9,648	8,610	1,038	89,2%	7,920	7,920
Buildings and other fixed structures	10	(10)	-	-	-	-	-	-	-
Machinery and equipment	6,644	1,966	1,038	9,648	8,610	1,038	89,2%	7,920	7,920
Payments for financial assets	-	1	-	1	1	-	100%	-	-
Total	148,414	-	5,665	154,079	153,041	1,038	99,3%	145,421	145,421

APPROPRIATION STATEMENT

for the year ended 31 March 2024

Programme 6: Agricultural Economic Services									
	2023/24						2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expendi- ture	Variance	Expendi- ture as % of final budget	Final Budget	Actual Expendi- ture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
1. Production Economics and Marketing Support	27,344	1,767	-	29,111	29,111	-	100%	30,666	30,666
2. Agro-Processing Support	2,304	(1,185)	-	1,119	1,119	-	100%	1,870	1,539
3. Macroeconomics Support	8,758	(582)	(638)	7,538	7,538	-	100%	8,071	7,601
Total for sub-programmes	38,406	-	(638)	37,768	37,768	-	100%	40,607	39,806
Economic classification									
Current payments	25,906	(2,015)	(638)	23,253	23,253	-	100%	24,051	23,250
Compensation of employees	17,966	(151)	(638)	17,177	17,177	-	100%	19,149	18,679
Goods and services	7,938	(1,862)	-	6,076	6,076	-	100%	4,902	4,571
Interest and rent on land	2	(2)	-	-	-	-	-	-	-
Transfers and subsidies	11,024	2,006	-	13,030	13,030	-	100%	15,151	15,151
Departmental agencies and accounts	2,003	(2)	-	2,001	2,001	-	100%	2,001	2,001
Higher education institutions	-	-	-	-	-	-	-	10	10
Public corporations and private enterprises	1,592	1,908	-	3,500	3,500	-	100%	5,220	5,220
Non-profit institutions	7,129	100	-	7,229	7,229	-	100%	7,672	7,672
Households	300	-	-	300	300	-	100%	248	248
Payments for capital assets	1,476	9	-	1,485	1,485	-	100%	1,405	1,405
Machinery and equipment	1,476	9	-	1,485	1,485	-	100%	1,405	1,405
Total	38,406	-	(638)	37,768	37,768	-	100%	40,607	39,806

APPROPRIATION STATEMENT

for the year ended 31 March 2024

Programme 7: Agricultural Education and Training									
2023/24							2022/23		
	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	53,615	1,900	(314)	55,201	50,065	5,136	90,7%	51,969	50,892
2. Agricultural Skills Development	13,377	(1,900)	-	11,477	11,477	-	100%	13,104	13,104
Total for sub-programmes	66,992	-	(314)	66,678	61,542	5,136	92,3%	65,073	63,996
Economic classification									
Current payments	58,101	(342)	(314)	57,445	56,665	780	98,6%	56,922	55,845
Compensation of employees	36,389	443	-	36,832	36,832	-	100%	36,352	36,352
Goods and services	21,712	(785)	(314)	20,613	19,833	780	96,2%	20,570	19,493
Transfers and subsidies	688	(316)	-	372	372	-	100%	258	258
Provinces and municipalities	5	-	-	5	5	-	100%	2	2
Departmental agencies and accounts	8	6	-	14	14	-	100%	6	6
Non-profit institutions	160	-	-	160	160	-	100%	22	22
Households	515	(322)	-	193	193	-	100%	228	228
Payments for capital assets	8,203	656	-	8,859	4,503	4,356	50,8%	7,880	7,880
Buildings and other fixed structures	3,225	1,131	-	4,356	-	4,356	-	-	-
Machinery and equipment	4,978	(708)	-	4,270	4,270	-	100%	7,880	7,880
Intangible assets	-	233	-	233	233	-	100%	-	-
Payments for financial assets	-	2	-	2	2	-	100%	13	13
Total	66,992	-	(314)	66,678	61,542	5,136	92,3%	65,073	63,996

APPROPRIATION STATEMENT

for the year ended 31 March 2024

Programme 8: Rural Development									
2023/24							2022/23		
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	R'000
Sub-programme									
1. Rural Development Coordination	8,004	(44)	10	7,970	7,970	-	100%	7,326	7,326
2. Social Facilitation	2,065	(364)	-	1,701	1,701	-	100%	2,353	2,353
3. Farm Worker Development	10,039	408	369	10,816	10,816	-	100%	11,805	11,805
Total for sub-programmes	20,108	-	379	20,487	20,487	-	100%	21,484	21,484
Economic classification									
Current payments	17,935	(885)	369	17,419	17,419	-	100%	19,082	19,082
Compensation of employees	11,832	129	369	12,330	12,330	-	100%	11,454	11,454
Goods and services	6,103	(1,014)	-	5,089	5,089	-	100%	7,628	7,628
Transfers and subsidies	1,521	884	-	2,405	2,405	-	100%	1,871	1,871
Departmental agencies and accounts	1	-	-	1	1	-	100%	-	-
Public corporations and private enterprises	100	-	-	100	100	-	100%	70	70
Non-profit institutions	-	660	-	660	660	-	100%	375	375
Households	1,420	224	-	1,644	1,644	-	100%	1,426	1,426
Payments for capital assets	652	1	10	663	663	-	100%	531	531
Machinery and equipment	652	1	10	663	663	-	100%	531	531
Total	20,108	-	379	20,487	20,487	-	100%	21,484	21,484

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2024

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 1 (A-F) to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement)

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after Virement):

4.1 Per programme

Per programme		Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
		R'000	R'000	R'000	%
1.	Administration	146,052	142,257	3,795	2,6%

Underspending was primarily due to savings on contractors for installing conference equipment, computer equipment, and hiring and leasing of photocopiers. Although commitments were made when orders were placed, the service providers were unable to deliver on time. A roll-over request of R3,795 million has been submitted to Provincial Treasury to secure these commitments.

2.	Sustainable Resource Use and Management	130,971	126,830	4,141	3,2%
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Slow spending was mainly due to delays in services and an insufficient number of contractors registering with the department for casual labour to complete alien clearing. The remaining funds will be needed to offset:

- a shortfall in Programme 5 for the Analyser, Thermo Scientific Inductively Coupled Plasma Optical Emission Spectroscopy system,
- delays in services, such as equipment hire and photocopying services, and
- delays in computer equipment deliveries due to a backlog of devices to be distributed to programmes 3, 4, 6, 7 and 8.

A roll-over request of R4,141 million has been submitted to Provincial Treasury to secure these commitments.

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2024

Per programme		Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
		R'000	R'000	R'000	%
5.	Research and Technology Development Services	154,079	153,041	1,038	0,67%

The underspending was primarily due to savings on capital assets due to delays in the delivery of the Analyser, Thermo Scientific Inductively Coupled Plasma Optical Emission Spectroscopy system. A roll-over request of R1,038 million has been submitted to the Provincial Treasury to secure this commitment.

7.	Agricultural Education and Training	66,678	61,542	5,136	7,7%
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The underspending primarily stems from delays in services at Elsenburg College, including on-site student counselling services, groceries and catering for hostel students, waste disposal services and procurement of computer equipment.

The tender processes of two projects could not be finalised by year-end due to technical difficulties experienced, which resulted in an underspend of the CASP conditional grant to the value of R4,356 million.

Consequently, a roll-over request of R780,000 has been submitted to the Provincial Treasury and a separate roll-over request of R4,356 million was submitted to the National Treasury for the unspent CASP conditional grant.

4.2 Per economic classification

Per economic classification		Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
		R'000	R'000	R'000	%

Current payments

Goods and services	211,869	204,889	6,980	3,3%
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Payments for capital assets

Buildings and other fixed structures	5,208	852	4,356	83,6%
Machinery and equipment	37,862	35,088	2,774	7,3%

The underspending is primarily due to delays in services and suppliers' inability to deliver goods and capital assets before year-end. The tender processes of two projects could not be finalised by year-end due to technical difficulties, which resulted in the underspend of the CASP conditional grant to the value of R4,356 million.

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2024

4.3 Per conditional grant

Per conditional grant	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Comprehensive Agricultural Support Programme	112,203	107,846	4,357	3,9%

The unspent funds relate to the Vineyard Rehabilitation Project (R2 million) and the Upgrade of Facilities at the vegetable and agronomy section of the Elsenburg Training Institute (R2,357 million). Due to technical difficulties in finalising and advertising the specifications, the tender process for these CASP projects of R4,357 million was not completed by the end of the financial year. A roll-over request for the full amount of R4,357 million has been submitted to the Provincial Treasury.

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
REVENUE			
Annual appropriation	1	954,125	992,695
Departmental revenue	2	14,334	8,463
TOTAL REVENUE		968,459	1,001,158
EXPENDITURE			
Current expenditure			
Compensation of employees	3	434,670	426,777
Goods and services	4	204,889	190,761
Interest and rent on land	5	104	80
Total current expenditure		639,663	617,618
Transfers and subsidies			
Transfers and subsidies	7	260,963	320,058
Total transfers and subsidies		260,963	320,058
Expenditure for capital assets			
Tangible capital assets	8	35,940	37,988
Intangible capital assets	8	3,438	2,791
Total expenditure for capital assets		39,378	40,779
Payments for financial assets	6	11	234
TOTAL EXPENDITURE		940,015	978,689
SURPLUS FOR THE YEAR		28,444	22,469
Reconciliation of Net Surplus for the year			
Voted funds		14,110	14,006
Annual appropriation		9,753	14,006
Conditional grants		4,357	-
Departmental revenue	15	14,334	8,463
SURPLUS FOR THE YEAR		28,444	22,469

STATEMENT OF FINANCIAL POSITION
as at 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
ASSETS			
Current assets		20,992	19,093
Cash and cash equivalents	9	16,756	15,455
Prepayments and advances	11	490	135
Receivables	12	3,746	3,503
Non-current assets		25,097	25,112
Investments	13	25,000	25,000
Receivables	12	42	57
Other financial assets	10	55	55
TOTAL ASSETS		46,089	44,205
LIABILITIES			
Current liabilities		17,788	16,140
Voted funds to be surrendered to the Revenue Fund	14	14,110	14,006
Departmental revenue to be surrendered to the Revenue Fund	15	1,178	1,954
Payables	16	2,500	180
TOTAL LIABILITIES		17,788	16,140
NET ASSETS		28,301	28,065
Represented by:			
Capitalisation reserves		25,000	25,000
Recoverable revenue		3,301	3,065
TOTAL		28,301	28,065

STATEMENT OF CHANGES IN NET ASSETS

as at 31 March 2024

	<i>Note</i>	2023/24 R'000	2022/23 R'000
Capitalisation Reserves			
Opening balance		25,000	25,000
Closing balance		25,000	25,000
Recoverable Revenue			
Opening balance		3,065	2,850
Transfers:		236	215
Irrecoverable amounts written off	6.1	(5)	(124)
Debts revised		(3)	(42)
Debts recovered (included in departmental revenue)		(266)	(351)
Debts raised		510	732
Closing balance		3,301	3,065
TOTAL		28,301	28,065

CASH FLOW STATEMENT

for the year ended 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1,004,464	1,035,456
Annual appropriation funds received	1.1	954,125	992,695
Departmental revenue received	2	48,426	41,136
Interest received	2.2	1,913	1,625
Net decrease/(increase) in net working capital		1,722	(872)
Surrendered to Revenue Fund		(65,417)	(62,334)
Current payments		(639,663)	(617,616)
Interest paid	5	-	(2)
Payments for financial assets	6	(11)	(234)
Transfers and subsidies paid	7	(260,963)	(320,058)
Net cash flow available from operating activities	17	40,132	34,340
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(39,378)	(40,779)
Proceeds from sale of capital assets	2.3	296	440
Decrease in non-current receivables	12	15	75
Net cash flow available from investing activities		(39,067)	(40,264)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase in net assets		236	215
Net cash flows from financing activities		236	215
Net increase/(decrease) in cash and cash equivalents		1,301	(5,709)
Cash and cash equivalents at beginning of period		15,455	21,164
Cash and cash equivalents at end of period	18	16,756	15,455

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2024

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the Department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1. Basis of preparation

The financial statements have been prepared in accordance with the Modified Cash Standard.

2. Going concern

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

3. Presentation currency

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

4. Rounding

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

5. Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment/receipt.

6. Comparative information

6.1 Prior period comparative information

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

7. Revenue

7.1 Appropriated funds

Appropriated funds comprise departmental allocations as well as direct charges against the revenue fund.

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.

Appropriated funds are measured at the amounts receivable.

The net amount of any appropriated funds due to/from the relevant revenue fund at the reporting date is recognised as a payable/receivable in the statement of financial position.

7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Departmental revenue is measured at the cash amount received.

In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.

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

7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- it is probable that the economic benefits or service potential associated with the transaction will flow to the Department; and
- the amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

Accrued tax revenue (and related interest and/or penalties) is measured at amounts receivable from collecting agents.

Write-offs are made according to the Department's debt write-off policy.

8. Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

8.1.2 Social contributions

Social contributions made by the Department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the Department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

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.

8.3 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.

8.4 Leases

8.4.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue.

The operating lease commitments are recorded in the notes to the financial statements.

8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- cost, being the fair value of the asset; or
- the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

9. Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

10. Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the Department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost and recognised if material and budgeted for.

A department may recognise a prepayment or an advance, made before 1 April 2024, in the statement of financial performance in accordance with Chapter 8 on Expenditure if the prepayment or the advance paid is material and was budgeted for as an expense in the year that the actual prepayment or advance was made.

11. Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written off. Write-offs are made according to the Department's write-off policy.

12. Investments

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

13. Financial assets

13.1 Financial assets (not covered elsewhere)

A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.

At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written off.

13.2 Impairment of financial assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

14. Payables

Payables recognised in the statement of financial position are recognised at cost.

15. Capital assets

15.1 Immovable capital assets

Immovable assets reflected in the asset register of the Department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to the financial statements.

15.2 Movable capital assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

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

Biological assets are subsequently carried at fair value.

Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

15.3 Intangible capital assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined, the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

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

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

15.4 Project costs: Work-in-progress

Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.

Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.

Where the Department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

16. Provisions and contingents

16.1 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

16.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the Department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

16.3 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the Department.

16.4 Capital commitments

Capital commitments are recorded at cost in the notes to the financial statements.

17. Fruitless and wasteful expenditure

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.

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of:

- fruitless and wasteful expenditure that was under assessment in the previous financial year;
- fruitless and wasteful expenditure relating to the previous financial year and identified in the current year; and
- fruitless and wasteful expenditure incurred in the current year.

18. Irregular expenditure

Losses emanating from irregular expenditure are recognised as a 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.

Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises:

- 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.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

19. Changes in accounting policies, estimates and errors

Changes in accounting policies are applied in accordance with MCS requirements.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the Department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

20. Events after the reporting date

Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.

21. Principal-agent arrangements

The Department is party to a principal-agent arrangement for AgriSETA. In terms of the arrangement, the Department is the agent and is responsible for the implementation of special projects relating to the recognition of prior learning and capacity building. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.

22. Departures from the MCS requirements

Management has concluded that the financial statements present fairly the Department's primary and secondary information with no departures from the MCS and that the department complied with the MCS Standard.

23. Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.

24. Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written off.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

25. Related party transactions

Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transactions are not at arm's length.

The full compensation of key management personnel is recorded in the notes to the financial statements.

26. Employee benefits

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the employee benefits note.

Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.

The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

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	2023/24		2022/23	
	Final Budget	Actual Funds Received	Final Budget	Appropriation Received
	R'000	R'000	R'000	R'000
1. Administration	146,052	146,052	135,972	135,972
2. Sustainable Resource Use and Management	130,971	130,971	177,639	177,639
3. Agricultural Producer Support and Development	289,069	289,069	303,332	303,332
4. Veterinary Services	109,021	109,021	103,167	103,167
5. Research and Technology Development Services	154,079	154,079	145,421	145,421
6. Agricultural Economic Services	37,768	37,768	40,607	40,607
7. Agricultural Education and Training	66,678	66,678	65,073	65,073
8. Rural Development	20,487	20,487	21,484	21,484
Departmental revenue collected	954,125	954,125	992,695	992,695

1.2. Conditional grants

	Note	2023/24 R'000	2022/23 R'000
Total grants received	33	178,664	188,786

2. Departmental revenue

	Note	2023/24 R'000	2022/23 R'000
Sales of goods and services other than capital assets	2.1	44,095	40,925
Interest, dividends and rent on land	2.2	1,913	1,625
Sales of capital assets	2.3	296	440
Transactions in financial assets and liabilities	2.4	4,331	211
Total revenue collected		50,635	43,201
Less: Own revenue included in appropriation	15	(36,301)	(34,738)
Total	15	14,334	8,463

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

2.1 Sales of goods and services other than capital assets

	Note	2023/24 R'000	2022/23 R'000
Sales of goods and services produced by the department		44,093	40,786
Sales by market establishment		6	19
Administrative fees*		3,258	3,239
Other sales**		40,829	37,528
Sales of scrap, waste and other used current goods		2	139
Total	2	44,095	40,925

* 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 increase is mainly a result of the annual tariff increases for student fees.

2.2 Interest, dividends and rent on land

	Note	2023/24 R'000	2022/23 R'000
Interest		1,913	1,625
Total	2	1,913	1,625

Interest earned by Casidra SOC Ltd (R1,674 million) on disaster funds paid to them by the department. Included in this amount is interest earned on outstanding debtor accounts for services rendered.

2.3 Sales of capital assets

	Note	2023/24 R'000	2022/23 R'000
Tangible capital assets			
Machinery and equipment		7	35
Biological assets		289	405
Total	2	296	440

2.4 Transactions in financial assets and liabilities

	Note	2023/24 R'000	2022/23 R'000
Receivables		487	499
Other receipts including Recoverable Revenue*		3,844	(288)
Total	2	4,331	211

* The increase is due to a reimbursement of funds from a provincial public entity, WESGRO, amounting to R4,204 million as a result of the discontinuation of a project funded by the Department.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

2.5. Gifts, donations and sponsorships received in kind (not included in the main note or sub-note)

	2023/24	2022/23
	R'000	R'000
<i>Note</i>		
<i>Annex 1G</i>		
Donations	16	78
Sponsorships	768	890
Total gifts, donations and sponsorships received in kind	784	968

3. Compensation of employees

3.1. Salaries and wages

	2023/24	2022/23
	R'000	R'000
Basic salary	307,499	292,681
Service based*	414	378
Compensative/circumstantial**	5,647	4,975
Periodic payments***	711	608
Other non-pensionable allowances****	52,910	65,203
Total	367,181	363,845

* 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 include housing allowances, capital remuneration and service bonuses. The decrease is due to the discontinuation of the NP Cash Allowance on 31 March 2023, which was paid to employees on salary levels 1 to 12.

3.2. Social contributions

	2023/24	2022/23
	R'000	R'000
Employer contributions		
Pension	38,952	36,270
Medical	27,783	25,791
Bargaining council	100	99
Insurance*	654	772
Total	67,489	62,932
Total compensation of employees	434,670	426,777
Average number of employees**	930	949

* Decrease in insurance is due to more officials changing to the B-scheme vehicle subsidy option resulting in them paying for their own insurance cover.

** The average number of employees is calculated as the average between the number of employees at the beginning and end of the reporting period.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

4. Goods and services

		2023/24	2022/23
	Note	R'000	R'000
Administrative fees*		13,504	15,070
Advertising		1,008	994
Minor assets	4.1	2,697	1,619
Bursaries (employees)		1,044	849
Catering		1,364	1,448
Communication		6,056	6,180
Computer services	4.2	5,035	3,702
Consultants: Business and advisory services		15,695	14,847
Infrastructure and planning services		394	421
Laboratory services**		4,707	1,598
Legal services		11	37
Contractors***		21,779	19,917
Agency and support/outsourced services		6,105	6,629
Entertainment		78	76
Audit cost - external	4.3	4,653	3,775
Fleet services		8,915	8,949
Consumables	4.4	42,430	40,068
Operating leases		1,711	1,996
Property payments	4.5	35,977	34,341
Rental and hiring****		673	332
Transport provided as part of departmental activities		306	327
Travel and subsistence	4.6	24,793	21,623
Venues and facilities		297	539
Training and development		1,788	1,978
Other operating expenditure	4.7	3,869	3,446
Total		204,889	190,761

* Administrative fees: Less management handling fees paid to beneficiaries due to a decrease in transfer payments.

** Laboratory services: The increase is due to laboratory services contracted from private laboratories due to the temporary closure at the Provincial Veterinary Laboratory in Stellenbosch as a result of upgrades and renovations.

*** Contractors: The increase in projects for the clearing of alien plants as well as an increase in maintenance and repair of laboratory and farm equipment.

**** Rental and hiring: Increase in number of events hosted resulting in the increase in rental and hiring of equipment, ablution facilities, etc.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

4.1. Minor assets

	Note	2023/24 R'000	2022/23 R'000
Tangible capital assets			
Biological assets		-	30
Machinery and equipment*		2,697	1,589
Total	4	<u><u>2,697</u></u>	<u><u>1,619</u></u>

* Increase due to the refurbishment of the Provincial Veterinary Laboratory and new conference rooms. New and/or replacement farm equipment e.g. pet scanners, branding equipment and new French oak wine barrels for the cellar.

4.2. Computer services

	Note	2023/24 R'000	2022/23 R'000
SITA computer services		915	918
External computer service providers*		4,120	2,784
Total	4	<u><u>5,035</u></u>	<u><u>3,702</u></u>

* Increase due to the payment of the new Disaster System software licence fees, new software licences for survey equipment as well as the new security software licences for CCTV installations at the Oudtshoorn Research Farm.

4.3. Audit cost – external

	Note	2023/24 R'000	2022/23 R'000
Regularity audits		4,479	3,775
Performance audits*		174	-
Total	4	<u><u>4,653</u></u>	<u><u>3,775</u></u>

* Food safety audit conducted at various establishments at the request of Veterinary Services. A certification audit was also performed at the Elsenburg Agri-Hub as well as the Elsenburg Training Institute.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

4.4. Consumables

		2023/24	2022/23
	Note	R'000	R'000
Consumable supplies		40,213	37,634
Uniform and clothing		1,122	1,138
Household supplies*		7,189	5,508
Building material and supplies		13,153	13,114
Communication accessories		-	62
IT consumables		96	88
Other consumables**		18,653	17,724
Stationery, printing and office supplies		2,217	2,434
Total	4	42,430	40,068

* Household supplies include: Dispensable paper and plastics, groceries for college, toiletries, cleaning material and water dispensers. The increase is due to the increase in sport weeks at the college and providing meals for visiting students. Purchasing grapes for viticulture. There was also an increase in LandCare projects and Agri-processing resulting in the purchasing of groceries.

** Other consumables include: Animal food supply, fuel and gas supplies and laboratory consumables. The increase is due to more laboratory consumables purchased as well as increased fuel consumption of generators due to load shedding.

4.5. Property payments

		2023/24	2022/23
	Note	R'000	R'000
Municipal services*		21,913	19,132
Property maintenance and repairs		1,078	1,702
Other**		12,986	13,507
Total	4	35,977	34,341

* Increase due to the annual increase in municipal tariffs.

** Other includes cleaning services and security services. The decrease is due to the contracting of a new security company as from 1 April 2023 at a lower cost.

4.6. Travel and subsistence

		2023/24	2022/23
	Note	R'000	R'000
Local		21,884	19,413
Foreign		2,909	2,210
Total	4	24,793	21,623

Increases due to departmental activities returning to normal after the effect of COVID-19.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

4.7. Other operating expenditure

		2023/24	2022/23
	Note	R'000	R'000
Professional bodies, membership and subscription fees		82	231
Resettlement costs		392	264
Other*		3,395	2,951
Total	4	3,869	3,446

* Other includes courier services of R254,082, insurance for subsidised vehicles of R315,696 and publication and printing services of R2,5 million.

5. Interest and rent on land

		2023/24	2022/23
		R'000	R'000
Interest paid		-	2
Rent on land*		104	78
Total		104	80

* 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

		2023/24	2022/23
	Note	R'000	R'000
Debts written off	6.1	10	234
Forex losses	6.2	1	-
Total		11	234

6.1. Debts written off

		2023/24	2022/23
	Note	R'000	R'000
Recoverable revenue written off			
Bursary debt		-	104
Irregular expenditure (four cases)		5	-
Other salary debts		-	13
Salary overpayment		-	7
Total		5	124
 Salary debt written off			
Salary overpayments (one case)		3	93
Tax debt written off		-	11
Other salary debts (three cases)		2	6
Total		5	110
Total debt written off	6	10	234

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

6.2. Forex losses

		2023/24	2022/23
Nature of losses	Note	R'000	R'000
Forex losses (one case)		1	-
Total	6	1	-

7. Transfers and subsidies

		2023/24	2022/23
	Note	R'000	R'000
Provinces and municipalities	Annex 1A	82	74
Departmental agencies and accounts	Annex 1B	2,089	2,032
Higher education institutions	Annex 1C	-	10
Public corporations and private enterprises*	Annex 1D	146,149	202,168
Non-profit institutions	Annex 1E	106,889	107,845
Households	Annex 1F	5,754	7,929
Total		260,963	320,058

* Decrease due to the once-off payment of the Provincial Disaster Relief Grant to Casidra SOC Ltd in 2022/23 for the provisioning and distribution of livestock feed amounting to R48 million.

7.1. Gifts, donations and sponsorships made in kind (not included in the main note)

		2023/24	2022/23
	Note	R'000	R'000
	Annex 1H		
Gifts		36	51
Donations		951	1,490
Sponsorships		-	100
Total		987	1,641

8. Expenditure for capital assets

		2023/24	2022/23
		R'000	R'000
Tangible capital assets		35,940	37,988
Buildings and other fixed structures		852	2,837
Machinery and equipment		35,088	35,151
Intangible capital assets		3,438	2,791
Software		3,438	2,791
Total		39,378	40,779

8.1. Analysis of funds utilised to acquire capital assets

Only voted funds were utilised to acquire capital assets in both the 2022/23 and 2023/24 financial years.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

8.2. Finance lease expenditure included in Expenditure for capital assets

	2023/24	2022/23
	R'000	R'000
Tangible capital assets		
Machinery and equipment*	21,016	17,768
Total	21,016	17,768

* Daily tariffs paid to Government Motor Transport (GMT) for the use of motor vehicles. The increase is due to the annual tariff increase by GMT.

9. Cash and cash equivalents

	2023/24	2022/23
	R'000	R'000
Consolidated Paymaster-General Account	16,599	15,298
Cash on hand	157	157
Total	16,756	15,455

10. Other financial assets

	2023/24	2022/23
	R'000	R'000
Non-current		
Local		
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

		2023/24	2022/23
	Note	R'000	R'000
Travel and subsistence		243	135
Prepayments (Not expensed)	11.1	247	-
Total		490	135

Analysis of total prepayments and advances

Current Prepayments and advances	490	135
Total	490	135

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

11.1. Prepayments (Not expensed)

		2023/24				
		Amount as at 1 April 2023	Less: Amounts expensed in current year	Add/ Less: Other	Add current year pre-payments	Amount as at 31 March 2024
	Note	R'000	R'000	R'000	R'000	R'000
Goods and services*		-	-	-	247	247
Total	11	-	-	-	247	247

* Payment towards the 9th World Congress on Conservation Agriculture to be hosted in 2024.

		2022/23				
		Amount as at 1 April 2022	Less: Amounts expensed in current year	Add/ Less: Other	Add current year pre-payments	Amount as at 31 March 2023
	Note	R'000	R'000	R'000	R'000	R'000
Goods and services		36	-	(36)	-	-
Total	11	36	-	(36)	-	-

11.2. Prepayments (Expensed)

		2023/24				
		Amount as at 1 April 2023	Less: Amounts Received in current year	Add/ Less: Other	Add current year pre-payments	Amount as at 31 March 2024
	Note	R'000	R'000	R'000	R'000	R'000
Goods and services	Annex 10	6	(802)	-	2,424	1,628
Interest and rent on land	Annex 10	-	-	-	14	14
Total		6	(802)	-	2,438	1,642

		2022/23				
		Amount as at 1 April 2022	Less: Amounts Received in current year	Add/ Less: Other	Add current year pre-payments	Amount as at 31 March 2023
	Note	R'000	R'000	R'000	R'000	R'000
Goods and services	32.2	21	(53)	-	38	6
Total		21	(53)	-	38	6

The line item "Transfers and subsidies" of R62,694 million was removed as per prior period error note 32.1.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

11.3. Advances paid (Expensed)

	2023/24				
	Amount as at 1 April 2023	Less: Amounts Received in current year	Add/ Less: Other	Add current year advances	Amount as at 31 March 2024
	R'000	R'000	R'000	R'000	R'000
National departments	11	-	-	-	11
Total	11	-	-	-	11

Training intervention paid for but not yet utilised by the Department by 31 March 2024.

	2022/23				
	Amount as at 1 April 2022	Less: Amounts Received in current year	Add/ Less: Other	Add current year advances	Amount as at 31 March 2023
	R'000	R'000	R'000	R'000	R'000
National departments	-	-	-	11	11
Other entities	644	-	(644)	-	-
Total	644	-	(644)	11	11

The line item "Public Entities" of R164,763 million was removed as per prior period error note 32.1.

12. Receivables

	Note	2023/24			2022/23		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	12.1	28	-	28	78	-	78
Recoverable expenditure	12.2	14	-	14	31	-	31
Staff debt	12.3	3,699	42	3,741	3,385	57	3,442
Other receivables	12.4	5	-	5	9	-	9
Total		3,746	42	3,788	3,503	57	3,560

12.1. Claims recoverable

	Note	2023/24 R'000	2022/23 R'000
Provincial departments	Annex 4	28	78
Total	12	28	78

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

12.2. Recoverable expenditure

		2023/24	2022/23
	Note	R'000	R'000
Supplier debts outstanding (1 case)*		13	30
Tax debt recoverable (4 cases)		1	1
Total	12	14	31

* The case refers to a fraudulent invoice received which was handed to Legal Services for further investigation. The recommendation from Legal Services is still outstanding.

12.3. Staff debt

		2023/24	2022/23
	Note	R'000	R'000
Bursary debts (31 cases)*		2,394	2,295
Employees and ex-employee salary debts (120 cases)		1,347	1,147
Total	12	3,741	3,442

* Bursary debts refer to external (27) and departmental (4) bursary holders who are in breach of contract as they failed to serve back their bursary obligations or did not complete their studies (2022/23: 27 external and 11 departmental bursary holders).

12.4. Other receivables

		2023/24	2022/23
	Note	R'000	R'000
Irregular expenditure		-	7
Fruitless and wasteful expenditure (five cases)		5	2
Total	12	5	9

12.5. Impairment of receivables

		2023/24	2022/23
		R'000	R'000
Estimate of impairment of receivables		3,192	2,813
Total		3,192	2,813

Impairments are calculated in accordance with the Department's Standard Operating Procedure for Impairment of Receivables.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

13. Investments

		2023/24	2022/23
Non-current	Note	R'000	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

	2023/24	2022/23
	R'000	R'000
Estimate of impairment of investments	-	2,358
Total	-	2,358

14. Voted funds to be surrendered to the Revenue Fund

	2023/24	2022/23
	R'000	R'000
Opening balance	14,006	18,102
Transferred from statement of financial performance	14,110	14,006
Paid during the year	(14,006)	(18,102)
Closing balance	14,110	14,006

14.1. Reconciliation on unspent conditional grants

		2023/24	2022/23
	Note	R'000	R'000
Total conditional grants received	1.2	178,664	188,786
Total conditional grants spent		(174,307)	(188,786)
Unspent conditional grants to be surrendered		4,357	-
Less: Paid to the Provincial Revenue Fund		-	-
Due by the Provincial Revenue Fund*		4,357	-

* Refer to the Notes to the Appropriation Statement for details.

15. Departmental revenue to be surrendered to the Revenue Fund

		2023/24	2022/23
	Note	R'000	R'000
Opening balance		1,954	2,985
Transferred from statement of financial performance	2	14,334	8,463
Own revenue included in appropriation	2	36,301	34,738
Paid during the year		(51,411)	(44,232)
Closing balance		1,178	1,954

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

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16. Payables – current

		2023/24	2022/23
	Note	R'000	R'000
Clearing accounts	16.1	188	150
Other payables	16.2	2,312	30
Total		2,500	180

16.1. Clearing accounts

		2023/24	2022/23
Description	Note	R'000	R'000
Unallocated receipts		24	31
Funds from Government Employees Housing Scheme		71	116
Payables to third parties		93	3
Total	16	188	150

16.2. Other payables

		2023/24	2022/23
Description	Note	R'000	R'000
AgriSETA Project*		2,312	30
Total	16	2,312	30

* AgriSETA made available additional funds for the continuation of the special projects for recognition of prior learning and capacity building through the Agricultural College at Elsenburg.

17. Net cash flow available from operating activities

	2023/24	2022/23
	R'000	R'000
Net surplus as per Statement of Financial Performance	28,444	22,469
Add back non-cash/cash movements not deemed operating activities	11,688	11,871
Increase in receivables	(243)	(328)
(Increase)/decrease in prepayments and advances	(355)	48
Increase/(decrease) in payables – current	2,320	(592)
Proceeds from sale of capital assets	(296)	(440)
Expenditure on capital assets	39,378	40,779
Surrenders to Revenue Fund	(65,417)	(62,334)
Own revenue included in appropriation	36,301	34,738
Net cash flow generated by operating activities	40,132	34,340

18. Reconciliation of cash and cash equivalents for cash flow purposes

	2023/24	2022/23
	R'000	R'000
Consolidated Paymaster General account	16,599	15,298
Cash on hand	157	157
Total	16,756	15,455

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

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19. Contingent liabilities and contingent assets

		2023/24	2022/23
Liable to	Note	R'000	R'000
Other guarantees	Annex 3A	3,538	3,538
Claims against the department	Annex 3B	-	8,327
Other*	Annex 3B	1,133	1,023
Total		4,671	12,888

* The 2022/23 provision for "Other" was incorrectly calculated as R1,047 million instead of R1,023 million. Refer to note 32.1 for further detail.

19.2. Contingent assets

On 31 March 2024, the Department had 10 Procedure on Incapacity Leave and Ill-health Retirement (PILIR) cases under investigation, which cannot be reliably measured.

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 ILSF, relating to resignations and termination of service.

20. Capital commitments

	2023/24	2022/23
	R'000	R'000
Machinery and equipment*	4,100	1,163
Total	4,100	1,163

* The 2023/24 commitments include computer equipment of R1,385 million and laboratory equipment of R1,843 million.

21. Accruals and payables not recognised

21.1. Accruals

Listed by economic classification	2023/24			2022/23
	30 Days	30+ Days	Total	Total
	R'000	R'000	R'000	R'000
Goods and services	4,054	560	4,614	4,979
Transfers and subsidies	4	7	11	61
Capital assets	52	8	60	175
Total	4,110	575	4,685	5,215

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21.1. Accruals (continued)

	2023/24	2022/23
Listed by programme level	R'000	R'000
1. Administration	928	1,766
2. Sustainable Resource Use and Management	621	263
3. Agricultural Producer Support and Development	823	539
4. Veterinary Services	913	970
5. Research and Technology Development Services	712	900
6. Agricultural Economic Services	127	139
7. Agricultural Education and Training	466	520
8. Rural Development	95	118
Total	4,685	5,215

21.2. Payables not recognised

	2023/24			2022/23
	30 Days	30+ Days	Total	Total
Listed by economic classification	R'000	R'000	R'000	R'000
Goods and services	318	15	333	1,003
Capital assets	-	-	-	66
Total	318	15	333	1,069

	2023/24	2022/23
Listed by programme level	R'000	R'000
1. Administration	59	409
2. Sustainable Resource Use and Management	36	48
3. Agricultural Producer Support and Development	46	108
4. Veterinary Services	88	233
5. Research and Technology Development Services	58	48
6. Agricultural Economic Services	28	8
7. Agricultural Education and Training	10	195
8. Rural Development	8	20
Total	333	1,069

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22. Employee benefits

	2023/24	2022/23
	R'000	R'000
Leave entitlement*	13,749	14,277
Service bonus	11,662	10,636
Capped leave**	8,177	8,014
Other***	1,215	1,341
Total	34,803	34,268

* Included in leave entitlement is a negative amount of R892 652 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.

*** "Other" includes long-service awards payable in 2024/25, overtime worked in 2023/24 but not yet paid at 31 March 2024, 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

	2023/24	2022/23
	R'000	R'000
Machinery and Equipment		
Not later than 1 year	1,397	2,091
Later than 1 year and not later than 5 years	1,666	1,258
Total lease commitments	3,063	3,349

23.2. Finance leases

	2023/24	2022/23
	R'000	R'000
Machinery and Equipment		
Not later than 1 year	21,973	18,816
Later than 1 year and not later than 5 years	55,105	34,676
Total lease commitments	77,078	53,492

The Department utilised 196 vehicles (2022/23: 194 vehicles) from Government Motor Transport (GMT) as at 31 March 2024. Daily tariffs are payable on a monthly basis, covering operational costs, capital costs of replacement of vehicles and the implicit finance costs in this type of arrangement.

The implicit interest is based on Provincial Treasury's approved tariffs for GMT. The Department uses the vehicles for most of the useful life of the vehicles. The agreement does not provide for contingent lease payment, and at the end of the useful life, as determined by the lessor, the vehicle is returned, where it is sold on auction for the benefit of the lessor.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

24. Accrued departmental revenue

	2023/24	2022/23
	R'000	R'000
Sales of goods and services other than capital assets*	21,765	18,990
Interest, dividends and rent on land**	256	77
Other: Sales of shares	26	-
Total	22,047	19,067

* Sales of goods and services refer to departmental services rendered on credit.

** Interest earned by Casidra SOC Ltd for the month of March 2024 on unspent disaster funds to be paid to the Department.

24.1. Analysis of accrued departmental revenue

	2023/24	2022/23
	R'000	R'000
Opening balance	19,067	18,272
Less: amounts received	(22,186)	(22,657)
Add: amounts recorded	26,824	26,180
Less: amounts written off/reversed as irrecoverable	(1,658)	(2,728)
Closing balance	22,047	19,067

24.2. Accrued departmental revenue written off

	2023/24	2022/23
Nature of losses	R'000	R'000
Laboratory Services	10	85
Ad hoc Services	-	40
Students	398	31
Veterinary Laboratory	12	1,299
Veterinary Services	36	13
Municipal Services	45	-
Total	501	1,468

24.3. Impairment of accrued departmental revenue

	2023/24	2022/23
	R'000	R'000
Estimate of impairment of accrued departmental revenue*	17,764	14,488
Total	17,764	14,488

* Impairments are calculated in accordance with the departmental Standard Operating Procedures for Impairment of Receivables.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

25. Irregular and fruitless and wasteful expenditure

	2023/24 R'000	2022/23 R'000
Irregular expenditure – current year	6	125
Fruitless and wasteful expenditure – current year	8	-
Total	14	125

Information on movements or disciplinary steps taken as a result of irregular expenditure and fruitless and wasteful expenditure are included in the PFMA Compliance Report in Part E of the Annual Report.

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 the Western Cape Department of Agriculture.

The Western Cape Department of Agriculture occupies various buildings and research farms in the province managed by the Department of Infrastructure.

Parking space is also provided for government officials at an approved fee that is not market related.

The Department received corporate services from the Corporate Services Centre of the Department of the Premier in the Western Cape 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 makes use of government motor vehicles managed by Government Motor Transport (GMT) based on tariffs approved by the Provincial Treasury.

The Department also received Security Advisory Services and Security Operations from the Department of Police Oversight and Community Safety in the Western Cape.

27. Key management personnel

	2023/24 R'000	2022/23 R'000
Political office bearers	2,182	2,127
Level 15 and 16	6,065	5,743
Level 14 and programme managers on level 13	15,027	14,244
Total	23,274	22,114

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

28. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24				
	Opening balance	Value adjust-ments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	238,677	-	14,991	(1,094)	252,574
Transport assets	27,488	-	262	-	27,750
Computer equipment	48,695	-	6,657	(1,060)	54,292
Furniture and office equipment	8,524	-	362	-	8,886
Other machinery and equipment	153,970	-	7,710	(34)	161,646
BIOLOGICAL ASSETS	4,231	891	21	(372)	4,771
Biological assets	4,231	891	21	(372)	4,771
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	242,908	891	15,012	(1,466)	257,345

Movable Tangible Capital Assets under investigation: None

28.1. MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23				
	Opening balance	Value adjust-ments	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	8,334	-	13	(4,116)	4,231
Biological assets	8,334	-	13	(4,116)	4,231
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	235,776	-	16,937	(9,805)	242,908

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

28.2. Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24		
	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000
Opening balance	34,242	2,945	37,187
Value adjustments	-	270	270
Additions	2,186	1,117	3,303
Disposals	(97)	(1,749)	(1,846)
Total Minor assets	36,331	2,583	38,914

	Intangible assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	13	-	-	13
Number of minor assets at cost	-	24,212	2,439	26,651
Total number of minor assets	13	24,212	2,439	26,664

Minor capital assets under investigation: None

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	Note	2022/23		
		Machinery and equipment	Biological assets	Total
		R'000	R'000	R'000
Opening balance		34,162	3,571	37,733
Prior period error	28.2.1	(8)	-	(8)
Additions		1,660	738	2,398
Disposals		(1,572)	(1,364)	(2,936)
Total minor assets	32.1	34,242	2,945	37,187

	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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

28.2.1. Prior period error

	Note	2022/23 R'000
Machinery and equipment	28.1	(8)
Total prior period errors*	32.1	(8)

* Correction in the disclosure of library books that were incorrectly disclosed as capital assets in the prior year.

28.3. Movable tangible capital assets written off

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2024

	2023/24		
	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000
Assets written off	213	562	775
Total movable assets written off*	213	562	775

* Biological assets written off are mainly the loss of animals through death and donations. Machinery and equipment refer to minor and major asset losses, write-offs and donations.

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

28.4. Movable tangible capital assets: Capital work-in-progress

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

	2023/24			
	Opening balance 1 April 2023	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2024
	R'000	R'000	R'000	R'000
Biological assets*	-	191	-	191
Total	-	191	-	191

* Phase 1 of the replacement of the vineyards at Elsenburg started during the reporting period.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

29. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Software*	11,181	233	-	11,414
Services and operating rights**	912	-	-	912
Total intangible capital assets	12,093	233	-	12,326

* Included are the student administration system at the Elsenburg College, PASTEL accounting system for Debt Administration and the Export Control Office System (ECOS) at the Veterinary Services Programme.

** Water rights near Caledon registered in the name of the Department.

Intangible Capital Assets under investigation: None

29.1. MOVEMENT IN INTANGIBLE 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
Software	5,922	5,259	-	11,181
Services and operating rights	912	-	-	912
Total intangible capital assets	6,834	5,259	-	12,093

29.2. Intangible capital assets: Capital work-in-progress CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

		Opening balance 1 April 2023	Current Year WIP	Ready for use (Assets to the AR)/ Contracts terminated	Closing balance 31 March 2024
	Note	R'000	R'000	R'000	R'000
Software*	Annex 7	-	3,206	-	3,206
Total		-	3,206	-	3,206

* Current year work-in-progress includes the upgrading of the Export Control Office System (ECOS) amounting to R2,675 million as well as an amount of R0,531 million for the development of the Land Use Management System (LUMS) software.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

29.2. Intangible capital assets: Capital work-in-progress (continued)

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2023

		Opening balance 1 April 2022	Current Year WIP	Ready for use (Assets to the AR)/ Contracts terminated	Closing balance 31 March 2023
	Note	R'000	R'000	R'000	R'000
Software*	Annex 7	2,468	2,791	(5,259)	-
Total		2,468	2,791	(5,259)	-

30. Immovable Capital Assets

MOVEMENT IN IMMOVABLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES				
Other fixed structures*	15,810	-	(15,810)	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	15,810	-	(15,810)	-

* Section 42 transfer of the solar system at Elsenburg to the Department of Infrastructure during the reporting period.

Immovable Capital Assets under investigation: None

30.1. MOVEMENT IN IMMOVABLE 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 is in use as from 31 March 2023. The Section 42 transfer to the Department of Infrastructure was finalised during 2023/24.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

31. Principal-agent arrangements

31.1. Department acting as the agent

31.1.1. Revenue received for agency activities: None

31.1.2. Reconciliation of funds and disbursements – Current year

Category of revenue or expenditure per arrangement	2023/24	
	Total funds received	Expenditure incurred against funds
	R'000	R'000
AgriSETA	5,785	3,473
Total	5,785	3,473

Reconciliation of funds and disbursements – Prior year

Category of revenue or expenditure per arrangement	2022/23	
	Total funds received	Expenditure incurred against funds
	R'000	R'000
AgriSETA	3,181	3,152
Total	3,181	3,152

31.1.3. Reconciliation of carrying amount of receivables and payables – current year

Payables

Name of principal entity	2023/24			
	Opening balance 1 April 2023	Expenses incurred on behalf of the principal	Cash paid on behalf of the principal	Closing balance 31 March 2024
	R'000	R'000	R'000	R'000
AgriSETA	29	2,604	(321)	2,312
Total	29	2,604	(321)	2,312

Name of principal entity	2022/23			
	Opening balance 1 April 2022	Expenses incurred on behalf of the principal	Cash paid on behalf of the principal	Closing balance 31 March 2023
	R'000	R'000	R'000	R'000
AgriSETA	320	1,707	(1,998)	29
Total	320	1,707	(1,998)	29

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

32. Prior period errors

32.1. Correction of prior period errors

	Note	2022/23		
		Amount before error correction	Prior period error	Restated
		R'000	R'000	R'000
Expenditure				
Minor machinery and equipment	28.2	34,250	(8)	34,242
Net effect		34,250	(8)	34,242

Correction in the disclosure of library books that were incorrectly disclosed as capital assets in the prior year.

	Note	2022/23		
		Amount before error correction	Prior period error	Restated
		R'000	R'000	R'000
Assets				
Prepayments (Expensed) Transfers*	11.2	62,694	(62,694)	-
Advances paid (Expensed) Public entities*	11.3	164,763	(164,763)	-
Net effect		227,457	(227,457)	-

* In the prior year, the Department incorrectly disclosed the unspent portions of transfer payments to beneficiaries as "Prepayments and Advances paid". The disclosure was corrected in the current year.

	Note	2022/23		
		Amount before error correction	Prior period error	Restated
		R'000	R'000	R'000
Liabilities				
Contingent liabilities: Other*	19.1	1,047	(24)	1,023
Net effect		1,047	(24)	1,023

* Correction made to the calculation of the once-off gratuity provision for the member of the Provincial Legislature.

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2024

33. Statement of conditional grants received

Name of grant	2023/24						2022/23	
	GRANT ALLOCATION			SPENT			Division of Revenue Act/ Provincial grants	Amount spent by department
	Division of Revenue Act/ Provincial grants	Roll-overs	DORA Adjust-ments	Other Adjust-ments	Total Available	Amount received by department	Amount spent by department	% of available funds spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
CASP*	121,653	-	(9,450)	-	112,203	112,203	107,846	4,357
Ilima/Letsema	59,979	-	(1,000)	-	58,979	58,979	58,979	-
LandCare	5,680	-	(380)	-	5,300	5,300	5,300	-
EPWP**	2,417	-	(235)	-	2,182	2,182	2,182	-
TOTAL	189,729	-	(11,065)	-	178,664	178,664	174,307	4,357
							188,786	97,6%
							122,087	58,993
							5,532	2,174

In terms of the DORA requirements, it is certified that all transfers in terms of the Act were deposited into the primary bank account of the Province.

* Comprehensive Agricultural Support Programme

** Expanded Public Works Programme

Information on conditional grants is included in Section 6 of Part B in the Annual Report.

34. Statement of conditional grants and other transfers paid to municipalities

Name of municipality	2023/24						2022/23	
	GRANT ALLOCATION			TRANSFER			DORA and other transfers	Actual transfer
	DORA and other transfers	Roll-overs	Adjust-ments	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	80	-	2	82	82	-	74	74
TOTAL	80	-	2	82	82	-	74	74

Also refer to annexure 1A.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

35. Broad-based Black Economic Empowerment performance

Information on compliance with the B-BBEE Act is included in Part C of the Annual Report under the section titled B-BBEE Compliance Performance Information.

36. Natural disaster or relief expenditure

	Note	2023/24 R'000	2022/23 R'000
Goods and services		-	2
Total	<i>Annex 9</i>	-	2

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

Name of Municipality	2023/24										2022/23	
	GRANT ALLOCATION				TRANSFER			SPENT				
	DoRA and other transfers	Roll-overs	Adjustments	Total available	Actual transfer	Funds withheld	Re-alloca-tions by National	Amount received by Municipality	Amount spent by Municipality	% of available funds spent by Municipality	DORA and other transfers	Actual transfers
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000	R'000
Municipality of Stellenbosch – vehicle licences	80	-	2	82	82	-	-	82	82	100%	74	74
TOTAL	80	-	2	82	82	-	-	82	82	100%	74	74

Also refer to note 34.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Departmental Agency or Account	2023/24						2022/23	
	TRANSFER ALLOCATION			TRANSFER			Final budget	Actual transfer
	Adjusted budget	Roll-overs	Adjustments	Total available	Actual transfer	% of available funds transferred		
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
South African Revenue Service (SARS)								
- Excise duties	-	-	26	26	26	100%	13	13
South African Broadcasting Corporation (SABC) - TV Licences	28	-	(2)	26	26	100%	19	19
Social Security Funds (SSF); Compensation Commissioner	-	-	37	37	37	100%	-	-
Western Cape Investment and Trade Promotion Agency (WESGRO)	2,000	-	-	2,000	2,000	100%	2,000	2,000
TOTAL	2,028	-	61	2,089	2,089	100%	2,032	2,032

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

ANNEXURE 1C

STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

Higher Education Institution	2023/24					2022/23		
	TRANSFER ALLOCATION				TRANSFER			
	Adjusted budget	Roll-overs	Adjustments	Total available	Actual transfer	Amount not transferred	% of available funds transferred	
	R'000	R'000	R'000	R'000	R'000	R'000	%	
Stellenbosch University	201	-	(201)	-	-	-	10	10
TOTAL	201	-	(201)	-	-	-	10	10

* The purpose of this allocation was to strengthen collaboration with higher institutions for the benefit of students; however, this did not materialise during the 2023/24 financial year.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

ANNEXURE 1E STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

Non-profit institutions	2023/24						2022/23	
	TRANSFER ALLOCATION			EXPENDITURE			Final budget	Actual transfer
	Adjusted budget	Roll-overs	Adjustments	Total available	Actual transfer	% of available funds transferred		
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Agri Western Cape	-	-	70	70	70	100%	50	50
All Nations Helping Hands	-	-	75	75	75	100%	-	-
Beaufort West Agricultural Society	-	-	60	60	60	100%	-	-
Benede Berg Rivier Irrigation Board	2,300	-	550	2,850	2,850	100%	3,483	3,483
Berg River Irrigation Board	2,206	-	4,244	6,450	6,450	100%	3,600	3,600
Bossieveld Irrigation Board	-	-	1,920	1,920	1,920	100%	-	-
Buchu Association	-	-	50	50	50	100%	-	-
Buffels River Irrigation Board	5,081	-	-	5,081	5,081	100%	4,370	4,370
Cape Flora Industry	-	-	20	20	20	100%	-	-
Cape of Good Hope Agricultural Society (Agri Expo)	160	-	-	160	160	100%	-	-
Cape Women's Agricultural Association	-	-	20	20	20	100%	-	-
Central Breede Water Users Association	1,345	-	3,706	5,051	5,051	100%	1,663	1,663
Central Karoo Farm Community Association	-	-	100	100	100	100%	-	-
Child Welfare Organisation	-	-	35	35	35	100%	-	-
Citrusdal Water Users Association	2,146	-	(550)	1,596	1,596	100%	1,576	1,576
Clanwilliam Expo	-	-	110	110	110	100%	-	-
Clanwilliam Water Users Association	-	-	760	760	760	100%	-	-
Cogmanskloof Irrigation Board	617	-	-	617	617	100%	712	712
Deciduous Fruit Producers' Trust	35,706	-	3,230	38,936	38,936	100%	61,136	61,136
Endangered Wildlife Trust	-	-	-	-	-	-	35	35
Families South Africa (FAMSA)	100	-	-	100	100	100%	-	-
Fresh Produce Exporters Forum	-	-	-	-	-	-	100	100
George Agricultural Show	-	-	-	-	-	-	75	75
Green Cape Sector Development Agency	845	-	-	845	845	100%	1,288	1,288

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

ANNEXURE 1E

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS (continued)

Non-profit institutions	2023/24						2022/23	
	TRANSFER ALLOCATION			EXPENDITURE			Final budget	Actual transfer
	Adjusted budget	Roll-overs	Adjustments	Total available	Actual transfer	% of available funds transferred		
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Groenland Water Users Association	3,320	-	-	3,320	3,320	100%	3,032	3,032
Groot Constantia Trust	-	-	100	100	100	100%	100	100
Groote Schuur Hospital Trust	-	-	10	10	10	100%	-	-
Heidelberg Agricultural Association	-	-	10	10	10	100%	-	-
Hexvalley Water Users Association	-	-	500	500	500	100%	-	-
Karoo Lamb Consortium	-	-	-	-	-	-	228	228
Korente-Vette Rivier Irrigation Board	3,052	-	-	3,052	3,052	100%	3,037	3,037
Koue Bokkeveld Water Users Association	617	-	-	617	617	100%	722	722
Lower Olifants River Water Users Association	6,995	-	1,000	7,995	7,995	100%	6,700	6,700
Lutzville Agricultural Show	-	-	10	10	10	100%	-	-
Matzikama Alcohol and Drug Association	50	-	-	50	50	100%	-	-
NAMPO Cape	-	-	-	-	-	-	100	100
National Sea Rescue Institute South Africa	100	-	-	100	100	100%	100	100
Norsa Community Care	-	-	-	-	-	-	100	100
Outeniqua Show Society	51	-	34	85	85	100%	-	-
Pebbles Project	-	-	50	50	50	100%	-	-
Philani Training and Development Solutions	100	-	-	100	100	100%	100	100
Potato South Africa	-	-	-	-	-	-	20	20
Prince Albert Agricultural Society	-	-	10	10	10	100%	40	40
Red Meat Producers Organisation	-	-	-	-	-	-	75	75
Riversdale Agricultural Society	-	-	10	10	10	100%	-	-
Robertson Spring Festival	-	-	10	10	10	100%	-	-
South African Society for Horticulture Science	-	-	-	-	-	-	60	60

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

ANNEXURE 1E

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS (continued)

Non-profit institutions	2023/24						2022/23	
	TRANSFER ALLOCATION				EXPENDITURE			
	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
South African Table Grape Industry	2,000	-	-	2,000	2,000	100%	2,000	2,000
SAVETCON	-	-	100	100	100	100%	-	-
South African Wine Industry Transformation Unit	-	-	-	-	-	-	500	500
Soilborne Plant Diseases Interest	-	-	20	20	20	100%	-	-
Solution Based Social Crime Prevention	-	-	50	50	50	100%	-	-
Stompdrift Kamanassie Water Users Association	3,135	-	-	3,135	3,135	100%	3,246	3,246
Sustainable Initiative of South Africa	1,684	-	-	1,684	1,684	100%	1,684	1,684
Swartland Show	-	-	10	10	10	100%	-	-
Swellendam Agricultural Show	-	-	10	10	10	100%	-	-
Tulbagh Show	-	-	25	25	25	100%	-	-
Van Wyksdorp Water Users Association	832	-	318	1,150	1,150	100%	1,144	1,144
Vier en Twintigriviere Irrigation Board	475	-	-	475	475	100%	-	-
Villiersdorp Agri Show	-	-	10	10	10	100%	-	-
Vinpro NPC	-	-	-	-	-	-	22	22
Western Cape Poultry Club	-	-	10	10	10	100%	-	-
Western Cape Veteran Tractor and Engine Club	-	-	10	10	10	100%	-	-
Wines of South Africa	1,600	-	-	1,600	1,600	100%	1,600	1,600
Wine and Agricultural Ethical Trade Association (WIETA)	1,000	-	-	1,000	1,000	100%	1,000	1,000
Wolseley Water Users Association	1,703	-	1,426	3,129	3,129	100%	1,247	1,247
Worcester East Water Users Association	275	-	921	1,196	1,196	100%	-	-
Zandrift Water Users Association	-	-	740	740	740	100%	-	-
Zonderend Water Users Association	2,600	-	7,000	9,600	9,600	100%	2,900	2,900
TOTAL	80,095	-	26,794	106,889	106,889	100%	107,845	107,845

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

ANNEXURE 1F
STATEMENT OF TRANSFERS TO HOUSEHOLDS

Household	2023/24					2022/23	
	TRANSFER ALLOCATION			EXPENDITURE		Final budget	Actual transfer
	Adjusted budget	Roll-overs	Adjustments	Total available	Actual transfer		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Leave Gratuity (Employees)	918	-	608	1,526	1,526	2,524	2,524
Bursaries (Non-Employees)	2,728	-	(201)	2,527	2,527	3,959	3,959
Claims against the state*	-	-	172	172	172	-	-
Payment - Act of Grace	-	-	-	-	-	24	24
Gifts and Donations to individuals **	1,475	-	54	1,529	1,529	1,422	1,422
TOTAL	5,121	-	633	5,754	5,754	7,929	7,929

* Claims against the state: Accident claims – Government Motor Transport

** Gifts and Donations to individuals: Prize money of the winners of the annual Western Cape Prestige Agri Awards and contributions towards the regional award ceremonies.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

ANNEXURE 1G

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of organisation	Nature of gift, donation or sponsorship	2023/24	2022/23
		R'000	R'000
Received in kind			
Donations			
Grain SA	Library material donated to the Elsenburg library.	-	1
Grootfontein Agriculture Training Institute	Library material donated to the Elsenburg library.	-	1
Individual donors (five)	Library material donated to the Elsenburg library.	16	12
Central South Cooperative	Food donated to support the World Food Day event at Suurbraak.	-	3
Forestry, Fisheries and Environment	Laboratory consumables donated for market access purposes.	-	56
Ray's Retail Nursery	100 Spekboom plants donated to Agriculture Education and Training.	-	3
Southern Oil	Food donated to support the World Food Day event at Suurbraak.	-	2
Total donations		16	78
Sponsorships			
Agriculture Land Reform and Rural Development	An overseas trip for one official to Kenya from 27 February 2023 to 3 March 2023.	-	43
Daleen Turner Consultancy	Sponsorship from Daleen Turner Consultancy towards the 2023 Western Cape Prestige Agri Awards in the form of gift vouchers.	16	16
Dutch Ministry of Foreign affairs	One official visited the Maastricht School of Management for the period 3 to 9 July 2022.	-	68
Mendel University	One official visited the Mendel University in Brno, Czech Republic and research facilities as well as evaluation of cooperating dairy farms.	-	39
Ministry of Foreign Affairs Netherlands	Four students took part in the Nuffic student exchange programme from 24 June to 9 July 2022.	-	130
NUFFIC OKP SEAD SA	Two officials attended the Orange Knowledge Project Exchange Programme from 4 to 11 December 2022.	-	94
Shoprite	Sponsorship from Shoprite towards the 2023 Western Cape Prestige Agri Worker Awards hosted by the Department.	350	327
University of Pretoria	An overseas trip of one official to Rome, Italy from 1 to 5 May 2023.	42	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

ANNEXURE 1G

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED (continued)

Name of organisation	Nature of gift, donation or sponsorship	2023/24	2022/23
		R'000	R'000
Stellenbosch University	One official undertook an overseas trip to Italy from 20 to 25 August 2023.	73	-
Western Cape Agricultural Research Trust	Two officials undertook an overseas trip to Paris, France from 5 to 13 August 2022.	-	10
Western Cape Agricultural Research Trust	One official visited the Mendel University in Brno, Czech Republic and research facilities as well as evaluation of cooperating dairy farms.	-	4
Western Cape Agricultural Research Trust	One official undertook an official trip to France from 13 to 22 August 2022.	-	20
Western Cape Agricultural Research Trust	One official undertook an official trip to Portugal from 26 August 2022 to 10 September 2022.	-	139
Western Cape Agricultural Research Trust	Two officials undertook a trip to the United Kingdom from 17 to 30 June 2023.	196	-
Western Cape Agricultural Research Trust	One official undertook a trip to Mexico from 20 October to 1 November 2023.	91	-
Total sponsorships		768	890
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED		784	968

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

ANNEXURE 1H

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

	Nature of gift, donation or sponsorship	2023/24	2022/23
		R'000	R'000
Made in kind			
Gifts			
	Trophies and framed certificates to winners at the Western Cape Prestige Agri Awards ceremony.	-	35
	Flowers to employees for special occasions and condolences for passing of acquaintances.	11	6
	Vouchers to the winners of the annual photo competition.	5	5
	Small gifts for the Climate Change and Agricultural Youth and Young Researchers Convention.	-	2
	Complimentary tickets to attend the Agricultural Show.	-	3
	Blazers for the Western Cape Prestige Agri Forum Members.	20	-
Total gifts		36	51
Donations			
	Installation of solar systems with pumps, electric power supplies and perimeter fencing for farmers.	791	448
	Fencing material for farmers.	-	1,009
	LandCare restoration and Greening Nursery Project – donation of indigenous trees to NPOs.	2	7
	Vegetable seed pots, string bags and pencil boxes to rural schools as part of the Junior LandCare programme.	43	16
	Old and outdated furniture and equipment to municipalities, NGOs, churches and communities.	1	10
	Redundant microchip scanners and microchips to the Cart Horse Protection Association.	44	-
	One-day-old ostrich chicks (100) to farmers as part of the Agricultural Producers Support Development (APSD) Project in the Klein Karoo.	70	-
Total donations		951	1,490
Sponsorships			
	American Association of Wine Economists (AAWE) – Contribution towards the venue for their Annual Conference	-	100
Total sponsorships		-	100
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS MADE IN KIND		987	1,641

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

ANNEXURE 2A
STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO PROVINCIAL PUBLIC ENTITIES

Name of public entity	State entities' PFMA schedule type	% of shares held 2023/24	% of shares held 2022/23	Number of shares held		Cost of investments		Net asset value of investments		Profit/(Loss) for the year		Losses guaranteed
				2023/24	2022/23	2023/24	2022/23	2023/24	2022/23	2023/24	2022/23	Yes/No
Provincial												
Public entity												
Casidra SOC Ltd	3D	100%	100%	25,000,000	25,000,000	-	-	25,000	25,000	-	-	No
TOTAL				25,000,000	25,000,000	-	-	25,000	25,000	-	-	

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

ANNEXURE 2B STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITIES

Name of public entity	Nature of business	Cost of investments		Net asset value of investments		Amounts owing to entities		Amounts owing by entities	
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
		2023/24	2022/23	2023/24	2022/23	2023/24	2022/23	2023/24	2022/23
Non-controlled entities									
La Concorde Holdings Limited*	Wine and spirits	-	-	-	24	-	-	-	-
Capevin/Distell Group/ Heineken Beverages	Wine and spirits	-	-	965	968	-	-	-	-
Koelenhof Wine Cellar Ltd	Wine producers	-	-	44	44	-	-	-	-
South African Milk Co-operative Ltd (Samilco)	Milk producers	-	-	7	7	-	-	-	-
Hosken Passenger Logistics and Rail Ltd	Transport	-	-	66	52	-	-	-	-
TOTAL		-	-	1,082	1,095	-	-	-	-

* La Concorde Holdings Limited implemented an odd-lot offer to repurchase all shares from shareholders holding less than 9 500 shares. The Department sold its 8 044 shares in the default odd-lot offer for R26,143. This amount is included in note 24, Accrued Departmental Revenue, as the amount was still due at 31 March 2024.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

ANNEXURE 3A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2024 - LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2023	Guarantees draw-downs during the year	Guarantees repayments/cancelled/reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2024	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2024
		R'000	R'000	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 2024

ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2024

Nature of liability	Opening balance 1 April 2023	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (provide details hereunder)	Closing balance 31 March 2024
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Damages to private fruit orchards (Kunje Boerdery)*	6,155	-	(6,155)	-	-
Cancellation of service agreement with contractor (Rustic Living)	2,172	-	(2,172)	-	-
Subtotal	8,327	-	(8,327)	-	-
Other liabilities					
Estimated once-off exit gratuity for the Minister**	1,023	110	-	-	1,133
Subtotal	1,023	110	-	-	1,133
TOTAL	9,350	110	(8,327)	-	1,133

* The Department 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 sales 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. The case against the Department was dismissed during 2023/24.

** On 12 November 2008, 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 five years and whose terms of office have ended.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

ANNEXURE 4
CLAIMS RECOVERABLE

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Eastern Cape Agriculture and Rural Development	-	43	-	-	-	43
Kwa-Zulu Natal Agriculture, Land Reform and Rural Development	-	35	-	-	-	35
Gauteng Department of Agriculture Rural Development and Environmental Affairs	28	-	-	-	28	-
TOTAL	28	78	-	-	28	78

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

ANNEXURE 5 INTERGOVERNMENT PAYABLES

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Department of Transport and Public Works (GMT)	2,821	2,396	-	-	2,821	2,396
Department of Infrastructure	97	-	-	-	97	-
Total departments	2,918	2,396	-	-	2,918	2,396
OTHER GOVERNMENT ENTITIES						
Current						
National Department of Justice and Constitutional Development	2	1	-	-	2	1
Total other government entities	2	1	-	-	2	1
TOTAL INTERGOVERNMENT PAYABLES	2,920	2,397	-	-	2,920	2,397

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2024

ANNEXURE 6 INVENTORIES

	Inventories for the year ended 31 March 2024	
	Farm produce 2023/24 R'000	Farm produce 2022/23 R'000
Opening balance	-	-
Add: Additions/Purchases – Cash	168	12
Add: Additions – Non-cash	6,107	5,754
(Less): Issues	(6,272)	(5,762)
Add/(Less): Adjustments	(3)	(4)
Closing balance	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

ANNEXURE 7

MOVEMENT IN CAPITAL WORK IN PROGRESS

Movement in capital work in progress for the year ended 31 March 2024

		Opening balance	Current year CWIP	Ready for use (Asset Register)	Closing balance
	Note	R'000	R'000	R'000	R'000
BIOLOGICAL ASSETS		-	191	-	191
Biological assets	28.4	-	191	-	191
SOFTWARE		-	3,206	-	3,206
Software	29.2	-	3,206	-	3,206
TOTAL		-	3,397	-	3,397

Movement in capital work in progress for the year ended 31 March 2023

		Opening balance	Prior period error	Current year CWIP	Ready for use (Asset Register)	Closing balance
	Note	R'000	R'000	R'000	R'000	R'000
Software	29.2	2,468	2,791	(5,259)	-	-
TOTAL		2,468	2,791	(5,259)	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

ANNEXURE 8
INTER-ENTITY ADVANCES PAID (Note 11)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
National School of Government	11	11	-	-	11	11
TOTAL	11	11	-	-	11	11

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

ANNEXURE 9

NATURAL DISASTER OR RELIEF EXPENDITURE

Per quarter and in total

Expenditure per economic classification	2023/24					2022/23
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Goods and services	-	-	-	-	-	2
TOTAL NATURAL DISASTER OR RELIEF EXPENDITURE	-	-	-	-	-	2

Also refer to note 36.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2024

ANNEXURE 10
ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTE 11)

Name of entity	Sector of the entity	Description of the item paid for	Classification category	Total contract value R'000	Balance outstanding as at 31 March 2023 R'000	Total amount prepaid in the current year R'000	Less: goods, services or capital assets received in the current year R'000	Balance outstanding as at 31 March 2024 R'000
Prepayments								
AJ Marais	Private	High site fees	Rent on land	12	3	4	(4)	3
Multi Choice	Public	Subscription fees	Goods and Services	15	3	15	(15)	3
Agrico	Public	Subscription fees	Goods and Services	5	-	5	(4)	1
Civil Designs	Public	Subscription fees	Goods and Services	314	-	314	(236)	78
EBSCO Information Services	Public	Subscription fees	Goods and Services	582	-	582	(146)	436
Fertilizer Association of Southern Africa (FERTASA)	Public	Training and Development	Goods and Services					
Finware Enterprise Systems	Public	Software licences fees	Goods and Services	7	-	7	(4)	3
Inново Networks	Public	Software licences fees	Goods and Services	26	-	26	(2)	24
Labware	Public	Software licences fees	Goods and Services	13	-	13	(9)	4
Madge Computers	Public	Software licences fees	Goods and Services	72	-	72	(12)	60
Madge Computers	Public	Software licences fees	Goods and Services	3	-	3	(2)	1
Merieux Nutri Science	Public	Software licences fees	Goods & Services	195	-	195	(33)	162
Mindex Systems	Public	Software licences fees	Goods & Services	235	-	235	(117)	118
MMS Design	Public	Software licences fees	Goods & Services	316	-	316	(79)	237
MMS Design	Public	Software licences fees	Goods & Services	24	-	24	(18)	6
Santam	Public	Insurance fees	Goods & Services	10	-	10	(6)	4
Sentraal Suid-Koöp	Public	Software licences fees	Goods & Services	156	-	156	(13)	143
Spinningyourweb	Public	Software licences fees	Goods & Services	6	-	6	(5)	1
				221	-	221	(92)	129

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

ANNEXURE 10

ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTE 11) (continued)

Name of entity	Sector of the entity	Description of the item paid for	Classification category	Total contract value R'000	Balance outstanding as at 31 March 2023 R'000	Total amount prepaid in the current year R'000	Less: goods, services or capital assets received in the current year R'000	Balance outstanding as at 31 March 2024 R'000
Technofresh	Public	Subscription fees	Goods & Services	8	-	8	(5)	3
Tweedside Farms	Private	High site fees	Rent on land	10	-	10	-	10
World Vet Congress	Private	Training and Development	Goods & Services	216	-	216	-	216
Total prepayments				2,446	6	2,438	(802)	1,642

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2024

ANNEXURE 11 MOVABLE TANGIBLE CAPITAL ASSETS

Transport assets as per finance lease register for the year ended 31 March 2024

Name of entity	Opening balance	Current year adjustment to prior year balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
GG motor vehicles	52,026	-	25,349	(13,425)	63,950

Transport assets as per finance lease register for the year ended 31 March 2023

Name of entity	Opening balance	Current year adjustment to prior year balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
GG motor vehicles	48,680	-	9,033	(5,687)	52,026

The Department of Agriculture utilised 196 Government motor vehicles during the year ending 31 March 2024 (2022/23: 194). The motor vehicles are leased under a finance agreement unique to the Western Cape Government and the annexure aims to improve the minimum reporting requirements as per the Modified Cash Standard.

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