



Western Cape
Government

Agriculture

FOR YOU



Annual Report 2021/2022

DEPARTMENT OF AGRICULTURE

PROVINCE OF THE
WESTERN CAPE

VOTE NO. 11

ANNUAL REPORT

2021/2022 FINANCIAL YEAR



Western Cape
Government

Contents

PART A: GENERAL INFORMATION	5
1. DEPARTMENT GENERAL INFORMATION	7
2. LIST OF ABBREVIATIONS/ACRONYMS.....	8
3. FOREWORD BY THE MINISTER	11
4. REPORT OF THE ACCOUNTING OFFICER	13
4.1. Overview of the operations of the Department	13
4.2. Overview of the financial results of the Department.....	29
4.3. Programme expenditure	31
4.4. Strategic focus over the short to medium period	32
4.5. Public private partnerships	35
4.6. Discontinued key activities/activities to be discontinued.....	35
4.7. New or proposed key activities	35
4.8. Supply chain management.....	37
4.9. Gifts and donations received in kind from non-related parties	37
4.10. Exemptions and deviations received from the National Treasury	37
4.11. Events after the reporting date	37
4.12. Other.....	37
4.13. Acknowledgement/s or Appreciation.....	38
5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY OF THE ANNUAL REPORT	40
6. STRATEGIC OVERVIEW	41
6.1. Vision.....	41
6.2. Mission	41
6.3. Values.....	41
7. LEGISLATIVE AND OTHER MANDATES.....	42
7.1. Updates to relevant legislative and policy mandates	42
7.2. Legislative and policy mandates	45
8. ORGANISATIONAL STRUCTURE	49
9. ENTITIES REPORTING TO THE MINISTER	50

PART B: PERFORMANCE INFORMATION	51
1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES	53
2. OVERVIEW OF DEPARTMENTAL PERFORMANCE	53
2.1 Service delivery environment	53
2.2 Service Delivery Improvement Plan.....	62
2.3 Organisational environment.....	63
2.4 Key policy developments and legislative changes.....	66
3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES.....	68
4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION.....	72
4.1 Programme 1: Administration	72
4.2 Programme 2: Sustainable Resource Use and Management.....	78
4.3 Programme 3: Agricultural Producer Support and Development	84
4.4 Programme 4: Veterinary Services.....	92
4.5 Programme 5: Research and Technology Development Services.....	104
4.6 Programme 6: Agricultural Economics Services	112
4.7 Programme 7: Agricultural Education and Training	121
4.8 Programme 8: Rural Development.....	126
5. TRANSFER PAYMENTS	135
5.1 Transfer payments to public entities.....	135
5.2 Transfer payments to all organisations other than public entities	138
6. CONDITIONAL GRANTS.....	141
6.1 Conditional grants and earmarked funds paid.....	141
6.2 Conditional grants and earmarked funds received	141
7. DONOR FUNDS.....	148
7.1 Donor funds received.....	148
8. CAPITAL INVESTMENT.....	148
8.1 Capital investment, maintenance and asset management plan	148

PART C: GOVERNANCE..... 151

1. INTRODUCTION.....	153
2. RISK MANAGEMENT	153
3. FRAUD AND CORRUPTION	158
4. MINIMISING CONFLICT OF INTEREST.....	160
5. CODE OF CONDUCT.....	161
6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES	161
7. STANDING COMMITTEES	162
8. SCOPA RESOLUTIONS	163
9. PRIOR MODIFICATIONS TO AUDIT REPORTS	164
10. INTERNAL CONTROL UNIT	165
11. INTERNAL AUDIT AND AUDIT COMMITTEES.....	165
12. AUDIT COMMITTEE REPORT	167
13. BBBEE COMPLIANCE PERFORMANCE INFORMATION.....	170

PART D: HUMAN RESOURCE MANAGEMENT173

1. INTRODUCTION.....	175
2. OVERVIEW OF HUMAN RESOURCES.....	175
2.1 Departmental workforce planning priorities.....	175
2.2 Employee performance management.....	175
2.3 Employee wellness.....	176
2.4 People management monitoring	176
3. HUMAN RESOURCES OVERSIGHT STATISTICS	176
3.1 Personnel related expenditure.....	176
3.2 Employment and vacancies	179
3.3 Job evaluation.....	180
3.4 Employment changes	182
3.5 Employment equity	186
3.6 Signing of performance agreements by SMS members	192
3.7 Filling of SMS spots.....	192
3.8 Employee performance.....	194
3.9 Foreign workers	197
3.10 Leave utilisation for the period 1 January 2021 to 31 December 2021.....	197
3.11 Health promotion programmes, including HIV and AIDS	200
3.12 Labour relations	202
3.13 Skills development	204
3.14 Injury on duty	205

PART E: FINANCIAL INFORMATION.....211

1. REPORT OF THE AUDITOR GENERAL.....	213
2. ANNUAL FINANCIAL STATEMENTS.....	218

Part A

General Information





1. DEPARTMENT GENERAL INFORMATION

NAME: Department of Agriculture

PHYSICAL ADDRESS: Elsenburg Farm
Muldersvlei Road
Elsenburg
7607

POSTAL ADDRESS: Private Bag X1
Elsenburg
7607

TELEPHONE NUMBER: +27 21 808 5111

FAX NUMBER: +27 21 808 5000

EMAIL ADDRESS: DOA.Info@westerncape.gov.za

WEBSITE ADDRESS: www.elsenburg.com

2. LIST OF ABBREVIATIONS/ACRONYMS

4 IR	Fourth Industrial Revolution
AAMP	Agriculture and Agri-processing Master Plan
ACF	Alternative Crops Fund
AES	Agricultural Economics Services
AET	Agricultural Education and Training
AfCFT	African Continental Free Trade Area
AGOA	African Growth Opportunities Act
AgriBEE	Agricultural Black Economic Empowerment
AGSA	Auditor General of South Africa
AHS	African Horse Sickness
AIMS	Agricultural Integrated Management System
AO	Accounting Officer
APSD	Agricultural Producer Support and Development
ARC	Agricultural Research Council
ASD	Agricultural Skills Development
ASF	African Swine Fever
BAPRA	Biannual Provincial Risk Assessments
BBBEE	Broad Based Black Economic Empowerment
BFAP	Bureau for Food and Agricultural Policy Baseline
BFASA	Black Farmers Association of South Africa
BPCP	Black Producers Commercialisation Programme
BRIP	Berg River Improvement Plan
CA	Conservation Agriculture
CAMIS	Cape Agricultural Mobile Information System
CARA	Conservation of Agricultural Resources Act
CASP	Comprehensive Agricultural Support Grant
CC	Climate Change
CCS	Compulsory Community Service
CFM	CapeFarmMapper
CFO	Chief Financial Officer
CIPC	Companies and Intellectual Property Commission
COVID-19	Corona Virus Disease of 2019
CPAC	Commodity Project Allocation Committee
CRT	Chemical Residue Testing
DALRRD	Department of Agriculture, Land Reform and Rural Development
DEADP DEP	Department of Environmental Affairs and Development Planning Departmental Evaluation Plan
DPAC	Departmental Project Allocation Committee
DTIC	Department of Trade, Industry and Competition
DTPW	Department of Transport and Public Works
EAI	Environmental Impact Assessments
EATI	Elsenburg Agricultural Training Institute

ECOS	Export Control Office System
ECSA	Engineering Council of South Africa
EPWP	Extended Public Works Programme
EU	European Union
EWT	Endangered Wildlife Trust
FET	Further Education and Training
FMD	Foot and Mouth Disease
FRKP	Financial Records Keeping Programme
GEF	Global Environment Facility
GIS	Geographic Information Systems
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit GmbH
GPS	Global Positioning System
HCD	Human Capital Development
HCDS	Human Capital Development Strategy
HET	Higher Education and Training
HOD	Head of Department
HPAI	Highly Pathogenic Avian Influenza
ICT	Information and Communications Technology
IMC	Inter-Ministerial Committee
JDMA	Joint District and Metro Approach
KKWTT	Klein Karoo Water Task Team
LMS	Learner Management System
LORWUA	Lower Olifants River Water User Association
MEC	Member of Executive Council
MIP	Management Improvement Plan
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
NAP	National Assessment Panel
NDMC	National Disaster Management Centre
NDP	National Development Plan 2030
NGO	Non-Governmental Organisation
NQF	National Qualifications Framework
OBP	Onderstepoort Biological Products
OD	Organisational Design
OQSF	Occupational Qualifications Sub Framework
OSD	Occupational Specific Dispensation
PAPA	Performing Animals Protection Act
PAYE	Pay As You Earn
PEDI	Philippi Economic Development Initiative
PERO	Provincial Economic Review and Outlook
PESI	Presidential Employment Stimulus Initiative
PFMA	Public Finance Management Act
POPIA	Protection of Personal Information Act
PPECB	Perishable Products Export Control Board
PRKP	Production Records Keeping Programme

Annual Report for 2021/2022 Financial Year

Vote 11: Department of Agriculture

Province of the Western Cape

PVL	Provincial Veterinary Laboratory
QCTO	Quality Council for Trades and Occupations
RCC	Regional Coordination Committees
RD	Rural Development
RPL	Recognition of Prior Learning
RTDS	Research and Technology Development Services
RYI	Rural Youth Interventions
SACNASP	South African Council for Natural Scientific Professions
SALA	Subdivision of Agricultural Land Act
SANAS	South African National Accreditation Scheme
SAPPO	SA Pig Producers Organisation
SAPS	South African Police Service
SAWITU	South African Wine Industry Transformation Unit
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SITA	State Information Technology Agency
SIZA	Sustainability Initiative of South Africa
SMME	Small Medium and Micro Enterprises
SMME	Small Medium and Micro Enterprises
SOP	Standard Operating Procedure
SRUM	Sustainable Resource Use and Management
SV	State Veterinarians
TR	Treasury Regulations
TVET	Vocational Education and Training
UIF	Unemployment Insurance Fund
UNDP	United Nations Development Programme
UP	University of Pretoria
US	University of Stellenbosch
USA	United States of America
VAT	Value Added Tax
VIP	Vision Inspired Priorities
WCARF	Western Cape Agricultural Research Forum
WCDoA	Western Cape Department of Agriculture
WCG	Western Cape Government
WIETA	Wine Ethical Trade Association
WRC	Water Research Commission

3. FOREWORD BY THE MINISTER

When I delivered my budget address in 2021, I noted that the combined contribution of agriculture and agri-processing in 2019 was R48.9 billion. I further highlighted that “hope is real in agriculture”.

The Western Cape Department of Agriculture’s 2021-2022 Annual Report reflects that agriculture continues to lead the economic recovery of the Western Cape. Agriculture endures as the sector that promises real hope for economic recovery and jobs in our province.

I can now report that in 2020, the Western Cape Province exported R78.68 billion worth of combined agricultural and agri-processing products. Eight of the ten most significant export products from the Western Cape have an agricultural basis.

The 2021-2022 Annual Report captures how the Department successfully implemented its plans.

Guided by the three strategic objectives of the Western Cape Government – safety, jobs, dignity and wellness – further underpinned by my five ministerial goals, the Department has worked tirelessly towards protecting the lives and livelihoods of all those involved in the sector.

Two key concerns in the future include the numerous challenges with animal disease outbreaks over the past twelve months and disruptions to international value chains.

The Animal Health Programme will continue to work with stakeholders in finding working solutions to the ever-increasing incidences of disease outbreaks.

The aim is to facilitate and provide animal health services to protect the animals and the public against identified zoonotic diseases of economic importance.

The impact of the disruption to international value chains is reflected in the food price index, which indicates significant growth in prices of oils, cereals, and food in general, including dairy and meat.

The geopolitical tension between Russia and Ukraine contributes significantly to the global supply of wheat, maize, sunflower and sunflower oils. This is expected to have significant implications on South Africa and the Western Cape, given their existing trade relations with these countries.



Dr Ivan Meyer
Minister of Agriculture

The Western Cape Department of Agriculture will partner with the Bureau for Food and Agricultural Policy (BFAP) to monitor the extent and impact of value chain disruptions for the rest of the year.

In addition, we will take the necessary steps to support our exporters to mitigate the potential impact of disruptions to our export value chain.

I thank the Head of Department, Dr Mogale Sebopetsa, his management team and officials for their commitment to the vision of unlocking the full potential of agriculture to advance economic recovery, create jobs and ensure food security in the Western Cape.

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

Dr Ivan Meyer
Minister of Agriculture
Date: 31 May 2021

4. REPORT OF THE ACCOUNTING OFFICER

4.1. Overview of the operations of the Department

Overview of results

Phase one of the Solar Photovoltaic Battery and Inverter Project was completed at the end of 2021 and produces 130 kWh of energy to sustain Elsenburg Block A for approximately 4 hours. This proved very beneficial during the recent power outages.

Phase two was implemented and will be completed at the end of 2022 with the assistance of the Department of Transport and Public Works at a cost of just over R8 million. The Elsenburg Solar PV system was expanded to the open area behind the Elsenburg Dairy. The 1054 Solar PV Panels installed at 455 watts each, are now generating 480 kWh (Kilowatt-hour) additional energy for the Western Cape Department of Agriculture.



Dr Mogale Sebopetsa
Head of Department: Agriculture

The Resource Efficiency Project received the Gold Award in the category, Replication and Adaptation of Innovative Solutions at the 19th Public Sector Innovation Awards Ceremony, held in Johannesburg on 25 February 2022. Despite the steep Eskom tariff increases, this innovation has reduced the Department's municipal water and electricity bills.

Work-integrated learning experience was provided at the Department or on farms, to 178 beneficiaries. These were predominantly youth, (including rural youth), agricultural graduates, Premier's Advancement of Youth (PAY) interns, and student interns, of whom 61% were female. These internships provided skills development opportunities, employment for between 12-24 months, and a monthly income through the stipend received.

Ninety-one (91) bursaries were provided for studies in agriculture at under- and postgraduate levels and included 45 employees.

Near average rainfall in the catchments of most of the major dams in the Western Cape Province resulted in good recovery of water storage levels. The dams situated in the Western Cape Water Supply System (WCWSS) recovered to reach a storage level of 100% at the end of the hydrological cycle on 31 October 2021. Following the prolonged drought from previous years this brought relief to both irrigation agriculture and rain-fed agriculture. However, in parts of the Klein Karoo the prolonged drought still had a devastating and compounded impact on the availability of water as demonstrated by the water storage level of the Kammanassie Dam, being at 6% at the end of March 2022.

Due to the scarcity of water and various allegations of illegal activities in the Klein Karoo, the Stomptdrift Kammanassie Water User Association extended a request to the Minister of Agriculture for support. In response, the Klein Karoo Water Task Team (KKWTT) was

established and constituted to address the various tasks and objectives prioritised. The KKWTT is represented by the three spheres of government and sector representatives.

The proposed raising of the Clanwilliam Dam by the Department of Human Settlements, Water and Sanitation (DHSWS) will significantly increase the yield of the dam by 70 million m³/a. Seventy percent of this additional water is earmarked for resource-poor farmers and the balance to improve the water supply of existing water allocations. The Department provided valuable input to the Bridging Study to determine where the water should be used and the infrastructure required to deliver water to the farm boundaries. The Lower Olifants River Water User Association (LORWUA) was supported with R5 million 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.

On 4 October 2021 the Supreme Court of Appeal released its judgement in favour of the Western Cape Department of Agriculture (WCDoA) regarding the Department's treatment of transfer payments and the principal-agent principle. This confirmed the Cape Division of the High Court judgement of 8 June 2020. The outcome thereof confirmed the Department's business model regarding, amongst others, the settlement of new farmers, and disaster support as correct. The outcome is that the Department can continue in serving these mandates as effectively and efficiently as before.

The efficient use of water by both commercial and smallholder irrigation farmers is being promoted through the FruitLook project. Up to the end of March 2022 FruitLook had 512 active online users with a total number of 7 073 website visits recorded. The total footprint area registered for fields smaller than 100 hectares, amounts to 86 086 ha for the 2020/2021 summer irrigation season and historic seasons. FruitLook is actively marketed with training and consultation services provided via newsletters, YouTube, LinkedIn, Facebook and online training webinars which was instituted in response to COVID-19.

A significant portion of our 280 agricultural engineering services rendered were in support of agricultural water use and irrigation agriculture. Water quality, and not just availability, has also been prioritised and it is linked to our market access priority. As such, the Department is a key role-player in the implementation of the Western Cape Sustainable Water Management Plan and the Berg River Improvement Plan (BRIP). The BRIP aims to improve the water quality of the Berg River and improve the livelihood of all the people living along the 260 km length of the river.

The LandCare team provided 1 109 LandCare advisory services to our clients across the Province, from farm planning, to the design of structures, disaster assistance, pro-active area wide planning projects and implementation of projects. These projects, valued at more than R40 million concentrated on the following: WaterCare projects which rehabilitated 4 602 ha of riparian areas resulting in the saving of water resources and VeldCare projects that rehabilitated 22 259 ha of rangeland. Together the WaterCare and VeldCare projects created more than 59 000 person days of employment and employed 1 019 people, JuniorCare projects reached more than 2 500 school children with awareness-raising workshops on the use of agricultural resources in a sustainable manner, and in SoilCare projects 1 954 ha was converted to conservation agricultural practices.

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

fragmentation of agricultural land. In this regard 686 applications for changes in land use were dealt with in the 2021/2022 financial year.

The WCDoA has been experiencing an increase in the intensity and frequency of disasters over the last ten years of which six disaster relief schemes were managed. The last year, support was provided to farmers affected by the drought, floods and pests.

Fodder support was provided to 1 115 farmers in April 2021 and 1 261 farmers received fodder support in March 2022 through departmental funding. Seed vouchers to the value of R324 000 were issued to 29 farmers in areas that have shown signs of recovery to support veld restoration.

Flood projects were implemented which saw the completion of one weir and groynes in the Elandsrivier (Project name: Meul Rivier).

Locust risk reduction interventions was at the forefront during this year, with swarms of locusts in the Province. An allocation of R4.9 million was made available by the Department to procure 100 PPE, 49 sprayers and 11 800 litres of pesticide to assist Locust District Officers in the affected regions of the Western Cape.

The overall audited performance output for the programme: Agricultural Producer Support and Development, reached all the planned targets and exceeded most indicators for the reporting period. Despite the COVID-19 lockdown challenges, the programme was successful in the delivery of the services as planned. Through the core delivery model of the Comprehensive Agricultural Support Programme (CASP) the Department continued to support the commercialisation of farming enterprises and commodities, as well as support to smallholder farmers and food security assistance to the food insecure, through the Ilima/Letsema.

The commodity approach that the Department adopted continues to grow from strength to strength. In the reporting period, the commodity partners continued to support the Departmental objectives and provide mentorship to new farmers. In addition to the Memorandum of Understanding (MoU) with the industry partners, the Department also signed an Operational Agreement with the Department of Correctional Services, with whom it started to implement joint projects.

The programme continued to use the Commodity Project Allocation Committee (CPAC) and Departmental Project Allocation Committee (DPAC) as mechanisms for planning and providing oversight for the timeous implementation of projects. The programme continued to create several training opportunities through block sessions, virtual events and short courses for extension practitioners to capacitate them for improved service delivery. The Department participated in the 54th South African Society of Agricultural Extension (SASAE) which was held in Paarl.

Through the food security initiative, the Department continues to play a significant role in contributing to the well-being of the citizens. The One-Home-One-Garden programme continued to be a conduit through which household food insecurity is addressed. As a contribution towards the realisation of the Sustainable Development Goal 2 (Zero Hunger) in particular, the programme championed the commemoration of the World Food Day event in October 2021, in Witzenburg municipality.

The programme also continues to collaborate with the Department of Agriculture, Land Reform and Rural Development (DALRRD) and attend meetings as required (including the CASP National Assessment Panel (NAP) and CASP and Ilima/Letsema quarterly review meetings). The Department, in partnership with the DALRRD and local municipalities,

participated in the implementation of Presidential Employment Stimulus Initiative (PESI). The aim of the programmes was to support all qualifying subsistence farmers to deepen local food production towards food and nutrition security.

The programme also participated in the pre-summit of United Nations Food Summit South Africa Dialogue on 06 July 2021 in the build-up towards the United Nations Food Systems International Summit that was held in September 2021.

The programme: Veterinary Services exercised its legal mandate in terms of the Meat Safety Act (Act 40 of 2000) and Animal Disease Act 35 of 1984 and continued providing a quality service to its clients through testing of all samples received, and providing valid, reliable results timeously. They played their part in assisting with monitoring and the surveillance of controlled animal diseases within the Western Cape Province (and other provinces), diseases of which are of economic trade and human health (zoonotic) importance.

To keep up with the SANAS accreditation of our Provincial Veterinary Laboratory, activities and processes within the laboratory are continuously monitored, regulated and aligned with international standards, which ensures quality test results and service delivery.

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

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

The year commenced with 92 research projects, whilst eight new projects were approved by the research project committee after due consideration of the available budget and human capacity. New projects also included postgraduate research projects, as our senior scientists also serve as study leaders at universities. These projects expand the research reach and impact of the programme on the agricultural sector. The project portfolio also included 27 climate-smart projects, eleven focussing on agri-processing and three on technology development.

The implementation of the actions of the SmartAgri plan (Developing a Climate Change Framework and Implementation Plan for the agricultural sector, 2016) within the Department and the sector to build a climate change resilient sector, continued and will remain on the agenda for years to come. The implementation has gained more momentum as producers are becoming increasingly aware of this challenge. Renewed focus on the need to plan for and address climate change challenges is experienced, as this challenge will change the agricultural production and sustainability landscape drastically.

The Management Improvement Plan (MIP) developed after the evaluation of the SmartAgri plan in 2020/2021, is addressing the seven high-level recommendations emanating from the evaluation. One of the major advances emanating from the evaluation and MIP was the updating of the climate data to provide a science-based climate picture for the agricultural sector for the future.

COVID-19 impacted the research efforts on various levels, but this was managed within the set regulations and lockdown levels. Due to this, no data was lost and limited changes had to be made to continue with research projects.

Experts attended various virtual and face-to-face meetings on strategic and technical levels and gave input and commented on various issues. The need for agricultural resource information and judicious management of these resources has led to a more in-depth focus on conservation agriculture and soil health, whilst the need for information on animal nutrition, breeding and management, continued. Due to the pandemic, no conferences and a limited number of technology transfer events were held in 2020/2021. With the ease of the lockdown levels in 2021/2022, conferences and events were organised again and resulted in our research team exceeding the targets set for this financial year.

Minister Meyer hosted an Ostrich Product Promotion event where the consuls-general of various European, African and Asian countries were hosted to expose them to ostrich meat and displayed products made of ostrich leather and feathers. It was accompanied by a pairing with wines from several wine farms from the Winelands District of the province. The event also highlighted the fact that the Western Cape possesses the only research farm dedicated to ostrich research in the world.

On local government level, research and technical staff supported land reform beneficiaries, agri- processing and alternative crop industries with information and spatial decision-making tools and information. Expert advice in spatial intelligence was also much sought after at local, provincial and national level. The demand for research and technical advice remained high, and the basket of technology transfer products varied between scientific papers, conference and event presentations, technology transfer events, popular papers published and radio talks presented, to name but a few.

The use of our online technology tools, and the number of visitors to these, increased monthly. CapeFarmMapper (CFM) continued to be very popular, especially during the COVID-19 lockdown, whilst the new Sentinel portal is gaining more interest from various agricultural stakeholders. A new weather portal was also developed to provide our producers and stakeholders real time weather information from our weather station network. The new approach to technology transfer and exploring the application of new technologies, like drones, has brought a new dimension to the research programmes' data capturing and service delivery agenda. During 2021/2022 a new online tool, the Ostrich Slaughter Planner, assisting ostrich farmers to schedule their processes from farm to abattoir, was also developed and made available online. The interest in drone technology, 3D printing and virtual technology has grown rapidly and our advice was much sought after by the new generation of producers and other stakeholders, DALRRD and also other Provincial Departments.

Collaboration with industry partners expanded and requests received to act as study leaders or co-study leaders for post-graduate studies, underlined the importance of research networks. The partnerships between the Department and various tertiary institutions, and the role in human capacity building demonstrated our commitment towards the development of the new generation of producers, scientists and technical support staff.

The research farms were maintained to serve as “field” research hubs for our own research, for trials in collaboration with external research partners and for postgraduate students of various tertiary institutions. In this way the research partnerships and capacity grew to the benefit of the agricultural sector in the Western Cape.

Even though COVID-19 has had a significant impact on certain industries, the year 2021 has also seen massive increases in year-on-year export volumes, especially in the fourth quarter of 2021, apples 134%, followed by strawberries (41%), pears (29%), berries (20%) and fresh grapes (19%). The Western Cape as an exporting province contributed over 55% to national primary agricultural exports and 39% food, beverage and tobacco. Over the last five years agricultural exports have grown by an annual average growth rate of 6.4% from R53.2 billion to R72.4 billion in nominal terms. This performance highlights the importance and the economic contribution the sector makes to the economy of the Western Cape, especially through exports. The market development and other support services to various industries are perceived to have made a positive contribution to increased exports from the Western Cape.

The pandemic presented major challenges in hosting physical events, but challenged all to look for and adapt to new approaches. As a result, the Department, through the programme: Agricultural Economics Services (AES), coordinated various promotional events, including a hybrid exhibition in China and on e-commerce platforms. In addition, other events included in-store promotions, wine tasting, and wine and food pairing events in China and in some African countries.

It is worth noting that, despite COVID-19 setbacks, the investments made into the wine industry had shown significant dividends. The value of total wine exports were R10.2 billion, an increase of 12% over 2020. In volume terms the 388.1 million litres exported in 2021 was a 22% increase over 2020. Specific gains were made in focus markets, such as China and the African continent. The African market has seen a 50% increase in the value of wine exported and a 51% increase in volume exported, while China has seen a 59% increase in value and a 189% increase in volume exported.

In an attempt to work towards readiness for the African Continental Free Trade Area (AfCFTA), programme: AES has an ongoing project, Africa Agenda. The output of this research is a report that is produced annually and was accompanied by various other reports that were also produced during 2021. This research also informs the various market development activities taking place in selected markets the continent and will be an input to the Africa Strategy that the Department plans to embark on. Another ongoing research project of programme: AES is carbon footprint analysis, given a need to adopt green practices towards mitigating climate change impacts. The research moved beyond the research farms of the Department to other industries within the sector. As a result, a study on the rooibos industry was conducted. Another highlight of this work is a study “Measuring the carbon footprint of average food baskets in South Africa”. The importance of this research is also influenced by the carbon tax that is nearing implementation in the agricultural sector, and the European Green Deal threats which will also be a game changer for market access in the European Union (EU).

Programme: AES is also a home to about 153 databases. A highlight in this regard has been the expansion of the database on agricultural land prices in the Western Cape to that of all provinces in South Africa. This allows economists and interested parties to track land price movements across South Africa, but more importantly to provide benchmarks for Western Cape municipal agricultural land prices when compared to other regions. The value of this in business plan development, planning to sell or purchase new land for projects, policymaking and basic managerial planning, should not be underestimated. The diverse set of primary agricultural databases is now able to track agricultural trends across

years, which provides sound input to managerial decisions in farm planning and business plan development. It also provides valuable input to the Provincial Economic Review and Outlook (PERO) and macro-economic modelling, as well as micro-economic models such as enterprise budgets.

In South Africa, the International Finance Corporation (IFC) estimates that 90% of all formal businesses are SMMEs and they employ 50-60% of the worker force and 34% contribution to the GDP. The Western Cape Department of Agriculture also understands the role SMMEs play in the economy of the province. As such, there is a deliberate attempt by the department to provide targeted support to SMMEs in agri-processing. Hence the Department launched the “Agri-processing On Wheels” (APOW) initiative to reach out to rural areas in the various districts of the province who are often disadvantaged by proximity to access services. Apart from the target groups in the sector, is also youth, women and social entrepreneurs in rural communities. The existing services already resulted into 37 clients that participated on various capacity building processes such as preservation, drying, juicing, slicing and dicing etc. A total of 20 businesses received assistance on product development and improvement, compliance, and advisory services. Eight businesses received funding for infrastructure, processing equipment and machinery.

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

The sub-programme: Higher Education and Training (HET) provided the Bachelor of Agriculture (B.Agric) degree, a three-year Diploma in Agriculture and a Certificate in Horsemastership and Preliminary Riding Instruction. A total of 140 students graduated from these programmes at the annual graduation ceremony held on 26 February 2022.

EATI successfully implemented a Recognition of Prior Learning (RPL) project during 2021. As part of this process, 13 students received a National Certificate in Plant- or Animal Production NQF 4, 14 students received a Skills Competency Certificate and 20 students received attendance certificates for various courses completed.

During January 2022, a total of 489 students registered for the 2022 academic year, of which 47% was from the designated group. The sub-programme: HET awarded 158 bursaries to resource-poor students, with a focus on students from the designated group.

The sub-programme: Agricultural Skills Development (ASD) facilitated formal training by providing three types of Learnership programmes. This included the National Certificate in Plant Production in viticulture and pomology, the National Certificate in Animal Production, as well as various non-formal short skills courses. In February 2022, 57 students obtained the National Certificate in Plant- or Animal Production at the annual graduation and 26 of the graduates were articulated into the HET programmes.

During January 2022, the sub-programme: ASD registered 68 new students for the National Certificate in Animal Production and the National Certificate in Plant Production, of which 87% was from the designated group. The exposure of students to a real workplace experience was maintained and students were successfully allocated to various farms to ensure Workplace Integrated Learning (WIL), which included a total of 34 students placed at the various production sections at the EATI.

Non-formal short skills courses were presented to a total of 4 042 beneficiaries across the Western Cape Province. The sub-programme: ASD fostered close collaboration with the

Programme: Agricultural Producer Support and Development (APSD), therefore, a large percentage of the short skills course beneficiaries are linked to the CASP programme.

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

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

Collaboration with the University of Stellenbosch was further strengthened by the continuous engagement of staff members in various committees, such as the Academic Planning Committee, Staff Development Committee, Student Recruitment and Registration Committee, Teaching and Learning Committee and the Faculty Board. In addition, the EATI signed an agreement with the University of Stellenbosch to maintain and support the existing online platform established during the COVID-19 pandemic, to ensure maximum utilisation of the Learner Management System. Although all students returned to campus for contact classes, the expanded online platform remains and continues to provide an additional, reliable academic support to students and mitigate any possible future interruptions in terms of service delivery.

The Department, through its Rural Development programme, coordinate the developmental programmes by stakeholders in rural areas. The programme's work is centred on integrated service delivery, working with different stakeholders towards developmental initiatives inclusive of rural agricultural areas, the facilitation of access to government services and the promotion of rural safety, for a safer and secure agricultural environment enabling sustained food supply.

The programme provided coordination support in the eight regions in the province through the facilitation of 32 Regional Coordination Committees (RCC) engagements. These structures focus on improving the socio-economic conditions and quality of life of communities living in rural areas, through a collaborative approach across all three spheres of government, civil society and the private sector.

The programme facilitated ten (10) Rural Youth Interventions (RYI) across the districts with the aim of addressing rural youth unemployment and building the capacity of young people for improved life opportunities. Two (2) training and development projects were implemented, targeting rural and agri-worker communities in the province, with a special focus on the awareness and prevention of substance abuse, and labour legislative prescripts and regulations pertaining to the agri-workers.

The programme continued to provide appropriate referrals to ensure access to services for identified needs of agri-worker households and rural communities, which during this reporting period were in terms of humanitarian relief and labour related matters due to the high demand. Four hundred and forty (440) agri-workers and their family members were referred to appropriate service providers, such as government departments and NGOs, in order to access services for their identified needs.

The Department hosted the Annual Western Cape Prestige Agri-Awards with eleven (11) Western Cape Prestige Agri-Awards regional competitions being facilitated, as well as the provincial gala event. The event was established to give recognition to the valuable and

important contribution of the agri-workers to the sustainability and growth of agriculture in the Western Cape. With the completion of the second cycle of the Agri-Worker Household Census in March 2021, it is imperative to share the outcomes and key findings with relevant stakeholders, with the aim to inform responsive programmes by stakeholders to agri-worker communities. Therefore, the programme conducted 13 stakeholder engagements with municipalities, inclusive of the metropole, district and local municipalities.

The programme focused on strengthening the rural safety footprint in the Province through collaboration with the Department of Community Safety, Department of Transport and Public Works (safe transportation of agri-workers) and relevant safety structures, in rolling out rural safety initiatives. Furthermore, the Technical Rural Safety Committee and the Inter-Ministerial Committee had various engagements with agricultural stakeholders in the Province, inclusive of the Department of Community Safety and the South African Police Service (SAPS).

In addition, a Rural Safety Desk was established within the Department, a platform for the public, farmers, agri-workers and agricultural stakeholders to log enquiries, queries and matters on rural safety. A Rural Safety Monitoring dashboard was developed and serves as an integrated data management portal, which is used to capture, verify, monitor and track incidents of crime reported in rural areas.

Overview of challenges

The Elsenburg Energy Masterplan has been completed and a further R80 million is required to complete the entire plan. The completion of the remainder of the project has now been included in the UAMP (User Asset Management Plan) and further development will be dependent on the availability of funding.

Capacity remains a critical challenge within Sustainable Resource Use and Management (SRUM), as engineering and disaster management professionals remain in demand.

Within the LandCare sub-programme, a number of contractors failed to comply with all labour legislation, as only 10% of the contractors that applied were compliant. The implementation of projects proceeded by partnering with the legal entities of Water Users Associations and Irrigation Boards, to complete all the projects as planned.

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

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.

Agriculture is a biological system and highly dependent on external factors that require high-level adaptive capacity. However, the conditional grant funding model does not take into account these dynamics. The process of identifying and approval of CASP and Ilima/Letsema projects only once a year, is problematic in that producers are required to wait for over a year before receiving support. The fact that funding from National government is delayed most of the time, exerts even more pressure on planned implementation targets.

New farmers' high dependency on grant funding remains a challenge.

Climate Change impacts manifested in the form of droughts and unpredictable rainfall impact on agricultural production. Drought conditions remain a major constraint to farmers in parts of the Central Karoo, Little Karoo and north-west region of the province. Disasters like floods in areas such as Garden Route, were also recorded.

The COVID-19 pandemic had a severe impact on various levels of the production system. With the prolonged lockdown, there was an increasing demand for food security support as many people lost their jobs. Financial and human resources are never sufficient to meet the demands.

Laboratory testing for accredited tests was negatively impacted by the shortage of the Onderstepoort Biological Products (OBP) reagents that are prescribed by DALRRD: **Directorate Animal Health** indicated by the lower than projected achievement of the targets. In order to mitigate this challenge, the laboratory sought approval from DALRRD to have reagents from another source (IDEXX® chemicals were successfully tested and approved by DALRRD). This enabled the laboratory to continue its testing activities despite these national reagent shortages, and was able to keep to its mandate.

Unfortunately, key outputs in sub-programmes within Programme 4, cannot be accurately pre-planned and determined, as most of our services are demand driven. Thus, more often than not, we have no control over the number of requests/ samples received on a daily basis.

The COVID-19 pandemic continued to impact the research efforts, but was managed to the extent that no data was lost and limited changes had to be made to continue with the research projects. Business continuity plans were implemented on research and farm level and strict COVID-19 regulations were adhered to. Planning was done to ensure that in the absence of staff due to quarantine and isolation, the research efforts could continue with minimal disruption.

An issue receiving continuous attention was the integration of research activities and outputs into the service delivery and training agenda of agricultural advisors and lecturers, respectively. Availing research infrastructure and research herds and flocks for student practical sessions ensured a more practical approach to student training. However, the integration and practical sessions were limited due to the COVID-19 lockdown restrictions.

Building human capacity in the research and technical fields of the programme: Research and Technology Development Services (RTDS), especially with the decline in students in agriculture, ageing of current scientists and technicians and the South African Council for Natural Scientific Professions (SACNASP) requirements as set out in the Occupational Specific Dispensation (OSD) for scientists and technicians in the public service, remained a challenge. The programme mitigated this challenge by being actively involved in various internal and external student programmes and initiatives. Furthermore, a comprehensive human resource plan for the programme serves as a blueprint for appointments, EE targets, succession planning and capacity development initiatives over the next 5-10 years. Senior scientists, furthermore, acted as study leaders for various postgraduate students, with the aim of recruiting these students for careers in the Department and the sector.

Although a number of old tractors and equipment could be replaced during the last three years, 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 increase in theft on the research farms is also of concern and a substantial amount had to be spent on replacement of items, repair of equipment and security measures. Furthermore, the increased cost of animal feeds, fodder, fertiliser and seed caused increased pressure on the budget of the programme.

Given the COVID-19 pandemic, market development activities were seriously impacted at both domestic and international markets. One of the prominent events in South Africa's agricultural calendar, the Cheese Festival, which connects the sector and its consumers, did not take place for two years. Similarly, promotional events in international markets have also been affected, as travelling is still banned in some markets like China. Although technology has played a key role in providing an alternative, it will never be the same as face-to-face interactions.

Agri-processing, as a strategic priority of the Department, requires resources to be taken to the next level. However, budget constraints limited the proper execution of this mandate within the Department. The Agri-Processing On Wheels Initiative will increase the demand for services. A need for comprehensive support for Small Medium and Micro Enterprises (SMMEs) in this subsector has been realised during the CASP application process, and also through a needs assessment conducted in various districts. This need is well understood as there has been limited attention given to SMMEs in this subsector over the years. The AgriBEE Fund, established in 2013, aims to promote the entry and participation of black people in the entire value chain and to ensure that there is an increased number of black people who own, manage and control sustainable enterprises in the agricultural sector. However, the Department experienced very little or no return on investment as only five applications were approved since its inception. This is attributed to a very long drawn-out process and excessive requirements compared to related funds in other institutions.

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

Although the programme: AET awarded 158 bursaries to resource-poor students, adequate funding for the allocation of bursaries to qualifying students remains a challenge.

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

The effective coordination and collaboration amongst all three spheres of government, and other stakeholders from the private and public sector towards the socio-economic development of rural areas, remains a challenge. The scale of need and interventions within communities differ and require major resources (i.e. budget), as each community is unique, with its own complexities. Building social cohesion requires an integrated approach and buy-in from all stakeholders.

For the programme, the input from civil society is paramount, in order to address their identified needs and find sustainable solutions. This was especially difficult during the state of disaster as the accessibility and voice of agri-worker and rural communities was difficult to access.

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

Brief comments on significant events and projects for the year

The Modernisation of Elsenburg Project: Phase 2, the modernisation of the analytical laboratories, has commenced in April 2022 and will continue into 2023 with an approximate project value of R65 million.

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

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

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

On 12 June 2021 the National Minister of DALRRD, Ms Thoko Didiza, and the Provincial Minister of Agriculture in the Western Cape, Dr Ivan Meyer, launched the Ebenhaeser Irrigation Scheme. The Agricultural Producer Support and Development Programme took part in the celebration on 16 June 2021, Youth Day, by launching the Van Wyksvlei Primary School Food Garden. The programme also organised a successful World Food Day in Ceres on 07 October 2021 as part of the Food Security Awareness and well-being of households and communities.

On 11-14 October 2021, the Department hosted the 54th South African Society for Agricultural Extension (SASAE) national conference with success. This event brought together the extension practitioners from all provinces, academic and research institutions, non-governmental organisations, private sector, as well as professional bodies, and created a platform for knowledge exchange. Most importantly, it strived to continuously promote and maintain the professionalism of agricultural extension as science and practice.

The ECOS (Export Control Office System), an end-to-end ICT solution that supports the control, management and monitoring of all stages of the export process for the export of products mandated under the auspices of the Department, was opened to the public during Nov 2021. This system was trialled in the Milnerton office and has significantly improved billing, export record management, paper usage and client satisfaction. The implementation was for billing, manual certificate capture, recipe classification, accreditation recording, contacts and establishment management. These are precursors to the next phase, although each component already adds value to the clients of the Western

Cape. From 1 December 2021 until 31 March 2022, 1 697 acknowledgement of services were issued, of these only 11 were cancelled due to user issues, whilst three (3) were replaced with corrected bills. Since 1 December 2021 to 31 March 2022, 5 148 certificates with products were captured, of which 22 were cancelled, and 5 124 were validated. These certificates were for products and pets going to 66 different countries, 164 private individuals and 96 different companies. This phase of ECOS will be rolled out to all Western Cape offices in 2022.

Comprehensive, producer-centred and problem-focussed research programmes and projects were continuously critically evaluated against the Departmental strategic goals, the objectives of the research directorates, as well as industry and producer priorities. The year commenced with 92 research projects, whilst eight (8) new projects were approved by the research project committee, bringing the total number of projects for 2021/2022 to 100.

The scientists attended various internal and external meetings (virtual, and during the latter part of COVID-19 lockdown level 5, in person) on strategic and technical level, gave input and commented on various issues. The need for agricultural resource information and judicious management of resources has led to a more in-depth focus on conservation agriculture and soil health, whilst the need for information on animal nutrition, breeding and management, continued to be much sought after. Advice to farmers in relation to animal feeding under drought conditions and challenges in terms of crop production, continued to be critical and much needed.

The agreements on plant pathology research collaboration with Curtin University in Western Australia, as well as the University of Melbourne, was concluded and signed. International collaboration also included a remote sensing machine learning project between the programme: RTDS, the Radiant Earth Foundation in the USA, University of Stellenbosch and Deutsche Gesellschaft für Internationale Zusammenarbeit GmbH (GIZ).

The Langgewens and Tygerhoek research farms crop rotation trials, 27 and 19 years old respectively, have been revamped in 2021/2022 to accommodate the latest practices by successful farmers, to create new options with farmers' inputs into future planning, and also to focus on including livestock research in these cropping systems. Past research has shown that by including the animal enterprise in these systems, gross margins are substantially increased. Simultaneously, research into becoming more sustainable in our "farming footprint", is extended in all the Department's farming systems research.

The challenges of climate change and climate-smart agricultural production, management of resources, decision support tools and low input-high output technology development, remained on the agricultural research agenda in 2021/2022 and will continue to be the most important drivers towards a climate change resilient and sustainable agricultural sector.

Although the COVID-19 pandemic continued to be the most important challenge to deal with in 2021/2022, climate change remained one of the most important risks in the agricultural sector as sustainable agricultural production and food security is of utmost importance for the Province and the country.

The evaluation of the SmartAgri plan in 2020/2021 resulted in seven (7) high level recommendations and the implementation of these recommendations in the comprehensive Management Improvement Plan (MIP), which commenced in 2021/2022. The updating of the climate science of the SmartAgri plan was completed early in 2022 and the information will be incorporated into the plan and disseminated to stakeholders.

The climate and risk assessment scientist, as session leader, and several Departmental officials from different programmes, presented a special session at the 56th Annual Congress of the Grassland Society of Southern Africa in 2021, with the title “Drought related issues, specifically for the Karoo and Oudtshoorn regions with a focus on extensive livestock and game farming”. A very successful webinar “Climate-Smart Agriculture – Agricultural impacts and strategies in California and the Western Cape” was also presented and 107 persons and ten speakers (three Departmental) attended the virtual event. A new post of Specialist Scientist Climate Change has been created and will be funded from 1 April 2022 to build capacity in climate change in the Department.

An informative flyer for smart agri-workers was developed in four languages (Afrikaans, English, Xhosa and Sesotho) and is available online, as well as in hard copy. Furthermore, the GreenAgri portal was updated with SmartAgri information and a redesign of the drought portal to incorporate climate-smart agriculture, and the SmartAgri plan is in process. Four climate change e-newsletters (“SmartAgri Barometer”) were also published to keep stakeholders abreast of the actions of the SmartAgri plan, and other climate change related activities in the sector and in other Provincial Departments.

As part of its own drive to embrace the 4IR and support the sector in its strive towards sustainability, the Department has developed several novel technologies and online decision-making tools, of which CapeFarmMapper (CFM) and its cell phone application CAMIS (Cape Agricultural Mobile Information System), Sentinel-2 portal, the new weather portal (with data from the weather station network of the Department) and remote sensing tools, were very popular. CFM is continuously upgraded as more information and new applications become available. An online tool, Ostrich Slaughter Planner, was launched in July 2021 to assist ostrich producers to manage the process from farm to abattoir and taking predetermined steps and regulations into account. Our GIS experts continued to assist with various enquiries, GPS surveys and map requests, and were also responsible for the routine maintenance of the existing weather stations. The 2nd Drone Users Conference on Conservation and Agriculture was presented during November 2021 at Elsenburg. Organising partners, besides the Department, included the Endangered Wildlife Trust (EWT), United Nations Development Programme (UNDP), Global Environment Facility (GEF) and Department of Environment, Forestry and Fisheries. Our GIS Specialist Scientist also served on the Water Research Commission (WRC) review panels for the following projects: “Use of drone technology for monitoring the state of crops to improve water use productivity with precision agriculture and improved irrigation scheduling” and “Assessing the utility of drone technology in monitoring water availability and quality in irrigation canals and dams for improving crop water productivity and enhancing precision agriculture in smallholder farms”.

The number of research presentations at peer reviewed events exceeded the target of 35, with a final count of 59, whilst the number of research presentations at technology transfer events exceeded the target of 80, with a final number of 151. This can be ascribed to the fact that a limited number of these events were organised in 2020/2021 due to the pandemic, and the commencement of these events in 2021/2022 offered our research team the opportunities to present the data and information of two years to scientific peers and producers/stakeholders, albeit in face-to-face format or virtual.

Since the 1970s, the Department has supported the ostrich industry through research into all aspects of ostrich production, and is the proud owner of the only ostrich research facility in the world on its Oudtshoorn research farm. A prestige breeding flock was established from widely selected breeding material donated by ostrich farmers. The agreement with the industry was that the breeding flock were to be maintained and improved in order to provide the industry with improved breeding material. Scientists implemented a selection programme focused on reproduction and weight from which

chicks and breeders are disseminated back to the ostrich industry. The 18th Annual Ostrich Auction presented 115 birds of high genetic quality. All birds were sold and this was a clear indication of the need of the ostrich industry to improve the genetic status of their flocks, and the value of our breeding programme.

A successful Ostrich Products Showcase, hosted by Minister Meyer, was held for foreign dignitaries and was supported by the SA Ostrich Business Chamber and Cape Karoo International at Leeuwenhof early in 2022. This was done to facilitate a better understanding of the industry and its meat products and enhance market access to international markets.

Two significant international conferences will be co-hosted by the Department in 2023 and 2024 respectively, after successful bidding to host these events in 2021/2022. The 10th International Symposium on Irrigation of Horticultural Crops in 2023 in Stellenbosch (co-hosted by the Universities of Stellenbosch and Pretoria), will be followed in 2024 with the presentation of the 9th World Congress on Conservation Agriculture in Cape Town. Here the co-hosts will be Landbouweekblad, Conservation Agriculture Western Cape and the African Tillage Network. During this event the pioneering work of the Western Cape in terms of Conservation Agriculture, will be showcased.

Significant awards were bestowed on the research team and their students, whilst new appointments were made to bolster the research portfolio. A postgraduate student of one of our senior scientists, has been awarded the prestigious Junior Captain Scott medal from the SA Academy for Science and Arts for an outstanding MSc thesis in plant sciences. During the 2022 Combined Congress (Soil Science Society of South Africa, Southern African Society for Horticultural Sciences and the South African Society for Crop Production), the research team and postgraduate students excelled with the awards for the best paper, best student paper, best paper in Conservation Agriculture (CA), best poster in CA, floating trophy for best paper under 40 years, Presidents' Award for best paper, and the Board Floating Trophy for the best paper. Our CA champion was furthermore appointed as Research Associate at the Nelson Mandela University from 2021-2024. He has furthermore also published a chapter in a new book from Springer on "Regenerative Agriculture – What is missing? What do we still need to know?" Two new scientists have been appointed in the post of a former specialist scientist who retired. Both incumbents have been groomed in our development programme as postgraduate students and completed their PhD's with graduation in April 2022.

The Western Cape Agricultural Research Forum (WCARF) continued to serve as a coordination vehicle to research efforts of the research institutions and optimise research resources to increase research support to the agricultural sector in the Western Cape. The forum had three meetings in 2021/2022 which were well attended by its members.

The past two years have been significant for the programme: RTDS in terms of its procurement of new technology and equipment to support its cutting-edge research portfolio.

The South African Table Grape Market Development campaign continued in China despite delays that were linked to Cape Town Port inefficiencies. Through partnering with the South African Wine Industry Transformation Unit (SAWITU), the Wine Arc (which is a home for the black-owned wine brands) was launched. This was coupled with the establishment of an e-commerce platform which will facilitate wines sales from the brand. Agri-processing is emerging as an important subsector with potential to spur economic growth and create jobs. As a result, agri-processing is one of the strategic priorities of the Department and hence it was realised that it is imperative to create an enabling environment for the development of the agri-processing capacity in the Province, in order

to revitalise the rural economy. The “Agri-Processing On Wheels” initiative, a first of its kind innovation for South Africa, was launched to take the services to the people, especially in remote areas.

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

In collaboration with the US, the programme: AET is part of two (2) projects funded by NUFFIC, the Dutch organisation for internationalisation in education.

The first project relates to sustainable agriculture across South Africa, focussing on Technical and Vocational Education and Training (TVET) colleges. The establishment of a Learner Management System (LMS) for the Learnership students specifically, is one of the key outcomes. The US and AET, in collaboration with AgriSETA and the Quality Council for Trades and Occupations (QCTO), finalised the curriculum to present an online National Certificate in Plant Production. Discussions with the Maastricht School of Management in the Netherlands and US continued during the financial period 2021/2022.

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

In collaboration with AgriSETA, a RPL project was successfully concluded where 93 candidates obtained a full qualification and 63 received a skills certificate.

One of the two (2) training and development projects that was implemented is the Substance Abuse Awareness and Prevention Project, which provided targeted training interventions to vulnerable communities, focussing on coping mechanisms and recovery support, as well as raising awareness on gender-based violence. The target group included women, youth and persons with disabilities. The other training development project that was rolled out is the Labour Rights and Responsibilities project and this initiative focussed on providing training interventions to farming communities on relevant labour relations and other skills-empowering initiatives. The target group included women, youth and persons with disabilities.

Rural Youth Interventions focussed on training youth, in order to upskill them, empower them with entrepreneurial initiatives, improve job readiness and employability, and to raise awareness on gender-based violence. The target groups included women, youth and persons with disabilities.

The Western Cape Prestige Agri-Awards gala ceremony was hosted on 13 November 2021, at the Protea Hotel, Stellenbosch. Ms Audrey September from the Berg River region became the first female winner since 2009. A total of six hundred and fourteen (614) agri-workers participated in the Agri-Awards. Shoprite continued to support the Department as the main sponsor of the Western Cape Prestige Agri-Awards 2021.

A Rural Safety Summit was held on 23 November 2021. The purpose of the Rural Safety Summit was to coordinate activities of government and all relevant safety stakeholders with a view to improve safety and security in rural areas, with the ultimate goal of creating an overall improved, protected and safe agricultural environment with sustained food security. The Rural Safety Desk was established and this provides a platform for the public, farmers, agri-workers and agricultural stakeholders to log enquiries, queries and matters on rural safety.

4.2. Overview of the financial results of the Department

Departmental receipts

Departmental receipts	2021/2022			2020/2021		
	Estimate	Actual Amount Collected	(Over)/ Under Collection	Estimate	Actual Amount Collected	(Over)/ Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-
Sale of goods and services other than capital assets	34 948	42 037	(7 089)	28 543	33 964	(5 421)
Transfers received	-	30	(30)	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	-	1 379	(1 379)	-	1 851	(1 851)
Sale of capital assets	-	317	(317)	-	741	(741)
Financial transactions in assets and liabilities	-	1 328	(1 328)	-	1 087	(1 087)
Total	34 948	45 091	(10 143)	28 543	37 643	(9 100)

The Department has over-collected on all categories. The Department has a debt write-off policy that is aligned with the Provincial policy in terms of which bad debt is written off, if need be. The total debt written-off amount is R1.249 million and consists of 68 cases – refer note 6 in the AFS (Part E) for breakdown.

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

Interest mostly consists of 67% interest received on unspent disaster funds. This is paid back into the Provincial Revenue Fund and is not seen as a normal revenue stream for the Department. This amount declines as the disaster funds are spent.

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

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

There was no under-collection of revenue.

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

Free services that are rendered by the Department are extension 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 can ill afford to pay for these services and rely on the Department for advice, information and technology transfer. It has been determined as the mandate of the Department to provide this advice to all citizens for free.

Animal Health provides free services to smallholder livestock farmers and animal owners in previously disadvantaged communities, to increase knowledge and skills on disease awareness and primary animal health care, to ensure a higher level of animal welfare and herd health. The total value of free services delivered was R2 637 348.00 as demonstrated in the following tables:

Disease	Number of animals vaccinated	Species	Amount of free services (R)
Anthrax	2746	Cattle	8 787,20
Rabies	139580	Dogs & cats	792 800,00
New Castle Disease	4627	Poultry	11 798,85
Brucellosis RB51	602	Cattle	68 826,66
African Horse Sickness	575	Horses	172 821,60
TOTAL			1 055 034,31

Other services provided:

Type of service	Species	Number of animals	Amount of free services (R)
Tuberculosis tests	Cattle	11 940	171 339,00
Animals dipped – external parasites	Multiple species	1 181	15 393,50
Clinical examination	Cattle, sheep, goats	568	95 750,00
Euthanasia	Multiple species	777	245 003,64

Type of service	Species	Number of animals	Amount of free services (R)
Companion animals treated BFW and Oudtshoorn clinics	Multiple species	1 748	349 600,00
Sterilisation dogs	Dogs	306	336 600,00
Sterilisation cats	Cats	327	228 900,00
Vaccinations other	Dogs & cats	544	131 000,00
Pigs dewormed	Pigs	607	2 428,00
Pigs castrated	Pigs	210	6 300,00
Total			1 582 314,14

Within the sub-programme: Veterinary Laboratory Services, a total of 1 896 samples (at a cost of R98 803) were tested for smallholder farmers free of charge.

4.3. Programme expenditure

Programme Name	2021/2022			2020/2021		
	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	142 688	140 401	2 287	143 906	142 113	1 793
Sustainable Resource Use and Management	113 779	111 511	2 268	127 983	125 983	2 000
Agricultural Producer Support and Development	275 929	274 564	1 365	289 471	289 468	3
Veterinary Services	103 843	101 266	2 577	97 473	94 841	2 632
Research and Technology Development Services	143 653	142 965	688	151 012	149 858	1 154
Agricultural Economics Services	41 805	40 046	1 759	39 883	39 410	473
Agricultural Education and Training	61 130	55 475	5 655	54 817	54 403	414
Rural Development	28 062	26 559	1 503	24 258	21 780	2 478
Total	910 889	892 787	18 102	928 803	917 856	10 947

The amount of under-spending, R18.102 million or 1.98% of the adjusted budget, is within the national benchmark of 2%.

The split of unspent funds between equitable share, earmarked and conditional grants are R12.388 million, R2.442 million and R3.272 million, respectively. The amount of equitable share relates to savings on goods and services in total. All the equitable share was

committed and was requested for rollover. Of the earmarked funding, R1.442 million is a compulsory saving for retention to be paid to the contractor after a three-year period.

Virements were done to relieve cost pressures, mostly compensation of employees. Virements were made from Programme 1 (R1.033 million), Programme 6 (R593 000) and Programme 8 (R494 000) to Programme 2 (R293 000), Programme 3 (R930 000), Programme 4 (R120 000), Programme 5 (R750 000) and Programme 7 (R27 000). In all cases the virements were approved by the Accounting Officer in terms of Section 43 (1) of the Public Finance Management Act (PFMA) (Act 1 of 1999) and were kept within the 8% limitation in terms of Section 43 (2) of the PFMA.

A total of four (4) different cases of irregular expenditure to an amount of R8 000 were reported. These cases related to not abiding by standing operating procedures. A total of 11 cases to the value of R220 000 was condoned by Provincial Treasury.

Cases carried over from the previous year to the amount of R172 000 and R8 000 from the current year, are still under investigation.

As at 31 March 2022, cases to the value of R180 000 were still under investigation. Also refer to note 25 to the financial statements in Part E of this report.

Eleven case of fruitless and wasteful expenditure, to the amount of R121 000, were reported during this period. Ten cases (R119 000) were written off.

At 31 March 2022, one case (R2 000) was still under determination. Also refer to note 26 to the financial statements in Part E of this report.

Finally, there was no case of unauthorised expenditure.

4.4. Strategic focus over the short to medium period

The roll-out of the Electronic Content Management system temporarily on hold, will continue once all staff have migrated to the Western Cape network.

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

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

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

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

- Implementing Area Wide planning projects linking communities to the realities of climate change and sustainable projects to restore the natural environment. In this instance eight (8) river systems will be studied together with the farmers, to conclude

the findings in a living plan and vision for the systems, using the generic LandCare Environmental Management Programme (EMPr) to link these plans to the legislation and planning of these large areas.

- Implementation of Ecological, LandCare and Extended Public Works Programme (EPWP) projects to address the degradation of the environment, as well as create 800 green jobs. These projects will focus on the restoration of the environment within the themes of SoilCare, VeldCare, WaterCare, JuniorCare and Conservation Agriculture.

The pressure on agricultural land requires more attention due to an increase in complexity of land use applications. The cooperative governance with Provincial Departments and local authorities are well established, but more regular interactions are required.

With the increase in disasters over the last ten years, it is evident that climate change has had an impact on the natural resources in the Western Cape Province. Droughts, floods, pests and fires have specifically had a huge impact on farmers and the rural economy. The LandCare sub-programme aims to implement proactive measures and preparedness for the agricultural sector to achieve risk reduction and mitigation strategies, in the hope of reducing the impact of disasters.

The Department will continue to strengthen the commodity approach. It will renew the current Memorandum of Understanding (MoU) with the commodity partners for another three years, while extending 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. In order to prepare farmers to access other forms of funding, the Department will review and assess the Black Producer Commercialisation Programme and develop a graduation strategy for farmers. With the advancement of discussions at National level around the possibilities of blended finance, this assessment will also be useful in preparing producers to access Government initiated blended finance when it is ready.

In 2021, the Department commissioned an external food garden evaluation study, which will be concluded in 2022. The outcomes will be used to develop an improvement plan for the Food Security programme.

The Department will also embark on its third iteration of spatial intelligence assessment, the “Flyover”, which is one of the unique flagship projects of the Department. It is used to provide up to date statistical data on agricultural production (including smaller/alternative crops), the infrastructure footprint and tracks agricultural land use changes.

Climate change and its impact at various levels will undoubtedly be the most important game changer in the agricultural sector in the Western Cape and sustainable agricultural production will largely be determined by prevailing weather conditions (including the occurrence of extreme events), availability of water, and judicious use of other natural resources. Changes in disease and pest complexes, and even new species, due to climate change, will furthermore exacerbate the challenges of the sector. The Department will have to continue to align its service delivery agenda to “the new normal” under climate change conditions, and intensify its implementation of the SmartAgri plan, and also act as lead and catalyst in the sector. Advice to farmers, assistance with decision-making, training to be given and projects to be planned and executed, will have to be climate-smart, technologically advanced and COVID/human and animal disease smart with the ultimate goal of working towards a climate and disease smart and resilient agricultural sector in the Western Cape. The climate change game changer will also include the expansion of climate-smart agricultural practises on the Department’s own research farms.

Following COVID-19 and health regulations will require a new approach to managing staff in a safe and secure environment to ensure sustainable research outputs and impact on farmer level.

The Management Improvement Plan (MIP) emanating from the evaluation of the SmartAgri plan and its implementation, will be fast-tracked in the years to come by our Climate Change and Risk Assessment scientist, whilst the filling of the new Specialist Scientist Climate Change post will ensure capacity building in this important discipline of agriculture.

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

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

As an exporting Province, market access, especially a focus on exports, will always be a strategic priority area. This is more so for a country that needs to create jobs, as was proven through research that was conducted by programme: AES, that a focus on increasing exports of agricultural products leads to jobs being created within the sector and even more outside the sector. As an exporting sector and playing in the global arena, agriculture is also vulnerable to the unstable market environment influenced by megatrends like the shift of economic power and growth in various countries, uncertainties posed by regional focus of various economies (which is a trend observed since outbreak of COVID-19), the African Growth Opportunities Act (AGOA), and non-tariff barriers, to name a few. Therefore, research aimed to inform policy and decision-making becomes vital and includes trade research linked to identification and support to new markets. The role played by our traditional markets in the export of agricultural products is notable and therefore identifying opportunities and supporting initiatives aimed to increase and maintain the market share in these economies, are vital. These include support to geographical indications, ethical trade and other market development initiatives. Renewed focus will be placed on the African continent, given the potential it has for trade and other opportunities.

The National Development Plan 2030 (NDP) calls for better opportunities for rural communities to participate fully in the socio-economic context, with the creation of one (1) million new jobs through the agricultural sector. The NDP also argues that a strong agri-processing sector will play an important part in creating a vibrant rural communities and create the envisaged one million rural jobs. This subsector is particularly important as the Western Cape accounts for 39% of food, beverage and tobacco national exports. The focus on localisation under the Agriculture and Agri-processing Master Plan (AAMP) aims at developing this subsector. This is one of the growing subsectors and 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 stability of the country and therefore continues to be an area of strategic importance. Accordingly, interventions

aimed at supporting it, like the Market Access Programme, Financial Record Keeping Programme and Production Records Keeping Programme, also become important.

Formal training programmes at HET level consist of a Bachelor of Agriculture (B.Agric) degree in collaboration with the US and a three-year Diploma in Agriculture. It is anticipated that at least 80 students will graduate from these programmes annually, adding to the number of well-qualified agriculturalists to participate in the sector. The aim is to promote diversity and equity, with a target of 45% designated group of students for the total annual intake. Bursaries will be awarded to at least 20 qualifying students, primarily from the designated group.

Through the ASD unit, a total of 1 500 agricultural beneficiaries will benefit from skills training and it is anticipated that 30 learners will complete the Learnership programme and obtain a National Certificate in Plant- or Animal Production. As part of the articulation process, 15 students will articulate to the HET stream.

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

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

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

The sharing of the findings of the second cycle for the Agri-Worker Household Census, with a range of stakeholders for the development of appropriate responsive programmes, remains a focus. Twelve (12) engagements are envisaged for the 2022/2023 financial year.

The programme will continue to ensure access to services for identified needs of agri-worker households and rural communities, via the referral system. Interventions and projects will be implemented to improve the lives of agri workers and rural communities, which include the Department hosting the Annual Western Cape Prestige Agri-Awards.

Rural safety remains a priority and the Department will continue to support safety structures, as well as raising awareness sessions in rural areas.

4.5. Public Private Partnerships

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

4.6. Discontinued key activities/activities to be discontinued

No activities were discontinued.

4.7. New or proposed key activities

The commissioning of the Chemical Residue Testing (CRT) facility of Programme 4 can start soonest, and by ensuring proper financing of planned and projected activities (e.g.

method validations, etc.) within the section a testing service for industries such as ostrich, aquaculture, dairy, etc., can be provided.

This activity will support the mandate of the National Chemical Residue Monitoring Plan, through assisting and enabling market access advantages for the ostrich, aquaculture, dairy and beef industries. It will furthermore assist with the provision of safe, wholesome quality food to the South African consumer, which is food that meet international standards of safety at local level.

The added service will contribute towards the Departmental services basket, thus making it easier and affordable for agri-producers to access testing facilities that will enable them to comply with applicable prescribed requirements.

The new CRT facility will put extra pressure on an already constrained budget.

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

The coordination and post-disaster and recovery support for areas impacted by the swarms of locusts entering the Western Cape, will enjoy priority. Pest control, specifically the control of locusts, is not a mandate of the Provincial Department of Agriculture; however, due to the amount of swarms escalating within the Province, it has posed a serious threat to food security, especially in districts that has been riddled with a prevailing eight year drought period. Moreover, once any event poses the risk to lead to a disaster, the Province has the responsibility to intervene to avert such a disaster.

The Department will proactively launch a number of food security awareness campaigns in support of the broader food security footprint, while reaching out to special needs schools and extending extension and advisory services to the Department of Correctional Services, to contribute to their reintegration programme.

The programme: RTDS will engage in no new activities besides those planned for within the budget, as severe budget cuts will only allow for the current activities to continue.

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

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

The Recognition of Prior Learning (RPL) and alignment with the Quality Council for Trade and Occupations projects, are scheduled to continue during the 2022/2023 financial year.

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

The Agri-Worker Household Census dashboard, a platform displaying data captured during the two cycles of the census, will be utilised to inform and influence stakeholders in terms of their responsive programmes.

4.8. Supply chain management

No unsolicited bids were received during the 2021/2022 financial year.

Irregular expenditure is managed in terms of the Accounting Officer's System (AOS) and its associated delegations, as well as the Standard Operating Procedure on Irregular Expenditure.

Challenges in supply chain management do exist, emanating from directives received from National Treasury with no clear implementation guidelines. The Department, in collaboration with other Departments and the Provincial Treasury, implement such changes and where necessary, table workable solutions to Provincial Parliament for a decision. All such decisions are reduced to Provincial Treasury Circulars for implementation in the Department.

The Constitutional Court Judgement of 16 February 2022 regarding the unconstitutionality of the 2017 Regulations, had a late negative influence on supply chain processes.

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

Gifts, donations and sponsorships to the amount of R430 000 were received from non-related parties. Annexure 1G to the financial statements in Part E provides a complete breakdown in this regard.

4.10. Exemptions and deviations received from the National Treasury

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

4.11. Events after the reporting date

None.

4.12. Other

With regards to CASP, R116.753 million was received in Schedule 5 of the Division of Revenue Act (DORA) (Act 9 of 2021) after adjustments. The amount of R109.091 million was spent on black subsistence, smallholder and commercial farmers for empowerment projects, mostly on infrastructure needs and agricultural graduate interns. On training

R7.662 million was received of which R4.390 million was spent on infrastructure and machinery. The balance of R3.272 million was not spent and requested for roll-over. All objectives were met or close to being met.

In terms of Schedule 5 of the Act, R5.451 million was received in terms of the LandCare Grant Programme after adjustments. All the funds were spent by the Department on Junior LandCare, alien clearing, conservation agriculture and awareness programmes as at 31 March 2022. All objectives were met or close to being met.

In terms of Schedule 5 of the Act, R57.721 million was received in terms of the Ilima/Letsema grant after adjustments. The total amount was spent by 31 March 2022. All objectives were met or close to being met.

In terms of Schedule 5 of the Act, R2.227 million was received in terms of the Extended Public Works Programme (EPWP). The total amount was spent by 31 March 2022. All objectives were met or close to being met.

An evaluation report for each of the above Schedule 5 grants was submitted to the Department of Agriculture, Forestry and Fisheries (DAFF) and to the national Department of Public Works in terms of DORA.

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

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

4.13. Acknowledgement/s or Appreciation

The agricultural sector is one of the primary pillars of the Western Cape economy with eight (8) of the top 10 exports having agricultural foundation. At the National level the Province accounts for 53% of agricultural exports. This colossal achievement would not be possible without partnerships, collaboration and co-leadership within the sector. I would like to express a word of thanks and appreciation to the Minister, Dr Ivan Meyer for his continued leadership, guidance and support. He consistently inspired the sector with the message of hope anchored around the five priorities that are institutionalised in the Department.

The Department and its plans are as good as the buy-in from the sector. Our stakeholders have remained consistent in the focus towards the recovery plan and its priorities, namely: jobs, safety and well-being. I would like to commend them for their support and walking the journey with us in ensuring food and nutrition security in the Western Cape. The year under review had seen another massive contribution by this sector to the economy and jobs in the Western Cape. *#ForTheLoveOfAgriculture!*

This report is a reflection of the hard work and dedication by the employees of the Western Cape Department of Agriculture. What was set out as objectives and targets in the Annual Performance Plan for 2021/2022, is now reviewable as outputs and outcomes for our citizens. We have met over 90% of our targets despite the challenges brought about by the COVID-19 pandemic.

It would be remiss of me if I don't acknowledge and appreciate the support of my Management Team and entire Staff of the Department for their continued hard work and dedication to service delivery during the year under review. You have worked tirelessly to ensure that agriculture continues to make a difference in the lives of the citizens, through our programmes and projects. Thank you, Team Agriculture!

4.14 Conclusion

This report presents a picture to the reader of what the Western Cape Department of Agriculture had achieved with the appropriated budget as detailed in the Annual Performance Plan for the year 2021/22. The report does not only focus on what we have achieved, but also reminds us of what still requires further attention to ensure that this sector continues to lead the economic recovery in the Western Cape and deliver on the vision of a united, responsive and prosperous agricultural sector in balance with nature.

4.15 Approval and sign off

Yours faithfully


Dr Mogale Sebopetsa
Accounting Officer
Department of Agriculture
Date: 31 May 2022

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

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

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

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

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

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

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

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

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

In my opinion, this Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department of Cultural Affairs and Sport for the financial year ended 31 March 2022.

Yours faithfully


Dr Mogale Sebopetsa
Accounting Officer
Department of Agriculture
Date: 31 May 2022

6. STRATEGIC OVERVIEW

6.1. Vision

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

6.2. Mission

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

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

6.3. Values

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

7. LEGISLATIVE AND OTHER MANDATES

7.1 Updates to the relevant legislative and policy mandates

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

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

- a) Secure the well-being of the people of the Republic (Article 41 (b)).
- b) Respect the constitutional status, institutions, powers and functions of Government in other spheres (Article 41 (e)).
- c) Not assume any power or function except those conferred on them in terms of the Constitution (Article 41 (f)).
- d) Exercise their powers and performs their functions in a manner that does not encroach on the geographical, functional or institutional integrity of the Government of another sphere (Article 41 (g)).

It follows that the principle embedded in the Constitution is that three spheres of Government are established and that each are 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 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 a number of platforms where functional and coordination issues can be discussed between the various spheres of Government.

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

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

REFERENCE	NATIONAL	PROVINCIAL	LOCAL
Schedule 4; Part A: Concurrent National and Provincial functional area	Agriculture	Agriculture	
	Animal control & diseases	Animal control & diseases	
	Casinos, racing, gambling, etc.	Casinos, racing, gambling, etc.	
	Consumer protection	Consumer protection	
	Disaster management	Disaster management	

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

REFERENCE	NATIONAL	PROVINCIAL	LOCAL
	Environment	Environment	
	Nature conservation, excluding national parks, etc.	Nature conservation, excluding national parks, etc.	
	Public transport	Public transport	
	Public works	Public works	
	Regional planning and development	Regional planning and development	
	Soil conservation	Soil conservation	
	Tourism	Tourism	
	Trade	Trade	
	Urban and rural development	Urban and rural development	
Schedule 4; Part B: National & 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 regulate and monitor Municipal implementation		Fencing and fences	Fencing and fences
		Control of liquor sales	Control of liquor sales
		Licence & control of places that sell food to public	Licence & control of places that sell food to public
		Markets	Markets
		Municipal abattoirs	Municipal abattoirs
		Street trading	Street trading

Source: Constitution of South Africa³

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

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

the situation that veterinary export certificates are issued by the Provincial sphere of Government in South Africa.

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

Despite the fact that 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>Co-operatives</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 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> • <i>Agricultural marketing.</i> Rendering of: • <i>Animal health services</i> • <i>Veterinary public health services</i> • <i>Plant health services</i> • <i>Agricultural statistical services</i> • <i>Veterinary laboratory services.</i>

NATIONAL	PROVINCIAL
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.	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)⁴

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

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

7.2 Legislative and policy mandates

National legislation:

- Adult Basic Education and Training Act (Act 52 of 2000)
- Agri-BEE Transformation Charter (Under Act 53 of 2003)
- Agricultural Products Standards Act (Act 119 of 1990)
- Agricultural Produce Agents Act (Act 12 of 1992)
- Agricultural Produce Agents Amendment Act (Act 47 of 2003)
- Animal Diseases Act (Act 35 of 1984)
- Animal Identification Act (Act 6 of 2002)
- Aquatic Animal Health Code of the World Organisation for Animal Health (OIE – Office International des Epizooties)
- Basic Conditions of Employment Act (Act 75 of 1997)
- Broad-based Black Economic Empowerment Act (Act 53 of 2003) (as amended by Act 46 of 2013)
- Codex Alimentarius of the World Health Organisation (International Code of Food Safety)
- Companies Act (Act 71 of 2008)
- Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993)
- Conservation of Agricultural Resources Act (Act 43 of 1983)
- Consumer Protection Act (Act 68 of 2008)
- Cooperatives Act (Act 14 of 2005)
- Division of Revenue Act (Annually)
- Disaster Management (Act 57 of 2002)

⁴ PSC (1994) Proposals for the Restructuring and Departmentalisation of the Public Service. Public Service Commission, Pretoria

- Employment Equity Act (Act 55 of 1998)
- Employment of Education and Training Act (Act 76 of 1998)
- Extension of Security of Tenure Act (Act 62 of 1997)
- Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act 36 of 1947)
- Foodstuffs, Cosmetics and Disinfectants Amendment Act (Act 39 of 2007)
- Further Education and Training Act (Act 98 of 1998)
- General and Further Education and Training Quality Assurance Act (Act 58 of 2001)
- Geomatics Profession Act (Act 19 of 2013)
- Government Employees Pension Law (1996)
- Government Immovable Asset Management Act (Act 19 of 2007)
- Higher Education Act (Act 101 of 1997)
- Income Tax Act (1962 – 4th standard)
- International Code for Laboratory Diagnostic Procedures for Animal Diseases of the World Organisation for Animal Health
- International Sanitary and Phytosanitary Code of the World Trade Organisation
- Labour Relations Act (Act 66 of 1995)
- Land Reform Act (Act 3 of 1997)
- Land Use Planning Act (Act 3 of 2014)
- Liquor Products Act (Act 60 of 1989)
- Marketing of Agricultural Products Act (Act 47 of 1996)
- Meat Safety Act (Act 40 of 2000)
- Medicines Control Act (Act 101 of 1965)
- Merchandise Marks Act (Act, 17 of 1941)
- National Archives Act (Act 43 of 1996)
- National Disaster Management Act (Act 57 of 2002)
- National Education Policy Act (Act 27 of 1996)
- National Environment Management Act (NEMA) (Act 107 of 1998)
- National Qualifications Framework Act (Act 67 of 2008)
- Natural Scientific Professions Act (Act 20(3) of 2003)
- Non-Proliferation of Weapons of Mass Destruction Act (Act No. 87 of 1993) (Non-Proliferation Act)
- Occupational Health and Safety Act (Act 85 of 1993)
- Performing Animals Protection Amendment Act (Act 24 of 1935)
- Preferential Procurement Policy Framework Act (Act 5 of 2000)
- Prevention of Illegal Evictions from and Unlawful Occupation of Land Act, (Act 19 of 1998)
- Promotion of Access to Information Act (Act 2 of 2000)
- Promotion of Administrative Justice Act (Act 3 of 2000)
- Protection of Personal Information Act (Act 4 of 2013)
- Public Administration Management Act (Act 11 of 2014)
- Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999)
- Public Holidays Act (Act 6 of 1994)
- Public Service Act (Act 103 of 1994)
- Public Service Commission Act (Act 46 of 1977)
- Rules relating to the practising of veterinary professions (GNR.2086 of 1 October 1982).
- Rules relating to the practising of the para-veterinary profession of veterinary technologist (GNR.1065 of 17 May 1991).
- Rules relating to the practising of the para-veterinary profession of animal health technician (GNR.770 of 24 August 2007).

- Sanitary and Phytosanitary Agreement of the World Trade Organization
- Skills Development Act (Act 97 of 1998)
- Skills Development Levies Act (Act 9 of 1999)
- South African Qualifications Act (Act 58 of 1995)
- Spatial 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)
- Terrestrial Animal Health Code of the World Organisation for Animal Health (OIE – Office International des Epizooties)
- Trade Mark Act (Act 194 of 1993)
- Trade Practices Act (Act 76 of 1976)
- Veterinary and Para-Veterinary Professions Act (Act 19 of 1982)
- Veterinary and Para-Veterinary Amendment Act, 2015 (Act 16 of 2012)
- 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:

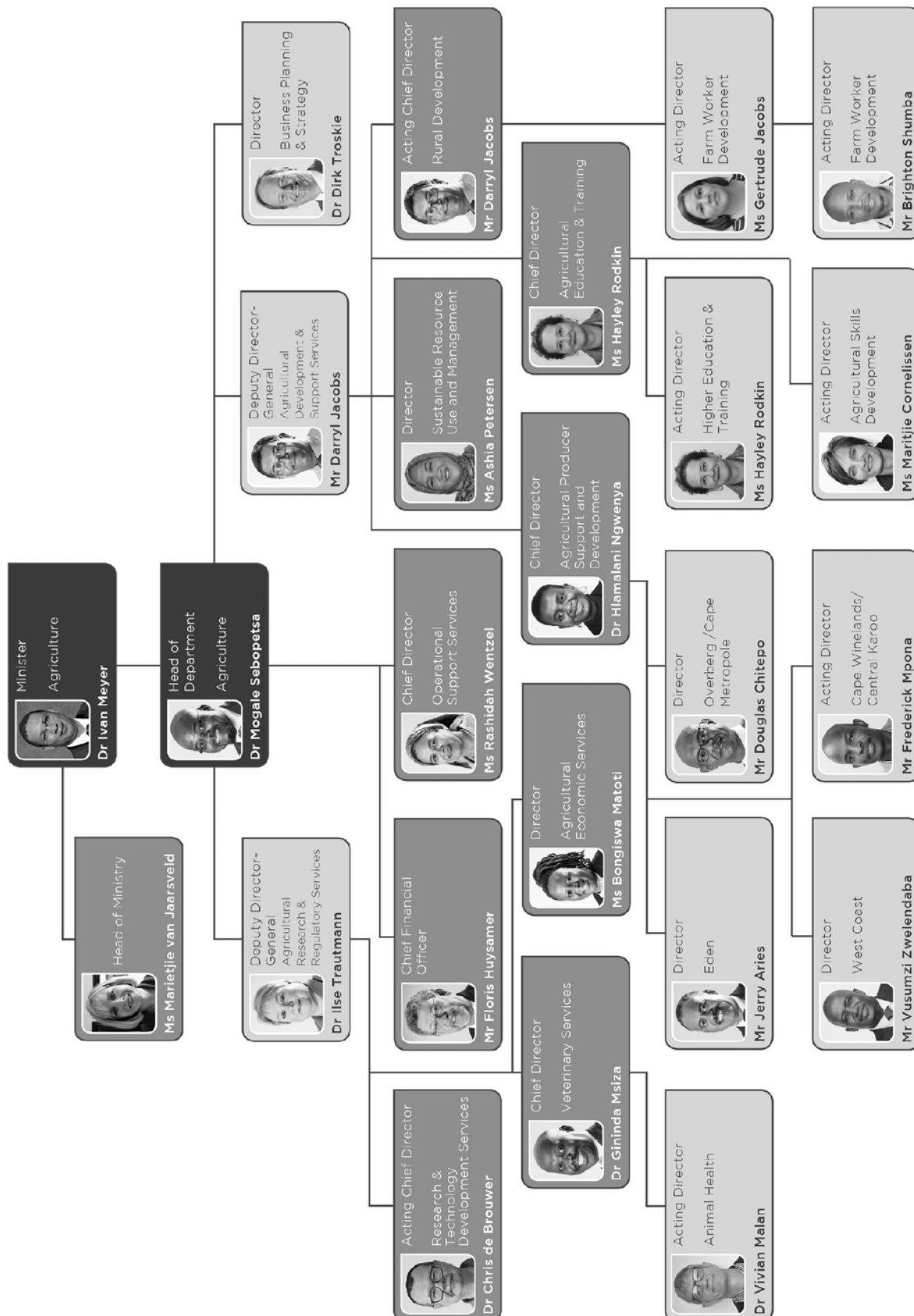
- Agricultural Policy Action Plan (APAP)
- Animal Welfare Strategy of DAFF (2014)
- Black Producers Commercialisation Programme (BPCP)
- Comprehensive Agricultural Support Programme (CASP)
- Comprehensive Rural Development Programme (CRDP)
- Comprehensive Producer Development Support Policy
- Compulsory Community Service for Veterinarians
- Quality 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 is with the Provincial Government of the Western Cape under the oversight of the Provincial Minister of Agriculture.

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

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

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

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

Part B

Performance Information





1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service delivery environment

Protest by unauthorised non-paying occupants from the nearby Mariendhal resulting from an ESKOM fault, spilt over onto DOA: Elsenburg farm. Some parts adjacent to this residential area was put alight but was quickly brought under control by on-guard emergency services. The ESKOM electricity problem was restored.

Security breaches increased necessitating an increase in security services.

A total of 178 beneficiaries, consisting of 120 graduate interns who started year one of their two-year internship contract, and 58 interns, were given the workplace integrated learning opportunity. These are programmes that contributed to short-term employment, income and skills transfer and development. The internship programme led to eighteen (18) interns being appointed in permanent positions with their respective host employers.

The reported COVID-19 cases for the period under review totalled 231 employees, with no fatalities. With alternative work arrangements implemented, all service continued to clients and 100% of staff are back in the workplace.

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

SRUM, through its Agricultural Engineering Services sub-programme, provided engineering support services to enhance environmentally and economically sustainable farming practices, in order to prevent pollution through agricultural activities and to increase water use efficiency of all irrigation farmers. Dry land grain and rooibos tea farmers, as well as smallholder farmers, were provided with a mechanisation support service. In total, 280 agricultural engineering support activities were rendered (investigation reports, designs & completion certificates) to our clients and farmers.

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

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

The LandCare sub-programme rendered 1109 services to farmers in the Province according to the regulations of the Conservation of Agricultural Resources Act, 43 of 1983. These services include: farm planning, survey of works, planning and design of protection, drainage and veld utilisation works, networking, facilitation of and integration with other Departments, legislation, project management and establishment of Sustainable Resource Use and Management committees to manage the natural resources in each district.

Fifty (50) LandCare projects were implemented to promote the sustainable use and management of natural agricultural resources by engaging in community-based initiatives that support sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all. These projects concentrate on the themes of LandCare, namely SoilCare, WaterCare, VeldCare and Junior LandCare, reaching clients throughout the Province with projects that enhance the sustainable utilisation of the resources. This year LandCare completed 56 projects in the rural areas creating 1 019 job opportunities for the sector and rehabilitating 26 861 ha of agricultural land.

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

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

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

The BAPRA is an evolving process and has revealed that the process in itself is a step in the right direction and demonstrates progress in prioritising the practical and innovative plans to respond to social-ecological relationships and climate change.

If these social-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.

The sub-programme: Producer Support Services delivered the following outputs: Supported nine (9) producers in the red meat commodity, 11 producers supported in grain commodity, one (1) producer supported in citrus commodity, 54 farm plans were completed, 38 black commercial farmers were supported, and 61 farm assessments were completed for the reporting period. The sub-programme exceeded its target due to increased demand from clients and support received from the commodity partners.

The sub-programme: Extension and Advisory Services delivered the following outputs: Facilitated 77 agricultural demonstrations; 33 farmers' days were held, 35 projects were supported through mentorship, 4 045 producers were supported with on-farm advice and 80 agricultural businesses skills audits were completed. The sub-programme exceeded its targets relating to site visits, farmer's days and demonstrations to farmers due to additional support from the DALRRD in response to COVID-19 outbreak.

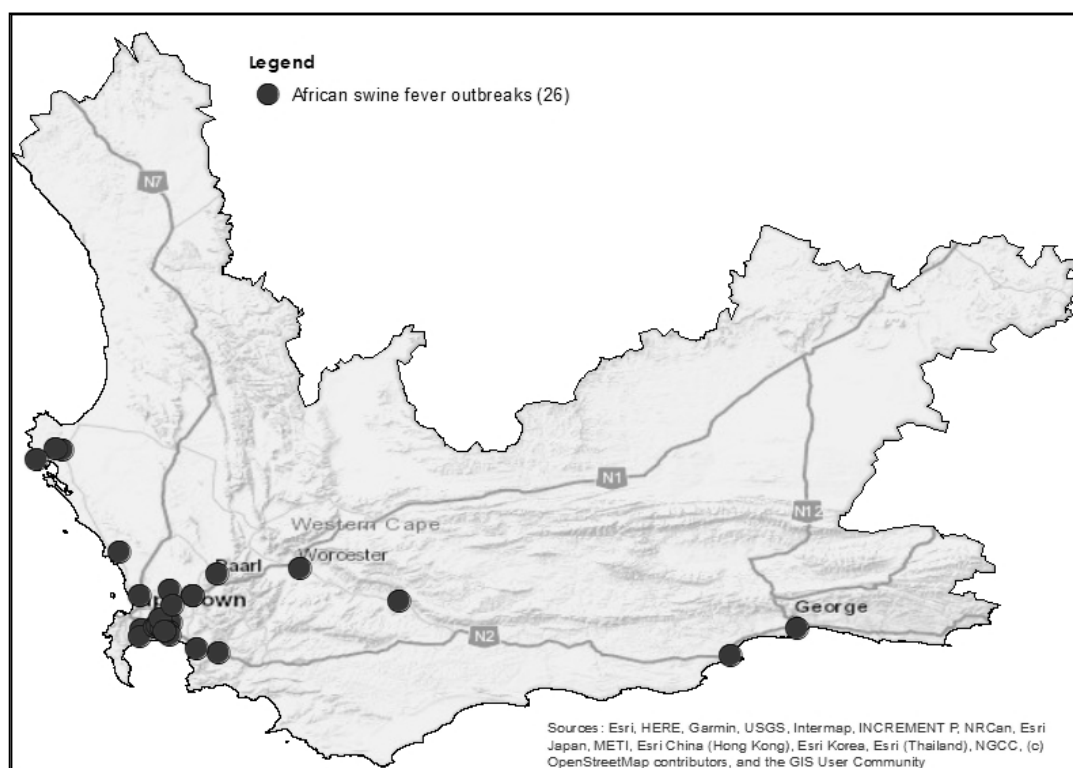
The sub-programme: Food Security continued to roll out the Department's key interventions along two main categories, namely; Smallholder producers and Subsistence producers. The latter includes household food gardens, community gardens projects and school food gardens. The following outputs were delivered during the reporting period: Supported 43 smallholder producers with production input, equipment and infrastructure and supported Subsistence producers (i.e. 2 612 households food gardens, 142 community garden projects, 26 schools food gardens). The sub-programme also held two Food security promotion activities including the World Food Day 2021 and raising awareness during the public service week in Bo-Kaap.

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

The sub-programme: Animal Health experienced numerous challenges with animal disease outbreaks over the past twelve months, influencing the Department's performance and service delivery directly to the public. An outbreak of African Horse Sickness (AHS) in the protection zone of SA was confirmed, with virus isolation from samples taken from four horses that died on a farm in Cederberg near Clanwilliam. With the assistance and support from the horse industry all movements of horses into the area could be traced and verified very quickly and it was unlikely that the AHS virus was introduced by movement of horses into the area. Disease control measures and surveillance were effective to prevent the disease from spreading and controlled the outbreak, which could have had a significant impact on the economy of the Province.

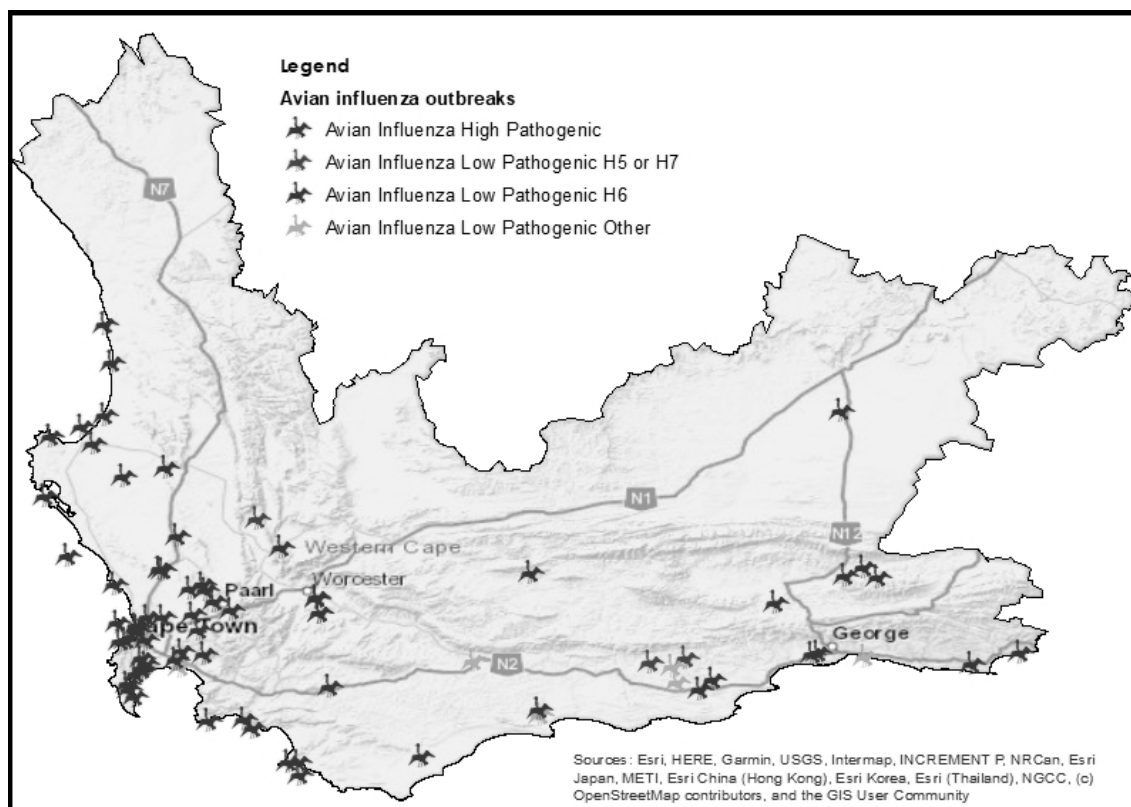
African Swine Fever (ASF) was, for the first time in history, diagnosed in the Western Cape with an outbreak in Mfuleni on the Cape Flats. Since then, many outbreaks of the disease were reported in subsistence farming communities in the Province, and in many cases all pigs have died, with far-reaching consequences on the livelihood of subsistence pig farms already struggling for survival. Animal Health, with the assistance of the SA Pig Producers Organisation (SAPPO), have increased awareness of the disease amongst pig farmers across the Province. Disease control actions and improved biosecurity measures contributed to the lifting of quarantine on the affected properties, and to allow farmers to source pigs from ASF free

piggeries and to resume their farming enterprise in a more biosecure environment. The map 1 below shows the different locations where ASF cases have been reported.

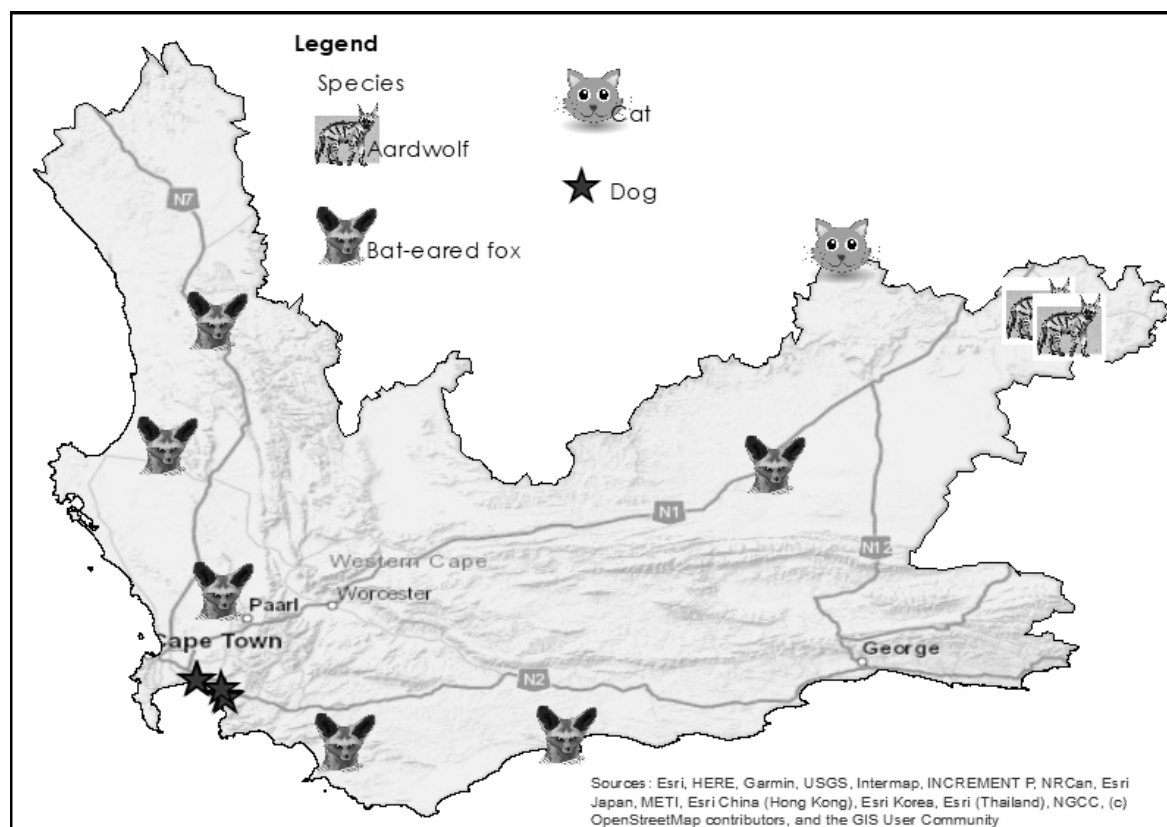


Highly Pathogenic Avian Influenza (HPAI) broke out in the Western Cape in May 2021 and 21 different case locations were reported. An estimated 11% of broiler breeders and 12% of layers were lost within the first month of the outbreak. Different species of wild birds, poultry and ostriches were affected by the disease. The HPAI outbreak required additional resources to do follow-up epidemiology investigations and disease surveillance in the affected farms. Wild birds were also affected by the disease, and in October 2021 the HPAI virus was reported in Dyer Island near Gansbaai, where close to 6 000 dead and sick Cape cormorants were collected from one breeding colony alone, while many other species of coastal birds were also affected. The Provincial Disaster Management Centre (PDMC) and waste management authorities identified a burial site in close proximity to the affected sites. Cape Nature and municipal environmental officials collected dead birds on a daily basis and also assisted with euthanasia of the affected birds and disposal of carcasses at the burial sites.

The map 2, below shows the different locations where HPAI have been reported.



Since one isolated case of rabies in 1994, the City of Cape Town has never reported a case of rabies. Between August and October 2021, four cases of rabies in dogs were reported; three in Khayelitsha and one case in Gordon's Bay. Typing and preliminary phylogenetic analysis of the rabies virus from the dog in Gordon's Bay indicated that it was closely related to candid rabies viruses from the Eastern Cape. The Department responded immediately with intensified rabies vaccination campaigns, not only in Khayelitsha and Gordons Bay, but also in the South Coast and in particular the areas in Eden District Municipality bordering the Eastern Cape Province. Veterinary officials, with the assistance of local welfare organisations and private veterinary practices, vaccinated a total of 139 580 companion animals for free at a cost of R792 800, for vaccines and consumables alone. Although it was a remarkable accomplishment for Animal Health to vaccinate 74% more animals than the annual target of 80 000 animals, the risk of the rabies virus entering the Western Cape from the rabies endemic areas of the Eastern Cape, remains very high. In the next financial year, Animal Health will have to increase the number of rabies vaccinations to ensure the incidences of rabies in dogs and cats are reduced. Rabies awareness events remain a high priority on the veterinary calendar, to inform the public on a regular basis of the importance of annual rabies vaccination of all companion animals. Map 3 shows the different locations of positive rabies cases reported.



Implementation of the Performing Animals Protection Act (PAPA) (Act 24 of 1935) was with the enactment of Act 4 of 2016, published on 19 January 2017 and delegated to the State Veterinarians (SV) of the WCDoA, who now issue PAPA licenses at the Provincial level. Animal Health officials ensured the WCDoA remains the leading Department in respect of the implementation of the Act, and currently manage the most licensed facilities in the country. A very high standard of animal welfare is maintained at these facilities, based on the annual renewal of licenses on application, site inspection by SVs and electronic record-keeping of the movement of working animals.

The Provincial Veterinary Laboratory (PVL) provided a testing service which assisted with the diagnostics and surveillance of controlled animal diseases within the Province (and other provinces), and providing the data thereof. Availability of space continued to be a challenge, as the laboratory outgrew itself. With the introduction of new methods and equipment over the years, the 50-year-old space had become a challenge, having no space to appropriately place some equipment and/or unable to expand the working space for more technical people to share the bench space. Nonetheless, quality service delivery continued being provided to the clients of the laboratory. The upgrading of the laboratory is planned to commence in August 2022 and will ensure a modern facility, serving the needs of clients more effectively.

Shortage of the Brucella reagents from the DALRRD approved Onderstepoort Biological Products (OBP), was a big challenge that impacted negatively on the laboratory's test projections. However, the mitigating plan (getting DALRRD's approval for a back-up reagent from a different source (IDEXX®)) that was explored and implemented by the Serology section of the laboratory, enabled testing to continue and consequently assisted other laboratories from other provinces, which had ran out of reagents. The laboratory continued supporting smallholder farmers through testing samples free of charge. Smallholder farmers who ensure the welfare and competitive production of their animals

are in better position to produce quality products and thus improve their market access potential.

Other laboratories from different provinces, who did not have the second option Brucella reagent to use, needed our laboratory to assist and test samples from their provinces.

The research and technology development mandate of the Department, executed by the programme: RTDS, was carried out amidst the challenges of the COVID-19 pandemic and lockdown regulations, which had to be judiciously managed to ensure the continuation of the research effort, whilst still ensuring the safety of staff. The producer-centric, dedicated and well-trained team of specialist and senior scientists, scientific technicians, and a research infrastructure support team from seven research farms, managed to continue the research projects and critical farm services on operational level. The procurement of goods and services were also hampered by the pandemic and the inability of service providers to import or manufacture goods or deliver goods against the set delivery commitments.

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

The main services of the programme: RTDS are listed below:

1) Providing cutting-edge research and technology to commercial and smallholder producers and other stakeholders, through a client-focused and problem-driven research and technology development portfolio executed by the directorates for Animal Sciences, Plant Sciences and Research Support Services. The research agenda was consulted with the respective commodities at various forums and sessions (also including virtual and using other communication ways due to COVID-19) and was aligned to the research needs of the said commodity. The year started with 92 projects and eight (8) new projects were approved, bringing the total number of projects at the end of 2021/2022 to 100. Services also included spatial analysis (GIS), risk and potential management support and an analytical service for soil, water, plant samples and plant disease diagnostics, to assist stakeholders in decision-making in terms of available resources and applications of fertiliser and agro-chemicals. The challenge of climate change has brought a renewed focus on resource and climate-smart agricultural production and strategic leadership, and 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 cost and higher output (production) technology is of critical importance. In this regard, resource scientists excelled in new decision support tools for farmers, whilst animal and plant scientists were working in close collaboration with commodity organisations to develop new technologies and production practices.

2) Disseminating and communicating appropriate new and adapted technology and scientific information in the normal format of user-friendly information packages, scientific and popular publications, target-group focused information days and exhibitions, on-farm “walk and talks” and radio talks, had to be adapted due to the challenges of COVID-19 and the inability to have some events in-person. This challenge, however, changed with the lockdown levels adjustments and face-to-face events were attended or presented.

The technology transfer portfolio ranged from radio talks (42), presentations at farmers' and other information sessions (151), organising of technology transfer events (13), popular publications (92), information packs (17), to the very scientific forms of technology transfer, including papers and posters at conferences (59) and scientific papers (28). The need for

online tools (refer to the popular CapeFarmMapper (CFM) portal, weather portal and Sentinel-portal), web applications (three web portals maintained) and updated website information has increased substantially, especially during the COVID-19 period, as producers and stakeholders were using more online products to inform their decisions and execute their respective duties.

3) Providing research and infrastructure support services to the two research directorates, other Departmental programmes and external research institutions and clients from seven research farms. The farms were maintained and strategically upgraded to support the research efforts to its fullest, amidst the staff challenges and social distancing mandates as a result of the pandemic. Fourteen technical committee meetings were held online and coordinated the research effort and infrastructure needed. The sustainability of the farms also received renewed attention and several measures were implemented in this regard. The increase in theft on research farms is of concern and a substantial amount had to be spent on replacement of items, repair of equipment and security measures.

The global commodity prices continued to rise due to structural shifts in demand towards renewable energy, which has also put pressure on biodiesel and vegetable oils used for manufacturing. This is also reflected in the food price index that indicates significant growth in prices of oils, cereals and food in general, including dairy and meat. The geopolitical tension between Russia and Ukraine is another major concern for the agricultural sector, since both these Eastern European countries combined contribute significantly to the global supply of wheat, maize, sunflower and sunflower oils. This is expected to have major implications on South Africa and the Western Cape, given the existing trade relations with these countries.

In addition, there is still a lot of uncertainty caused by the COVID-19 pandemic. This had a significant impact on the activities of programme: AES, especially promotional events, which has a direct bearing on market access. The programme continued with impact studies to advice firms and policymakers and also used virtual platforms to promote the marketing of agricultural and agri-processing products. As a result, five events were organised to promote these products.

The economic and policy uncertainty in South Africa was also felt, especially the impact on foreign direct investment. This had implications for investment promotion and facilitation. Regardless, the Agribusiness Investment Unit slightly overachieved, facilitating about R453,590 million of investment into the agriculture and agribusiness sector.

During 2021, a remarkable increase in the price of production inputs, especially fertilisers, was observed and can be attributed to macro-economic factors. Fuel prices also followed a similar trend. Fuel is a major production input and its increase, combined with an increase in electricity prices, had implications at farm level. These price increases had implications on the work of programme: AES, especially the enterprise budgets. Therefore, a concerted effort had to be made in reviewing existing budgets. As a result, 135 budgets have been produced, instead of the 70 targeted. Similarly, COVID-19 placed pressure on companies to comply. As a result, it has not been that difficult for those companies that apply ethical standards in their businesses to comply with COVID-19 protocols. In addition, both the Wine Ethical Trade Association (WIETA) and the Sustainability Initiative of South Africa (SIZA) have been instrumental in adapting their standards and assisting companies to comply with COVID-19 protocols. As a result, there have been more companies joining ethical trade initiatives, pushing the membership to 3 226. In other words, there has been 500 new members that joined ethical trade. Similarly, there has been an increased demand for training. As a result, more people could attend the virtual training as these were more convenient, not taking them away from their businesses. Consequently, 1 209 participants attended the ethical trade training, instead of the 700 that was initially

targeted. Agri-workers could also be reached through videos that were developed to keep all abreast.

The programme: AET consists of two (2) sub-programmes, namely HET, providing tertiary agricultural training on NQF Levels 6 and 7; and ASD, providing formal and non-formal training on NQF Levels 1 to 4.

The sub-programme: HET facilitated the provision of a Bachelor of Agriculture (B.Agric) degree, a three-year Diploma in Agriculture, and a Certificate in Horsemastership and Preliminary Riding Instruction. A total of 140 students graduated from these programmes at the annual graduation ceremony on 26 February 2022. A total of 489 students registered for the 2022 academic year, of which 47% was from the designated group. The programme awarded 158 bursaries to resource-poor students, with a focus on students from the designated group.

The sub-programme: ASD presented three (3) types of Learnership programmes. This included the National Certificate in Plant Production in viticulture and pomology, a National Certificate in Animal Production and various short skills courses. In February 2022, 57 Learnership students graduated, of which 26 were articulated into the HET programmes.

The sub-programme: ASD registered 68 learners in January 2022 for the National Certificate: Animal Production or the National Certificate: Plant Production, of which 75% was from the designated group. The exposure of students to a real workplace environment was maintained as students were successfully allocated to farms throughout the Province, including the various production sections at EATI.

Short skills courses were presented to a total of 4 042 beneficiaries in the Province. A large percentage of these beneficiaries are linked to the CASP programmes, thus strengthening cooperation with the programme: Agricultural Producer Support and Development.

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

Although all students returned to full-time contact class in February 2022, the agreement with the US to expand the existing online Learner Management System, continues to provide further academic support.

The Department, through its Rural Development programme, provided coordination support in the eight (8) regions in the Province through the facilitation of 32 RCC engagements. This structure has a holistic focus on improving the socio-economic conditions and quality of life of communities living in rural areas. This was achieved through a collaborative approach across all three (3) spheres of Government, civil society and the private sector.

The programme facilitated ten (10) Rural Youth Interventions (RYI) across the districts with the aim of addressing rural youth unemployment and building the capacity of young people for improved life opportunities. The interventions were facilitated across eight (8) regions and focussed on job readiness, entrepreneurship, internships and bursary opportunities. These interventions supported the provincial pillars of jobs and well-being, across all the districts. A total of 249 youths benefitted from the interventions.

Two (2) training and development projects were implemented, targeting rural and agri-worker communities in the Province, with a special focus on the awareness and prevention of substance abuse, and labour legislative prescripts and regulations pertaining to the agri-workers. These projects contributed to the three priorities of jobs, safety and the well-being of citizens in the Western Cape Province. A total of 535 beneficiaries participated in the interventions.

The findings of the Agri-Worker Household Census was shared with relevant stakeholders during the 2021/2022 reporting period through thirteen (13) engagements. This was in order to develop responsive programmes and interventions to address the needs of agri-workers with a view of improving the livelihoods of agri-workers and agri-worker communities. Four hundred and forty (440) agri-workers and their family members were referred to appropriate service providers, such as Government Departments and NGOs, in order to access services for their identified needs.

The Annual Western Cape Prestige Agri-Awards took place, with eleven (11) Western Cape Prestige Agri-Awards regional competitions being facilitated, and a Provincial engagement, i.e. a Provincial Gala event. A total number of six hundred and fourteen (614) agri-workers participated in the Agri-Awards. Shoprite continued as the main sponsor of the Western Cape Prestige Agri-Awards 2021. Due to the impact of the pandemic, five (5) regions opted not to participate in the Awards for 2022, therefore the annual target of 17 could not be reached.

The Rural Development programme focussed on strengthening the rural safety footprint in the Province through collaboration with the Department of Community Safety and relevant safety structures. Thirteen (13) awareness and information sessions were facilitated with communities and relevant stakeholders, focussing on the Department's rural safety initiatives.

Furthermore, the Technical Rural Safety Committee and the Inter-Ministerial Committee had various engagements with agricultural stakeholders in the Province, inclusive of Community Safety and SAPS. In addition, a Rural Safety Summit was held on 23 November 2021. The purpose of the Rural Safety Summit was to coordinate activities of Government and all relevant safety stakeholders, with a view to improve safety and security in rural areas towards an overall improved, protected and safe agricultural environment. The Rural Safety Monitoring Dashboard, which was developed in 2020/2021, has been maintained and updated with rural safety incidents on a regular basis.

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

2.2 Service Delivery Improvement Plan

No Service Delivery Improvement Plan was submitted as per the DPSA Service Delivery Improvement Plan, Circular No1 of 2020/2021, Sections 3 (c) and (d) dated 24 March 2021.

2.3 Organisational environment

The roll-out of the Electronic Content Management system is temporarily on hold, and will continue once all staff have migrated to the Western Cape network.

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

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

Agricultural land, specifically closer to growth nodes such as Cape Town, Stellenbosch, Paarl and George, is under pressure for township development. Given that the cultivation of crops is only possible on about 2 million hectares (15.45%) of the total area of the Western Cape, the WCDoA must play a pivotal role in the evaluation of and commenting on applications for subdivision and/or rezoning of agricultural land, to effectively influence and guide decision-makers. This functionality is imperative to conserve unique and high potential agricultural land and to ensure the optimal and integrated management and use of land, 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 multi-disciplinary committee to evaluate all applications for sub-division and/or rezoning of agricultural land, evaluations of and commenting on Environmental Impact Assessments (EIA) and disaster risk management, has been initiated.

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

During the reporting period, there was a number of changes at the Senior Management level that led to improved alignment of responsibilities.

Many of our officials in the programme were exposed to COVID-19 resulting in the need to isolate and work from home on a rotational basis. This has put tremendous pressure on the overall workforce.

In addition to the current programme: Veterinary Services, the Department were allocated 17 Compulsory Community Service (CCS) veterinarians for 2021/2022. Their annual placements cover a wide range of veterinary fields, including animal welfare, public health, export control, laboratory and state veterinary services. The programme is funded centrally (nationally) by DALRRD, whereby CCS veterinarians are considered as employees. Provincial Veterinary Services are funding some of the operational day-to-day costs, as well as coordinating the activities of the CCS vets within the Province. The 17 additional professional veterinarians in the Department had a major impact to increase service delivery, especially to the previously

disadvantaged communities in the Province, in respect of welfare of companion animals through clinical examinations, surgery, treatment of internal and external parasites, etc.

Activities of the CCS veterinarians contributed significantly towards attainment of the Provincial goals/objectives. A number of sterilisation campaigns were rendered in an effort to manage the dog and cat populations. In total 3 206 dogs and 2 292 cats were sterilised. Out of the 17 531 sterilisations performed countrywide, Western Cape managed to deliver 5 626, which accounted for 32% of South Africa's output.

Sterilisation plays a critical role towards management of dog and cat populations. Unsterilised animals are capable of producing hundreds of offspring if left unchecked, and this negatively affects our disease control/ management interventions.

Due to budget restrictions during 2021/2022, it was not possible for sub-programme: Veterinary Public Health to fill two of the vacant Veterinary Public Health Officer posts (2 out of 10 posts vacant). Due to the exceptional work ethic of the remaining members in the team, it was nevertheless possible to maintain basic service delivery at all 62 abattoirs in the Province. It was only the unfortunate transfer of a third member of the team for the last quarter of the reporting year that adversely affected the performance for this sub-programme.

The recruitment process for the Chemical Residue Testing (CRT) facility progressed well and the facility manager, a Specialist Scientist, was appointed. However, recruitment of suitably qualified and SACNASP registered scientific technicians proved to be challenging, and therefore these posts needed to be re-advertised, thereby delaying the process of having technical personnel on board. It is anticipated that this process will be concluded in 2022/2023. Unfortunately, one of the veterinary technologists from the busiest section, Serology, resigned during this reporting period, which left the section needing assistance from technologists from other sections. Fortunately, this had no negative effect on the service deliverables from this section, as sample testing continued and reporting times were still well within turnaround timelines.

Additional capacity is needed due to an increasing complexity in international trade requirements. These requirements are as a result of outbreaks of Highly Pathogen Avian Influenza (HPAI) and potential for the Foot and Mouth Disease (FMD). The Western Cape however, is still free from the FMD and the team is working to ensure this remain the case. These diseases outbreaks necessitate the formation of compartments in the food chain, and increases the level of official involvement and resources needed. ECOS has assisted with better information management of locations and this will continue to improve as the system develops.

The programme: RTDS has progressed well with the filling of its vacancies, especially with the retirement of several staff members in 2021/2022. Several lower level staff members applied for posts on a higher level and were successfully appointed, thereby creating career paths for these employees and availing posts for new entrants to the research team and the Department. The migration of our research farm employees to other research farms also created opportunities for career advancement across farms.

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

A new post of Climate Change Specialist Scientist was created and funded and will be advertised in 2022/2023 to build capacity in climate change research.

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

The Chief Director post was vacated during the latter part of 2021, with the incumbent being promoted to the position of Deputy Director General: Agricultural Research and Regulatory Services. The post will be filled in the second quarter of 2022/2023.

Due to the fact that the programme: RTDS is challenged with a large number of scientists and technical staff retiring in the next few years, and the lack of successors within the Department, a focussed effort is embarked upon to recruit a suitable candidate.

An ongoing concern is to provide the experienced senior economists with proper reasons to stay and to further their career within the Department, given the lack of career progression. The current situation forces individuals to take up positions in management, whereas their passion is solely in research. During the year, the programme has lost two senior agricultural economists, both in the scarce skills category. One of these positions is also under critical skills. The position for the Manager for Macro and Resource Economics became vacant, as the incumbent resigned. There are also structural challenges, which could be resolved via organisational design (OD), as the position combines two (2) areas of specialisation and therefore makes it difficult to recruit. However, the AES OD that was already in progress, has been halted due to reprioritisation that is linked to fiscal pressures. This has been temporarily mitigated by drawing on the strengths of other divisions in the programme to make sure that the gap is managed. Some fields in the agricultural economics profession have become scarce over time, e.g., production economists, in addition to quantitative analysts (including statisticians and econometricians). New mandates, like agri-processing, require new skills sets altogether. This is not an area that has been considered for very long by tertiary institutions in terms of the skills required by the programme: AES. The programme has an agreement with the US to train students in the targeted areas, even though the challenge remains how to retain them once appointed. The programme experienced increased demand for certain services across all sub-programmes. Added to this is that there are too few funded positions in the programme: AES to be able to respond to the demand. After a very long time the programme has managed to appoint a full-time official to support the agri-processing subsector. This was a huge achievement for the programme, taking into account the need to execute and the demand of services from clients.

The programme: AET 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 are unfunded on the establishment because of the budget allocations. 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 158 bursaries to financially challenged students, the need for assistance far outweighs the funding that is available. This is exacerbated by the

fact that registered students do not have access to the National Student Financial Aid Scheme and contributes to the increased demand for bursaries. Inadequate funding for fees and student accommodation (quantity and quality) may have a negative impact on the number of students (potential agriculturists) accessing training opportunities, thereby hampering transformation in the agricultural sector.

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

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

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

The post of Director: Farm Worker Development remains vacant and funded on the establishment. This post is subject to a Job Evaluation process prior to the recruitment and selection process being instituted, with two (2) Acting Directors in split capacity, to ensure continuity and stability of operational processes.

Two (2) new Community Development Officers were appointed in the Cape Winelands and West Coast Districts respectively, while recruitment processes for the senior positions are underway, albeit delayed by job evaluation processes.

2.4 Key policy developments and legislative changes

The amendments to the Promotion of Access to Information Act (PAIA) came into effect on 30 June 2021. The main changes are:

- The Human Rights Commission is replaced with the Information Regulator who is responsible for enforcing compliance with PAIA and POPIA.
- The complaints process to the Regulator is included.
- Of relevance to public bodies is that a request, as envisioned in Section 11, now excludes a request for access to a record containing personal information about a requester.

The PAIA Regulations relating to the promotion of access to information 2021, came into effect on 27 August 2021. All of the forms have changed. There is now a form for the outcome of the request. In terms of Regulation 8, the Information Officer must inform the requester of his/her decision, on a form, corresponding substantially with Form 3 to the Regulations.

The President declared that the Protection of Personal Information Act (POPIA) will take effect from 1 July 2021. Private and public entities were given a full year to meet the standards of the Act. All private and public entities are subjected to the regulation of the Act, which ensures that the employees only collect, use, store, delete, and otherwise handle personal information, in permitted ways and that it is appropriately protected from unauthorised access or loss. Programme: AES sources agricultural statistics and has sub-programmes that deal with personal information and therefore had to review its processes and databases to ensure compliance with this Act.

The Department of Trade, Industry and Competition (DTIC) has published a new trade policy statement on 20 May 2021. The intention of the policy is to increase employment growth and it supports South African industrialisation development. The policy statement focuses on imports and South Africa's role to increase the economy. Hence, localisation, which is more aligned to processed goods, is high on the agenda. The master plan for the cannabis industry was tabled in Parliament on 26 August 2021. The objective of the plan is to include cannabis into the South African business sector as this industry is said to be worth an estimated R28 billion in South Africa. The industry has a potential to create between 10,000 to 25,000 jobs across the sector, as well as attracting foreign investment. However, there are still numerous blockages, as there are various legislations that are linked to cannabis and are all misaligned. Adaptation to the "new normal" in light of COVID-19 regulations, and the end of the state of disaster, is expected to boost the performance of the sector in the coming year.

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

DALRRD has reviewed the National Disaster Framework which will impact the disaster relief support provided to commercial, smallholder and subsistence farmers. This change will impact current Standard Operating Procedures (SOPs), Provincial Framework and contingency plans. A multi-disciplinary team is required to effectively and efficiently respond to the increased disaster support required, and 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 also reviewing the National Disaster Framework, which aims to capacitate and strengthen Provincial Departments to adequately respond to disasters, establish risk reduction and mitigation strategies, and ensure resilience in each sector as post disaster and recovery is becoming costly.

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

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

The National Certificate Learnership programmes will be phased out and replaced by Occupational Qualifications, accredited by the Quality Council for Trades and Occupations (QCTO) and aligned with the Occupational Qualifications Sub Framework (OQSF), as prescribed.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The programme: Veterinary Services ensured the production of safe meat in the Province and maintained exports and facility approval for the period. During the reporting year no foodborne diseases or human deaths occurred as result of a break in meat safety at abattoirs in the Province. Regular meat safety monitoring at abattoirs also allows for the meat export certification from the Province to elsewhere in the country, or to other countries. Good meat safety forms the basis for a good secondary agricultural processing sector.

Agricultural Engineering Services provided service to agricultural clients with the programme: Sustainable Resource Use and Management, to maintain or increase the export position and at the same time increase the feasibility and sustainability of their farming enterprises. Agricultural Engineering Services provided service to clients through 280 agricultural engineering support activities.

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

The programme: SRUM provided relevant information to irrigators via the FruitLook methodology to assist them to increase their water use efficiency, to produce more crops with less water. For the 2021/2022 FruitLook season up to March 2022, 512 active users registered at farm level a total of 86 086 ha (total area of fields smaller than 100 ha).

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

LandCare projects were implemented to promote the sustainable use and management of natural agricultural resources, by engaging in community-based initiatives that support sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all. These projects concentrate on the themes of LandCare, namely SoilCare, WaterCare, VeldCare and Junior LandCare, reaching clients throughout the Province with projects that enhance the sustainable utilisation of resources. These projects created 1 019 job opportunities and rehabilitated 26 861 ha of agricultural land.

The LandCare sub-programme implemented eight (8) area-wide planning projects which aim to sustain and improve agro-ecosystem functioning through locally driven sustainable natural resource management initiatives. The community pro-actively 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 LandCare sub-programme has delivered 1 109 LandCare services in the past year to farmers. This include the priority clients in agricultural land reform projects, as well as communities such as Genadendal, Wuppertal, Merweville, Beaufort West, Stofkraal, Murraysburg, Ebenhaeser and Rietpoort.

The WCDoA has been experiencing an increase in the intensity and frequency of disasters over the last 10 years, of which six (6) disaster relief schemes were managed by the Disaster Risk

Reduction sub-programme. During the year reported on, Disaster Risk Reduction provided support to farmers affected by the drought, floods and pests.

- Drought fodder support was provided to approximately 1 115 farmers in April 2021 and 1 261 farmers received fodder support in March 2022 through Departmental funding. Seed vouchers to the value of R324 000 were issued to 29 farmers in areas that have showed signs of recovery, to support veld restoration.
- Flood projects were implemented, which saw the completion of one weir and groynes in the Elandsrivier (Project name: Meul Rivier).
- Locusts risk reduction was at the fore this year, with swarms of locusts entering the Province and an allocation of R4.9 million was made available by the Department to procure 100 sets of Personal Protective Equipment (PPE), e.g. gloves, masks, boots, overall; 49 sprayers and 11 800 litres of pesticide.

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

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

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

The focus on climate-smart research has deepened, including minimum, no or zero tillage for soil conservation, crop rotation for higher production, increased crop cover to prevent evaporation (these are the three pillars of conservation agriculture), judicious fertiliser use, alternative farming practices and possible new and alternative crops for the Western Cape. Due to budget constraints in 2021/2022 the eighth round of the Alternative Crops Fund did not materialise.

Climate change resilience of the agricultural sector is underpinned in the SmartAgri plan (a climate change framework and implementation plan for the agricultural sector, completed in 2016 and currently implemented). Implementation will continue and include climate-smart agricultural operations across the entire value chain and involving all stakeholders. It will be more focused, because of the completion of the plan evaluation in 2020 and the development of a comprehensive Management Improvement Plan (MIP) based on the seven high level recommendations, emanating from the evaluation. The SmartAgri plan will include vulnerable rural communities and the envisaged outcomes will also be beneficial to these communities, and for building a resilient workforce on farms.

Availing good genetic livestock material to smallholder farmers and superior genetic material to ostrich farmers, as well as veld research efforts to support veld management

for sustainable livestock production, supported both small and commercial producers. Research efforts also supported agri-processing and its esteemed role in the future of agriculture in the Western Cape. This included direct efforts on agri-processing (for example better leather quality in the ostrich industry and higher milk production and quality), or indirectly in support of production, and ways to increase job creation, economic development and support new and innovative products (emanating from alternative crops) for the local and export market.

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

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

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 COVID-19 and climate change resilient” 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.

The programme: AET contributed in a very significant way to human capital and skills development in the agricultural sector. A total of 4 042 agricultural beneficiaries benefitted from skills training. During the fourth quarter of 2021, 68 learners registered for various Learnership programmes and 57 students graduated in February 2022. As part of the RPL project and the collaboration with DCS, 13 students graduated in April 2022.

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

The programme offered three (3) formal training programmes at the HET level: the B.Agric Degree, the three-year Diploma in Agriculture and the Certificate in Horsemastership and Preliminary Riding Instruction. A total of 140 students graduated from these programmes in February 2022, adding to the number of well-qualified agriculturalists to grow the sector.

The programme: Rural Development continued with its rural development interventions and initiatives for rural and agri-worker communities in the Province. Thirty-two (32) RCC engagements were facilitated towards improving the socio-economic conditions and quality of life of communities living in rural areas. Five (5) IMC and Technical Rural Safety Committee meetings and seventeen (17) structured engagements were facilitated towards an overall protected and safe agricultural environment. The programme facilitated ten (10) Rural Youth Interventions across the districts with the aim to address rural youth

unemployment and building capacity of young people for improved life opportunities. A Rural Safety Summit was held, which focused on strengthening the rural safety footprint in the Province, through collaboration with the Department of Community Safety, SAPS and other relevant safety structures.

Two (2) training and development projects were implemented and provided to rural and agri-worker communities throughout the Province, with a special focus on the awareness and prevention of substance abuse, legislative prescripts and regulations pertaining to the agri-workers. Thirteen (13) awareness and information sessions were facilitated with communities and relevant stakeholders in rural areas. Thirteen (13) stakeholder engagements were held with relevant Departments/municipalities to discuss the findings of the Agri-Worker Household Census in order to address the needs identified.

In addition, four hundred and forty (440) referrals were made to different Government stakeholders to ensure agri-workers and their family members received access to services. The Western Cape Prestige Agri-Worker Awards was held in the various regions, to give recognition to the valuable and important contribution of the agri-workers to the sustainability and growth of agriculture in the Western Cape.

The Rural Development programme is responsible for implementing the Ministerial Priority in the Province. To this end the Rural Development programme established the Rural Safety Desk, Rural Safety Monitoring Dashboard, Rural Safety Pocket guide and leaflet. In collaboration with the Department of Community Safety, cases will be followed up through the Court Watch Briefing Unit.

The safety of all agricultural stakeholders is of paramount importance; therefore, all the rural safety initiatives and interventions are directed towards an overall improved, protected and safe agricultural environment.

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 Programme 1: Administration

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

The purpose per sub-programme is as follows:

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

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

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

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

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

Outcomes, outputs, output indicators, targets and actual achievements

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

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

Sub-programme 1.2: Senior Management

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
Innovative and resilient rural economies	Improved coordination between spheres of Government	P.1.2.1 Number of Local Government engagements in which the Department participated	2	2	2	2	0	N/A
Increased agricultural production in a sustainable manner	Effective and efficient services	P.1.2.2 Number of evaluations completed	2	4	2	2	0	N/A

Sub-programme 1.3: Corporate Services

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
Transformed and inclusive agricultural sector	Annual submission of the User Management Plan (UAMP) to support effective service delivery by well-maintained infrastructure and accommodation	P.1.3.1 Annual submission of the UAMP	Yes	Yes	Yes	Yes	0	N/A
Transformed and inclusive agricultural sector	Internship Programmes: Young people provided with workplace experience	P.1.3.2 Number of interns given workplace experience	101	53	175	178	3	Additional interns could be accommodated within budget
Transformed and inclusive	Bursary Programmes:	P.1.3.3 Number of	164	136	91	101	10	The bursary target of 91

agricultural sector	Youth and employees studying in the agricultural fields	bursaries awarded						(consisting of internal employees and external bursary holders) was 100% achieved. However, 10 bursary study contracts had to be extended and they were counted as bursary holders. Bursary holders are counted on the number of valid signed contracts for the duration of their studies.
Increased agricultural production in a sustainable manner	Departmental Business Continuity Plan annually reviewed	P.1.3.4 Annual review with updated Business Continuity Plan	Yes	Yes	Yes	Yes	0	N/A
Increased agricultural production in a sustainable manner	Energy awareness and behaviour change sessions for staff	P.1.3.5 Number of awareness sessions held during the year	3	3	2	2	0	N/A
Increased agricultural production in a sustainable manner	Lighting blitz conducted on energy usage	P.1.3.6 Number of blitzes	2	2	2	2	0	N/A

Sub-programme 1.4: Financial Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	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

Sub-programme 1.5: Communication Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	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	14	12	12	0	N/A

Strategy to overcome areas of underperformance

There was no underperformance in Programme 1.

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

Programme 1 has no standardised indicators.

Reporting on the institutional response to the COVID-19 pandemic

The Department responded promptly to all National and Provincial requirements with regards to the legislation, prescripts and directives relating to COVID-19. Risk assessments were conducted within the Department to establish the vulnerability of staff and workplaces. The COVID-19 Business Continuity Plan was developed to ensure services are provided during this pandemic to all agricultural clients and other dependencies. Personnel Protection Equipment in the form of masks, sanitisers, sneeze screens and social distancing markings were also provided. Health and Safety Protocols were developed to ensure staff and clients adhered to legislative compliance. Stringent screening procedures were introduced with the institution of mandatory attendance and infection registers. Where possible, the introduction of work arrangements was implemented (staggered hours, work from home and shift rotation). The Departmental COVID-19 Steering was constituted to ensure and monitor compliance and provide direction to management and staff.

Progress on institutional response to the COVID-19 pandemic								
Budget programme	Intervention	Geographic location (Province/District/local municipality) (where Possible)	Number of beneficiaries (where possible)	Disaggregation of beneficiaries (where possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention (R'000)	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Programme 1: Administration	Wine Tourism Workers Stipend	Whole Western Cape Province	1 362 workers	66% women, 34% men and 55% youth	R12 000 000	R12 000 000		Implementati on of the Wine Tourism Workers Support
Programme 1: Administration	Producer and Brand owner Support Grant	Whole of Western Cape Province	240 this includes employees from "brand owners" and "farmers"		R13 500 000	R13 500 000		To support Producer and Brand owners in the wine industry to ensure long-term sustainability

Linking performance with budgets

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

Sub-programme expenditure

Sub-programme name	2021/2022			2020/2021 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	7 685	7 685	-	7 248	7 248	-
Senior Management	23 793	23 793	-	32 780	32 780	-
Corporate Services	57 838	55 976	1 862	53 259	52 668	591
Financial Management	44 310	44 310	-	44 297	43 395	902
Communication Services	9 062	8 837	425	6 322	6 022	300
Total	142 688	140 401	2 287	143 906	142 113	1 793

4.2 Programme 2: Sustainable Resource Use and Management

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

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

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

The 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:

Sub-programme: Agricultural Engineering Services

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

Sub-programme: LandCare

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

Sub-programme: Land Use Management

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

Sub-programme: Disaster Risk Reduction

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

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 2.1: Agricultural Engineering Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
Increased agricultural production in a sustainable manner	Agricultural infrastructure established	T.2.1.1 Number of agricultural infrastructure established	3	0	1	1	0	N/A
Increased agricultural production in a sustainable manner	Agricultural engineering support activities	P.2.1.1 Number of agricultural engineering support activities	377	306	200	280	80	More requests for support received
		Number of activities to provide engineering advice during official engagements	195	153	Indicator has been discontinued	N/A	N/A	N/A
		Number of projects of proactive maintenance of the Clanwilliam Dam canal system supported financially	1	1	Indicator has been discontinued	N/A	N/A	N/A

Sub-programme 2.2: LandCare

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	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	15 290	34 352	15 000	2 6861	11 861	More hectares were rehabilitated through our partnerships with WUA and IB's.
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	New indicator introduced	New indicator introduced	1 000	1 954	954	More hectares were under CA practices due to financial benefits to landowners derived from practice.
Increased agricultural production in a sustainable manner	Green jobs created	T.2.2.3 Number of green jobs created	1 194	1 101	1 000	1 019	19	The annual target was achieved (102% of annual target)
Increased agricultural production in a sustainable manner	LandCare services rendered	P.2.2.1 Number of LandCare services rendered	1 008	1 010	720	1109	389	Higher requests for services
		Number of area-wide planning projects initiated	10	11	Indicator has been discontinued	N/A	N/A	N/A

Sub-programme 2.3: Land Use Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
Increased agricultural production in a sustainable manner	Agro-ecosystem management plans developed*	T.2.3.1 Number of agro-ecosystem management plans developed*	Western Cape exempted from this indicator	Western Cape exempted from this indicator	Exempted	N/A	N/A	N/A
Increased agricultural production in a sustainable manner	Farm management plans developed.	T.2.3.2 Number of farm management plans developed	56	60	40	45	5	More requests for farm management plans received
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	Not reported on during this period	534	600	686	86	Working in collaboration with DEADP (Planning) and obtaining their assistance on complex applications, the appointment of Land Use Technician, assistance of the grade intern and pre-YPP's significantly contributed to negate the backlogs from quarters 1 and 2 to achieve 114% of annual target.
		Percentage of applications and requests to change land use commented on	100%	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A	N/A

Sub-programme 2.4: Disaster Risk Reduction								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
Increased agricultural production in a sustainable manner	Awareness on disaster risk reduction conducted	T.2.4.1 Number of awareness campaigns on disaster risk reduction conducted	New indicator introduced	New indicator introduced	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	New indicator introduced	New indicator introduced	2	2	0	N/A
Increased agricultural production in a sustainable manner	Disaster relief schemes managed	P.2.4.1 Number of disaster relief schemes managed	10	7	2	6	4	Disasters are unpredictable. During the financial year there was an increase in the frequency and intensity of disasters impacting the agricultural sector, which resulted in an increase in the number of schemes.

Strategy to overcome areas of underperformance

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

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

Programme 2 has eight (8) standardised outputs and output indicators as shown in the tables above.

Reporting on the institutional response to the COVID-19 pandemic

The Programme: Sustainable Resource Use and Management had no COVID-19 interventions.

Progress on institutional response to the COVID-19 pandemic								
Budget programme	Intervention	Geographic location (Province/District/local municipality) (Where Possible)	Number of beneficiaries (where possible)	Disaggregation of beneficiaries (where possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention (R'000)	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Linking performance with budgets

The expenditure and the performance of the programme were aligned to the budget allocated for the 2021/2022 financial year. The funds ensured that services were delivered to farmers and other stakeholders in terms of water efficiency and sustainable resource practices. Funds also ensured employment opportunities for youth in rural areas through the Green Jobs project. Furthermore, farmers were assisted with drought relief, which has a serious effect on farming production practices and the agricultural sector as a whole.

The expenditure and the performance of the programme were aligned to the budget allocated.

Sub-programme expenditure

Sub-programme name	2021/2022			2020/2021 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Agricultural Engineering Services	32 381	31 391	990	30 082	30 082	-
LandCare	63 291	63 291	-	45 681	45 681	-
Land Use Management	1 908	1 908	-	1 192	1 192	-
Disaster Risk Reduction	16 199	14 921	1 278	51 028	49 028	2 000
Total	113 779	111 511	2 268	127 983	125 983	2 000

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

The purposes of the sub-programmes are:

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

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

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

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

Outcomes, outputs, output indicators, targets and actual achievements

The Programme continued with the implementation of the commodity approach strategy for the commercialisation of land reform farmers. The Programme had collaborated with 10 commodity organisations aimed at strengthening the support delivered to land reform farmers through the provision of mentorship support and access to markets. A total of 81 projects had been supported during the year as follows: six (6) wine grapes, 27 fruit, three (3) table grapes, 12 grain, 12 vegetables, nine (9) ruminants, two (2) white meat (piggery and poultry), two (2) aquaculture, one (1) citrus and seven (7) agri-processing. Furthermore, through the commodity approach, a total of 35 projects were linked with mentors to help facilitate access to markets, which is critical for the sustainability of businesses. The Programme also embarked on a skills audit process to ensure alignment between training interventions delivered and skills gaps identified in the projects supported.

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

Sub-programme 3.1: Producer Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
Transformed and inclusive	Production across the	T.3.1.1 Number of	New indicator introduced	New indicator introduced	7	9	2	Increased support

Sub-programme 3.1: Producer Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
agricultural sector	agriculture value chain	producers supported in the red meat commodity*						received from commodity partners
Transformed and inclusive agricultural sector	Production across the agriculture value chain	T.3.1.2 Number of producers supported in the grain commodity*	New indicator introduced	New indicator introduced	11	11	0	N/A
Transformed and inclusive agricultural sector	Production across the agriculture value chain	T.3.1.3 Number of producers supported in the citrus commodity*	New indicator introduced	New indicator introduced	0	1	1	Increased support received from commodity partners
Transformed and inclusive agricultural sector	Farm plans completed	P.3.1.1 Number of farm plans completed	92	82	51	54	3	Increased demand from commodity partners
Transformed and inclusive agricultural sector	Black commercial farmers supported	P.3.1.2 Number of black commercial farmers supported	58	30	36	38	2	Increased demand from the Commercialisation Initiative of Black Farming Enterprises
Transformed and inclusive agricultural sector	Farm assessments completed	P.3.1.3 Number of farm assessments completed	98	83	51	61	10	Increased demand of farm assessments from farmers as they review their business models.

Sub-programme 3.2: Extension and Advisory Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
Increased agricultural production in a sustainable manner	Projects supported through mentorship	P.3.2.1 Number of projects supported through mentorship	32	60	35	35	0	N/A
Increased agricultural production in a sustainable manner	Businesses skills audited	P.3.2.2 Number of agricultural businesses skills audited	80	80	80	80	0	N/A
Increased agricultural production in a sustainable manner	Farmers supported with advice	P.3.2.3 Number of farmers supported with advice	4 121	4 388	3 600	4 045	445	Owing to <i>ad hoc</i> National Programmes such as COVID-19 relief support and PESI, many more producers had to be visited for monitoring and evaluation purposes.
Increased agricultural production in a sustainable manner	Agricultural demonstrations facilitated	P.3.2.4 Number of agricultural demonstrations facilitated	79	75	50	77	27	Owing to the National COVID-19 support programmes an increased number of household food gardens were implemented. Many new

Sub-programme 3.2: Extension and Advisory Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
								beneficiaries were exposed to agriculture and had to be shown how to produce food for themselves.
Increased agricultural production in a sustainable manner	Farmers' days held	P.3.2.5 Number of farmers' days held	38	31	24	33	9	Owing to the National COVID-19 support programmes an increased number of household, school and community food gardens were implemented. Many new beneficiaries were exposed to agriculture and had to be shown how to produce food for themselves.
		Number of smallholder producers supported with agricultural advice	1 930	1 690	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A
		Number of commodity groups supported	10	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A

Sub-programme 3.3: Food Security								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
Improved food security and safety	Smallholder producers supported	T.3.3.1 Number of smallholder producers supported	55	61	33	43	10	Due to COVID-19, there was increased demand for support.
Improved food security and safety	Subsistence producers supported	T.3.3.2 Number of subsistence producers supported	New indicator introduced	New indicator introduced	56	142	86	Due to COVID-19, there was increased demand for support.
Improved food security and safety	Community food security projects supported	P.3.3.1 Number of community food security projects supported	102	132	56	142	86	Due to COVID-19, there was increased demand for support.
Improved food security and safety	School food gardens supported	P.3.3.2 Number of school food gardens supported	26	43	14	26	12	Due to COVID-19, there was increased demand for support.
Improved food security and safety.	Food security awareness campaigns held	P.3.3.3 Number of food gardening promotion and awareness sessions.	1	2	2	2	0	N/A
Improved food security and safety	Households supported with agricultural food production initiative	P.3.3.4 Number of households supported with agricultural food production initiatives	1 003	5 626	1 800	2 612	812	With the COVID-19 pandemic, there was an increase on household food insecurity and need for intervention.
		Number of hectares planted for food production	4 418	4 033,7	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A

Sub-programme 3.4: Casidra SOC Ltd								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
Transformed and inclusive agricultural sector	Agricultural projects facilitated within commodity structures	P.3.4.1 Number of agricultural projects facilitated within commodity structures	47	38	36	39	3	Increased demand for support
Increased agricultural production in a sustainable manner	Management of the Provincial state farms	P.3.4.2 The day-to-day management of the Provincial state farms with a view towards breaking even	1	1	2	2	0	N/A

Strategy to overcome areas of underperformance

No underperformance was reported.

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

A total of 81 projects were supported during the year as follows: six (6) wine grapes, 27 fruit, three (3) table grapes, 12 grain, 12 vegetables, nine (9) ruminants, two (2) white meat (piggery and poultry), two (2) aquaculture, one (1) citrus and seven (7) agri-processing. Through the commodity approach, 35 projects were linked with mentors to help facilitate access to markets, which is critical for the sustainability of businesses. The sub-programme exceeded its target due to increased support received from the commodity partners.

The sub-programme: Food security delivered the following outputs: 2 612 households, 142 subsistence farmers, i.e. Community Food Garden projects, as well as 26 school food gardens. The sub-programme exceeded targets due to additional funding to support households affected by COVID-19, across the Province. The private sector and civil society partners also contributed to this initiative and achievement.

The Programme collaborated with 10 commodity organisations aimed at strengthening the support delivered to land reform farmers through the provision of mentorship support and access to markets. Accordingly, 81 projects were supported with 35 linked to mentors. A total of 4 045 producers were supported with on-farm advice by the extension services during the reporting period.

Reporting on the institutional response to the COVID-19 pandemic

With COVID-19 the Programme has seen increasing demands for food security services. The Department mobilised additional resources and sought targeted collaboration with private sector, non-governmental organisations and academia, for more concerted efforts to combat the increasing challenge of household food security. The Programme also adopted the use of digital technologies for virtual collaborations and

social media platforms to ensure continuity of services under lockdown. Weekly reporting on the prevalence of COVID-19 cases within the Programme, and rotational staff schedules, enabled better planning and management of the required COVID-19 protocol. The Department also implemented the Presidential Employment Stimulus Initiative (PESI), meant specifically for COVID-19 relief.

Progress on institutional response to the COVID-19 pandemic								
Budget programme	Intervention	Geographic location (Province/District/local municipality) (where possible)	Number of beneficiaries (where possible)	Disaggregation of beneficiaries (where possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention (R'000)	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Programme 3: Agricultural Producer Support and Development	COVID-19 Household Garden Project	Entire Western Cape Province	2 612 (see P.3.3.4)				See P.3.3.4	To support vulnerable households in most COVID-19 hotspot areas in the Western Cape Province. Partnered with Municipalities , NGOs, community leaders. To support nutritious food to households.
Programme 3: Agricultural Producer Support and Development	Establishment of lucerne at Ebenhaezer	West Coast District	76		R9 600 000	R7 058 798.74	In addition to indicator T.3.3.1	Upgrading the irrigation at 153 smallholder plots and establishing lucerne at 76 plots at Ebenhaezer. 80 plots had

Progress on institutional response to the COVID-19 pandemic								
Budget programme	Intervention	Geographic location (Province/District/local municipality) (where possible)	Number of beneficiaries (where possible)	Disaggregation of beneficiaries (where possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention (R'000)	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
								earthworks done, but four(4) were deemed to be non-feasible for further development. The saving will be transferred to the second phase of lucerne irrigation.

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.

Sub-programme expenditure

Sub-programme name	2021/2022			2020/2021 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Producer Support Services	208 109	207 437	672	213 765	213 762	3
Extension and Advisory Services	31 325	30 632	693	25 059	25 059	-
Food Security	12 526	12 526	-	29 349	29 349	-
Casidra SOC Ltd	23 969	23 969	-	21 298	21 298	-
Total	275 929	274 564	1 365	289 471	289 468	3

4.4 Programme 4: Veterinary Services

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

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

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

The purposes of the Programme 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; primary animal health and welfare programmes/projects; and to allow for the export of animals and animal products.

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

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

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

Outcomes, outputs, output indicators, targets and actual achievements

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

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

Visiting smallholder and commercial farms and inspecting animals on a regular basis ensured a high standard of animal disease surveillance in the Western Cape. Sampling livestock in many cases resulted in the diagnosis of controlled animal disease, and such farms in most cases required quarantine of the farm in order to control the disease. These actions usually required more regular and increased sampling of animals to monitor disease control processes, although it also caused deviation from the planned target beyond control. Animal disease surveillance and control is crucial not only for the WCDoA, but also for the country, to ensure the production of safe and wholesome animal

products for consumers and to ensure the required international standards for the export of animals and animal products. These exports again contributed to a large portion of the Western Cape economy and social welfare of the people. Increased trade contributed immensely towards Provincial economic growth.

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

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

Sub-programme 4.1: Animal Health								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	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	14 333	11 583	10 000	13 718	3 718	Increased farm visits due to disease outbreaks and increased disease surveillance.
Increased agricultural production in a sustainable manner	Healthy and productive animals	T.4.1.2 Number of samples collected for targeted animal diseases surveillance	New indicator introduced	New indicator introduced	30 000	36 160	6 160	Increased follow-up sampling of ostriches due to AI outbreaks and sampling of Brucellosis positive dairy herds.
Improved food security and safety	Healthy animals and safe communities	P.4.1.1 Number of cats and dogs vaccinated against rabies	123 209	73 420	80 000	139 580	59 580	Increased outbreaks of rabies (in particular rabies reported in dogs) and

Sub-programme 4.1: Animal Health								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
								follow-up vaccination of companion animals to protect animals and humans from being infected by the disease.
Improved food security and safety	Healthy and productive animals	P.4.1.2 Number of cattle tested by the intra-dermal test for Bovine Tuberculosis	77 370	90 254	70 000	81 973	11 973	Biennial testing of dairy cattle to comply with legislation and policies for selling milk and milk products.
Improved food security and safety	Healthy animals and prevention of zoonosis	P.4.1.3 Number of cattle serum sampled and serologically tested for brucellosis	107 922	95 458	70 000	100 490	30 490	Biennial testing of dairy cattle to renew brucellosis free certificates. All positive dairy cattle also have to be tested at regular intervals according to DALRRD policies to monitor the disease until the disease is eradicated.

Sub-programme 4.2: Veterinary International Trade Facilitation

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
Increased agricultural production in a sustainable manner	Enable products to access high value markets	T.4.2.1 Number of export veterinary certificates issued for export facilitation	14 796	13 590	15 500	15 432	-68	Variation is within what can be expected for a demand-driven target. Exports are still recovering from the COVID-19 pandemic and estimates were optimistic.
Improved food security and safety	Wholesome and safe products for human consumption	P.4.2.1 Number of export establishment audits conducted	148	129	155	148	-7	Slower than expected recovery from the pandemic. The estimated target was too optimistic for a demand-driven market linked figure.
Increased agricultural production in a sustainable manner	Access to high value markets	P.4.2.2 Number of clients serviced for animal and animal products export control	Indicator has been discontinued	113	220	226	6	More clients than estimated for a demand-driven target. Increase is within expected variation.
		Number of movement permits issued	2 151	Indicator has been discontinued	Indicator has been discontinued	NA	NA	NA

Sub-programme 4.3: Veterinary Public Health								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
To promote the safety of meat and meat products	Reduced level of risks associated with food	T.4.3.1 Number of inspections conducted on facilities producing meat	New indicator introduced	New indicator introduced	660	637	- 23	The shortfall of 23 inspections resulted from unavoidable operation interruptions during the year and the fact that one VPHO post was vacant for three months.
Improved food security and safety	Production of safe and wholesome meat/products	P.4.3.1 Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	81.49	85.46	80	78.41	- 1.59	This target performed at 1.59% percentage points lower than the estimated percentage. The reason is a slight deterioration in general hygiene management at abattoirs, especially smaller abattoirs, due to general negative economic factors.
Improved food security and safety	Wholesome and safe meat/products for human consumption	P.4.3.2 Number of visits conducted on facilities producing meat	New indicator introduced	New indicator introduced	780	931	151	The target has been exceeded by 151 visits. Firstly, it must be noted that

Sub-programme 4.3: Veterinary Public Health								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
								this is a demand-driven service. Secondly, this was a new indicator without a previous baseline. The regular service delivery requirements have perhaps been slightly underestimated. Also, thirdly, the implementation of water microbiological monitoring at abattoirs and an increased demand for export consignment inspections after the COVID-19 period, and the construction of a few new abattoirs, may also have caused the estimated number to have been exceeded, as

Sub-programme 4.3: Veterinary Public Health

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
								officials tried to keep up with demands for service delivery.
		Number of public awareness sessions held	26	0	Indicator has been discontinued	NA	NA	NA
		Number of food safety audits conducted	54	53	Indicator has been discontinued	NA	NA	NA

Sub-programme 4.4: Veterinary Diagnostic Services

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
Improved food security and safety	Maintenance of SANAS accreditation and international acceptance	T.4.4.1 Number of laboratory tests performed according to prescribed standards	325 699	273 692	330 000	257 336	-72 664	The failure and prolonged unavailability of suitable test reagents from OBP, had a negative impact on the laboratory's projected targets, and as a consequence of this challenge, Brucella testing had to be temporarily suspended (with this test being one of the major

Sub-programme 4.4: Veterinary Diagnostic Services

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
								contributors to the projected targets).
Improved food security and safety	To minimise public exposure to unsafe food	P.4.4.1 Total number of Veterinary Public Health samples tested	794	245	800	405	-395	The laboratory depends mostly on officials from the DALRRD Imports office (sampling consignments of imported chickens) and VPH officers (monitoring and surveying abattoir hygiene status quos and compliance within the Province). Samples received from these sections were 49% less than anticipated. Logistical challenges faced by these sampling officials within their respective stations/sections and mandates were outside the control of

Sub-programme 4.4: Veterinary Diagnostic Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
Transformed and inclusive agricultural sector	Reduced mortalities and improved herd health	P.4.4.2 Number of samples tested for smallholder farmers	1 868	1 288	2 500	1 896	-604	the laboratory. Services of the laboratory are demand driven, and thus all samples received from smallholder farmers were tested free of charge and these were 24% less than anticipated.
Improved food security and safety	To minimise public consuming unsafe food	P.4.4.3 Number of samples tested for chemical residues	0	0	600	0	-600	The Specialist Scientist was appointed in October 2021. Suitably qualified and SACNASP registered scientific technicians could not be appointed, therefore these posts had to be re-advertised. Meanwhile, commissioning of CRT equipment started, and the process of method development and validations

Sub-programme 4.4: Veterinary Diagnostic Services

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
								is underway. Once methods have been developed and validated, testing will be able to commence. Subsequent to appointment, the official has been busy procuring required laboratory materials/ consumables, developing all methods essential for prescribed tests. These methods must be individually validated and proficiency tested.

Sub-programme 4.5: Veterinary Technical Support Services

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	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	New indicator introduced	New indicator introduced	200	192	-8	Working animals facilities lacking to annually apply

Sub-programme 4.5: Veterinary Technical Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
		(PAPA) registration licences issued						for renewal of PAPA licenses and some facilities that closed down due to the COVID-19 pandemic

Strategy to overcome areas of underperformance

T.4.2.1 Number of export veterinary certificates issued for export facilitation:

The even distribution of applications and appointments to correct the influx is planned.

P.4.2.1 Number of export establishment audits conducted:

A proper distribution of audit assignments for the next financial year has been drafted to avoid the influx of audits in one quarter.

T.4.3.1 Number of inspections conducted on facilities producing meat:

The vacant Veterinary Public Health Officer (VPHO) post to be filled as soon as possible so that the team will be working at full capacity again.

T.4.4.1 Number of laboratory tests performed according to prescribed standards:

The services provided by the laboratory are demand-driven and all samples received were tested within turnaround time.

P.4.4.1 Total number of Veterinary Public Health samples tested:

The laboratory has no control over these processes/activities, and thus could just process samples that were brought in.

P.4.4.2 Number of samples tested for smallholder farmers:

The services provided by the laboratory are demand-driven and all samples received were tested within turnaround time.

P.4.4.3 Number of samples tested for chemical residues:

The process of gathering all necessary consumables and other equipment/machinery is unfolding in order to start method validations. Technical staff will be appointed in 2022/2023 following re-advertising of the posts.

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

See comments regarding the Standardised Indicators above.

Reporting on the institutional response to the COVID-19 pandemic

With Veterinary Services declared an essential service, routine meat safety controls carried out by Veterinary Public Health Officers maintained unrestricted service delivery throughout the service year despite the COVID-19 pandemic. Although abattoirs were also classified as an essential service right from the start of the outbreak, their businesses was inevitably affected by the general downturn in the economy. Especially smaller, rural abattoirs were impacted. Unfortunately, a decline in abattoir income almost always affects expenditure on hygiene necessities and maintenance. This required increased vigilance from the Veterinary Public Health team to ensure continued production of safe meat in the province.

Progress on institutional response to the COVID-19 pandemic								
Budget programme	Intervention	Geographic location (Province/District/local municipality) (where possible)	Number of beneficiaries (where possible)	Disaggregation of beneficiaries (where possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention (R'000)	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
NA								

Linking performance with budgets

During the reporting period, the Programme experienced an unprecedented number of outbreaks, at times occurring simultaneously. The Programme had to expand their delivery service points to cater and arrest disease spread. Ultimately, the Programme experienced budgetary pressures.

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

Sub-programme expenditure

Sub-programme name	2021/2022			2020/2021 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Animal Health	52 354	52 354	-	52 346	51 614	732
Veterinary International Trade	14 174	12 879	1 295	11 816	11 616	200

Sub-programme name	2021/2022			2020/2021 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Facilitation						
Veterinary Public Health	8 318	8 318	-	8 161	8 161	-
Veterinary Diagnostic Services	28 996	27 715	1 281	25 150	23 450	1 700
Veterinary Technical Support Services	1	-	1	-	-	-
Total	103 843	101 266	2 577	97 473	94 841	2 632

4.5 Programme 5: Research and Technology Development Services

Purpose:

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

The purposes 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 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

Programme: RTDS realised considerable achievements as reflected in Part A and Part B of this report and as captured in the subsequent tables below.

The sub-programme: Agricultural Research executed producer-centred and problem-solving research with 100 research projects in animal science, plant science, and spatial and technology development. New cutting-edge technologies, ensuring the increase in agricultural production, sustainability and competitiveness of our farmers was developed. Significant work on the implementation of the SmartAgri plan and its Management Improvement Plan (MIP) was also done.

The sub-programme: Technology Transfer Services served as the conduit for converting the research rand into an information rand. Information on new and adapted technology was packaged in the form of user-friendly information packages for dissemination to our

internal clients (extension officers and lecturers) and our external clients and stakeholders (the ARC and its research institutes, tertiary institutions, industry and commodity organisations, agribusinesses, technical experts and consultants, interdepartmental networks and working groups, farmers [all categories] and the public). The sub-programme exceeded all its targets, indicating the strong research base of the Programme, as well as the unique science-based technical information that the Programme offered its clients and stakeholders. The performance on scientific peer level (scientific publications and presentations as peer reviewed events) is furthermore testimony to the scientific status and expertise of our research team.

The sub-programme: Research Infrastructure Support Services rendered on-farm infrastructure and research support from seven research farms to 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 accommodate other programmes of the Department.

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

Sub-programme 5.1: Agricultural Research								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	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	98	106	75	100	25	The scientific status of our scientists has resulted in their appointment as study leaders of postgraduate students, executing research of importance to the Department and the agricultural sector and the over-achievement is largely due to student projects being

Sub-programme 5.1: Agricultural Research								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
								approved for execution. A number of new research projects by our own research team were also approved, taking available budget and capacity into consideration.
Increased agricultural production in a sustainable manner	Conduct agricultural research and technology development	P.5.1.1 Number of research committee meetings to evaluate projects	5	6	4	4	0	N/A
Increased agricultural production in a sustainable manner	Conduct agricultural research and technology development	P.5.1.2 Number of WCARF meetings to coordinate research	3	2	3	3	0	N/A
Increased agricultural production in a sustainable manner	Increase mitigation and adaptation options against climate change for farmers	P.5.1.3 Number of SmartAgri newsletters published	4	4	4	4	0	N/A

Sub-programme 5.2: Technology Transfer Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	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	27	35	20	28	8	Papers are published when projects are completed and/or data sufficient to be published and in 2021/2022 more than the target were written, accepted for publication and published.
Increased agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural production practices to farmers and clients	T.5.2.2 Number of research presentations made at peer reviewed events	68	6	35	59	24	Due to COVID-19 all conferences (national and international) were cancelled in 2020. Most conferences moved to 2021/2022 and the contribution from scientists at conferences was therefore more than planned.
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	158	99	80	151	71	Presentations were made at numerous internal and external events. Due to COVID-19, many events only realised in

Sub-programme 5.2: Technology Transfer Services

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
								2021/2022, where our scientists and technicians presented on own accord or on invitation. Our climate change scientist also delivered numerous presentations on invitation.
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	New indicator introduced	New indicator introduced	2	2	0	N/A
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	119	100	100	134	34	More than the expected number of radio talks were presented due to information being ready and timeous to share with listeners.
Increased agricultural production in a sustainable manner	Increase access to scientific and technical information on agricultural	P.5.2.2 Number of information packs developed	16	18	12	17	5	Additional information packs developed a link to

Sub-programme 5.2: Technology Transfer Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
	production practices to farmers and clients							additional technology transfer events conducted and CA newsletters compiled for information dissemination.
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	21	11	6	13	7	The target was exceeded due to additional technical events organised by the CA team and in response to the demand of clients.
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
		Number of agricultural condition reports designed and disseminated	12	Indicator has been discontinued	Indicator has been discontinued	-	-	N/A
		Number of climate reports distributed	9	Indicator has been discontinued	Indicator has been discontinued	-	-	N/A

Sub-programme 5.3: Research Infrastructure Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
Increased agricultural production in a sustainable manner	Increase the on-farm infrastructure support to the research effort and Departmental services	T.5.3.1 Number of research infrastructure managed	7	7	7	7	0	N/A
Increased agricultural production in a sustainable manner	Increase the on-farm infrastructure support to the research effort and Departmental services	P.5.3.1 Number of technical working committee meetings on research farms	14	14	14	14	0	N/A

Strategy to overcome areas of underperformance

The programme: RTDS achieved all its targets and overperformed in seven (7) targets. Worth noting is over-achievement in indicators that convey research findings to the client base, especially directly to farmers for their immediate use in planning for the next production cycle. However, the importance of testing research output against scientific standards was well represented by over-achievement in scientific publications and presentations.

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

Nothing to report for programme: RTDS.

Reporting on the institutional response to the COVID-19 pandemic

No inputs.

Progress on institutional response to the COVID-19 pandemic								
Budget programme	Intervention	Geographic location (Province/District/local municipality) (where possible)	Number of beneficiaries (where possible)	Disaggregation of beneficiaries (where possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention (R'000)	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
N/A								

Linking performance with budgets

The expenditure supported a well-trained and skilled scientific, technical and support staff component, whilst the support staff and on-farm infrastructure created the enabling environment for the scientific staff to execute research programmes and projects, of which the scientific output and technology created, directly supported the agricultural sector in their strive towards increased agricultural production, sustainability, competitiveness and resilience against climate change and its challenges. The performance of programme: RTDS in 2021/2022 is a clear indication of the value for money and focus on service delivery and research support of the Programme and its staff towards the agricultural sector in the Western Cape. Furthermore, despite COVID-19 challenges, the Programme performed exceptionally well, which is testimony to the Programmes' resilience to external challenges and its ability to adapt and/or change its approach and operations to ensure efficiency and output delivery.

Sub-programme expenditure

Sub-programme name	2021/2022			2020/2021 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Agricultural Research	88 938	88 250	688	97 801	96 647	1 154
Technology Transfer Services	1 601	1 601	-	1 628	1 628	-
Research Infrastructure Support Services	53 114	53 114	-	51 583	51 583	-
Total	143 653	142 965	688	151 012	149 858	1 154

4.6 Programme 6: Agricultural Economics Services

Purpose:

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

Sub-programmes:

The Programme executes its mandate over three sub-programmes:

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

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

Macro-economic 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

Increased agricultural production in a sustainable manner:

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 benefitted 81 companies, besides those that benefitted from collaborative efforts with various industries. Ethical trade initiatives play a key role in increasing and maintaining market share, especially in developed countries. This has been evident in the wine industry as wine exports increased, even to the Scandinavian countries that were performing poorly in the past few years after the “Bitter Grapes” scandal, amongst others. SIZA is gradually becoming a prominent standard in the agricultural sector in South Africa, and its rigorous approach in getting international recognition is yielding positive results for market access. To date, the standard is now recognised and accepted by 302 market outlets around the globe, especially in the developed economies.

In search of opportunities in the agricultural sector, the programme: AES has produced 42 market information reports and 42 economic reports. The Programme is also home to about 153 databases, which places it at the forefront in providing timely and relevant data to support decision-making in the agricultural sector. The GreenAgri Portal, which is a one-stop web-based portal to support the uptake of the

SmartAgri plan and related production practices, was reviewed and launched during 2021. The database is regularly maintained through a partnership with GreenCape. Other complementary activities in the programme: AES include production economics research and services, e.g., 135 enterprise budgets and 26 economic studies were conducted during the reporting year. Furthermore, 93 clients benefitted from production economics advice. Interventions in agri-processing included 37 clients that participated on general capacity building on yoghurt-making, juicing, cheese-making, slicing and dicing. A total of 20 businesses received assistance with product development and improvement, compliance support, and advisory support. Eight business plans were submitted for funding requests for the 2021/2022 financial year. A total of 21 businesses were supported with various services, such as compliance, product development and improvement, advisory support on technical equipment and production inputs. Furthermore, the Programme focusses on developing additional skills for agri-processing through the Agrifutura project in collaboration with the University of Stellenbosch.

Improve food security and safety:

In collaboration with the Perishable Products Export Control Board (PPECB), the programme: AES continued to facilitate food safety compliance from side-to-side capacity building on Global GAP, SA GAP and Local GAP. As such, 34 producers attended food awareness sessions during the 2021/2022 financial year and seven (7) businesses have been pre-audited for SA GAP certification. In addition, three agribusinesses achieved their Global GAP certification.

Transformed and inclusive agricultural sector:

Targeted interventions to ensure the success of land reform for smallholder and commercial farmers in Programme: AES included the Financial Record Keeping Programme (FRKP). These businesses received comprehensive business compliance support, financial record-keeping and analysis assistance. There were 64 agribusinesses supported. Of these, 44 were on electronic systems, while 20 were on manual records. The businesses are spread across the eight districts of the Province. For the 2021/2022 financial year, a total of 44 financial statements have been completed. About 130 Pay As You Earn (PAYE/Unemployment Insurance Fund (UIF) submissions were done, 19 tax status pins were issued, 22 Value Added Tax (VAT) submissions, 17 annual Companies and Intellectual Property Commission (CIPC) returns and 10 workman's compensation applications were done for the agribusinesses. To prepare producers for compliance support, the Production Record Keeping Programme (PRKP) has been established by the division. The pork, poultry and vegetable record templates have been developed and have been tested for compatibility, seven (7) awareness sessions were held and attended by 114 SMMEs. The Programme is ready for roll-out during the 2022/2023 financial year. Programme: AES also provided support to other funding mechanisms beyond CASP, e.g. the AgriBEE fund and awareness on other public and private sector products through farmers' days and workshops. As a result, 15 agribusinesses have been provided with AgriBEE advisory services. Relationships were also forged with various partners to facilitate market access linkages for producers, i.e., HelloChoice, Philippi Economic Development Initiative (PEDI), Freshmark and the PSG Group. In the SIZA and WIETA compliance initiatives, there were comprehensive interventions for land reform beneficiaries to ensure that these producers comply and attain 3rd party accreditation.

Innovative and resilient rural economies:

The programme: AES provided support in the development of cooperatives and other legal entities by mobilising groups and individuals within communities to take up opportunities in the agricultural and agribusiness sector. As a result, 21 businesses were formalised into entities and 19 existing agribusinesses were supported in 2021/2022. Given that agriculture is the mainstay in most rural districts, the Agribusiness Investment Unit (AIU) plays a key role in supporting rural communities through investment promotion and facilitation. During the 2021/2022 year, a total of R453,590 million value of committed investments has been realised. From this, an estimated 398 jobs were facilitated.

Sub-programme 6.1: Production Economics and Marketing Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	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 agribusinesses supported with marketing services	91	88	75	81	6	Due to CASP funding received the Programme had to ramp up compliance support to agribusinesses as part of market access support.
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	90	85	85	93	8	Over-achievement resulted from many requests for assistance on financial statements required for the application for CASP funding.
Transformed and inclusive agricultural sector	Businesses informed and comply with the BEE legislation	T.6.1.3 Number of agribusinesses supported with Black Economic Empowerment advisory services	New indicator introduced	New indicator introduced	12	15	3	The over-achievement resulted from companies that required assistance to prepare to apply for funding in the new financial year.
Increased agricultural production in a sustainable manner	Registered agribusiness entities	P.6.1.1 Number of new agribusinesses formalised into entities	11	8	10	15	5	This was a result of informal operators that were encouraged by

Sub-programme 6.1: Production Economics and Marketing Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
								municipalities to formalise their businesses.
Increased agricultural production in a sustainable manner	Businesses accessing other support services to ensure their sustainability	P.6.1.2 Number of existing formalised agribusinesses supported	34	19	15	16	1	The over-achievement was due to cooperatives that requested amendments to membership structures in preparation for the 2022/2023 funding application period.
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 market information outputs disseminated	34	33	30	42	12	There was an over-achievement as the Programme received various market information requests which in turn resulted in more market information outputs disseminated.

Sub-programme 6.1: Production Economics and Marketing Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
Increased agricultural production in a sustainable manner	Increased awareness and knowledge of ethical trade principles for improved working conditions and to meet market requirements	P.6.1.4 Numbers of participants attended the ethical trade training	971	1 293	700	1 209	509	The over-achievement is linked to COVID-19 regulations as training sessions have been done via webinars, which enabled many individuals to attend sessions.
Increased agricultural production in a sustainable manner	Growers implementing and compliant with ethical trade requirements	P.6.1.5 Number of growers registered as members of ethical trade programmes	2 584	2 646	2 000	3 226	1 226	There has been an over-achievement because other industries have also shown interest in getting the SIZA standard, given the acceptance of the standard in various markets/ countries.
Increased agricultural production in a sustainable manner	Platforms coordinated to increase exports and improve market access	P.6.1.6 Number of activities supported to promote Western Cape products	4	5	4	4	0	N/A
Increased agricultural production in a sustainable manner	Budgets produced to inform decision-	P.6.1.7 Number of budgets produced	84	111	70	135	65	Over-achievement was largely attributed to

Sub-programme 6.1: Production Economics and Marketing Support

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
manner	making, facilitate planning and investment, and for benchmarking							the need to adjust existing budgets due to changes in prices. Input prices increased tremendously during the year 2021.
Increased agricultural production in a sustainable manner	Economic studies conducted to inform decision-making (especially investment decisions)	P.6.1.8 Number of agricultural economic studies conducted	17	22	18	26	8	Various enquiries were received from clients, which necessitated the need to compile some economic studies.

Sub-programme 6.2: Agro-Processing Support

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
Increased agricultural production in a sustainable manner	Increased capacity in agri-processing	T.6.2.1 Number of agribusinesses supported with agro-processing initiatives	10	7	20	20	0	N/A
Increased agricultural production in a sustainable manner	Increased investment	P.6.2.1 Value of committed investment for green fields and expansion agricultural and	R557m	R371 020 000	R340m	R453 590 000	R113 590 000	There was an over-achievement due to capital intensive projects that have been

Sub-programme 6.2: Agro-Processing Support

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
		agribusiness projects						assisted.

Sub-programme 6.3: Macro-economic Support

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
Increased agricultural production in a sustainable manner	Economic reports compiled to support strategic planning and policy decision-making in agricultural sector	T.6.3.1 Number of economic reports compiled	31	37	30	42	12	The reports resulted from a number of <i>ad hoc</i> enquiries received and is therefore demand driven.
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	191	242	180	214	34	Demand driven indicator and have received more than number of expected enquiries.
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	150	151	150	153	3	This was informed by new requests and diversity of auctions.
Increased agricultural production in a sustainable manner	Information dissemination activities for	P.6.3.3 Number of information	153	141	100	149	49	Increase in commodity auctions

Sub-programme 6.3: Macro-economic Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
sustainable manner	improved decision-making at sector and policy levels	dissemination activities conducted						resulted in more data to be shared.

Strategy to overcome areas of underperformance

The Programme has registered no underperformance during the reporting period.

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

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

Reporting on the institutional response to the COVID-19 pandemic

After an assessment of the services provided and reporting requirements, Programme: AES continued with its full range of services using various mechanisms (e.g. virtual platforms) and/or combinations (i.e. hybrid) for promotional events like Food and Hotel China, and the use of e-commerce to link producers with markets locally and abroad. In market access, support from various partners also became key and was made possible by good relations. As there is an extensive use of web-based databases for analysis, more attention was given to research that make use of these tools. This also resulted into more economic reports being completed during this year. Telephonic and email systems were also used extensively to deliver some services.

Progress on institutional response to the COVID-19 pandemic								
Budget programme	Intervention	Geographic location (Province/District/local municipality) (where possible)	Number of beneficiaries (where possible)	Disaggregation of beneficiaries (where possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention (R'000)	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
N/A								

Linking performance with budgets

The programme: AES is centralised and therefore provided its services through its head office at Elsenburg. This placed pressure on expenditure related to subsistence and transport, especially for sub-programme 6.1 and 6.2. The Programme also has 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	2021/2022			2020/2021 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Production Economics and Marketing Support	33 329	31 570	1 759	31 114	30 641	473
Agro-Processing Support	1 230	1 230	-	817	817	-
Macroeconomics Support	7 246	7 246	-	7 952	7 952	-
Total	41 805	40 046	1 759	39 883	39 410	473

4.7 Programme 7: Agricultural Education and Training

Purpose:

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.

Sub-programme: Higher Education and Training (HET): To provide and facilitate accredited vocational agricultural qualifications.

Sub-programme: Agricultural Skills Development (ASD): To provide and facilitate formal and non-formal agricultural skills development through structured vocational education and training programmes.

Outcomes, outputs, output indicators, targets and actual achievements

The Programme facilitated the provision of formal and non-formal qualifications in HET and ASD programmes. A total of 140 students graduated from HET and 57 students from ASD. As part of the RPL project and collaboration with DCS, 13 students received full qualifications. Of the 557 students registered for the 2022 academic year, 47% in HET and 75% in ASD were from the designated group. Twenty-six (26) students were afforded the opportunity to articulate into the HET band and 158 bursaries were awarded to financially challenged students. This is way above the expected achievement. Short skills courses were presented to a total of 4 042 beneficiaries.

The Programme provides training with a focus on youth in all farming groups, i.e. smallholder, subsistence and commercial farmers, and agri-workers to grow a knowledgeable, prosperous and competitive sector. The selection of students taking part in the training offerings included women; of the 557 students registered, 31% of the student population were female students. Bursaries were awarded to 69 female students and of the 197 students who graduated in February 2022, 66 were female.

Our targets for the inclusion of women, youth and people living with disabilities have all been increased to ensure that training opportunities are inclusive of the diversity and gender dynamics of our society. The RPL process that enables anyone to receive formal recognition for the skills and knowledge they possess, irrespective of how it was achieved, is ongoing and will be continued during the 2022/2023 financial year.

Sub-programme 7.1: Higher Education and Training								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	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	162	107	80	140	60	The institute over-achieved on meeting the graduate output target due to the

Sub-programme 7.1: Higher Education and Training								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
								strong focus on academic support to students and the student watchlist to increase and ensure student success.
Transformed and inclusive agricultural sector	Skilled graduates to enhance the agricultural sector	P.7.1.1 Number of Internal Bursaries awarded	76	131	20	158	138	Due to the high demand for funding and the additional funding received from various sources, the college was able to award partial bursaries to all qualifying applicants.
Transformed and inclusive agricultural sector	Greater diversity in knowledge and skills development to participants in an enhanced agricultural sector.	P.7.1.2 Achievement of student equity targets (%)	47%	45%	45%	47%	2%	Improved recruitment, marketing and application management processes.

Sub-programme 7.2: Agricultural Skills Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	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	3 899	2 529	1 500	4 042	2 542	High demand for training received from APSD.
Transformed and inclusive agricultural sector	Human capital to participate in an enhanced agricultural economy	P.7.2.1 Number of learners completing Learnership programmes	58	60	30	57	27	Historically, a small percentage of students discontinue their studies due to various reasons. To minimise the impact this might have on our target, additional students were allowed to register.
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	24	30	15	26	11	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	P.7.2.3 Achievement of learner equity targets (%)	88%	78%	80%	87%	7%	The nature of applications allowed the target to be exceeded.

Sub-programme 7.2: Agricultural Skills Development

Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
	sector.							

Note: Indicator P.7.2.3: The actual achievement of this indicator was incorrectly documented as 57% in the E-QPRS (learner equity completing learnership) whilst the learner equity target at registration (87%) should have been captured.

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 HET and ASD programmes. A total of 197 students graduated from HET and ASD, and short skills courses were presented to a total of 4 042 beneficiaries.

Reporting on the institutional response to the COVID-19 pandemic

Progress on Institutional Response to the COVID-19 pandemic								
Budget programme	Intervention	Geographic location (Province/ District/local municipality) (where possible)	Number of beneficiaries (where possible)	Disaggregation of beneficiaries (where possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention (R'000)	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Programme 7: Agricultural Education and Training	Online learning	Entire Western Cape Province	557 youth				Human capital to participate in an enhanced agricultural economy	Continuation of training

Linking performance with budgets

The Programme's budget was used to ensure the facilitation of accredited education and training programmes, and skills training to participants in the agricultural sector. Lectures, practicals and access to practical facilities were provided to both higher education and ASD programmes. An agreement was signed with US to maintain and support the existing online learning platform that was established during the COVID-19 pandemic. This is to ensure inclusion of the 4IR and preparedness of the college to change to a hybrid method of teaching

and learning, at any given time, without compromising quality education and training. The Programme's budget supported the enhancement of research capacity of staff through training initiatives.

Sub-programme expenditure

Sub-programme name	2021/2022			2020/2021 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Higher Education and Training	49 929	44 474	5 655	43 145	42 731	414
Agricultural Skills Development	11 201	11 201	-	11 672	11 672	-
Total	61 130	55 475	5 655	54 817	54 403	414

4.8 Programme 8: Rural Development

Purpose:

To coordinate the developmental programmes by stakeholders in rural areas.

The purposes of the sub-programmes are as follows:

Rural Development Coordination: To initiate, plan and monitor development in specific rural areas across the three spheres of Government in order to address identified needs.

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

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

Outcomes, outputs, output indicators, targets and actual achievements

For the 2021/2022 reporting period, the Programme achieved the following percentage (%), per indicator:

- **Number of Regional Coordination Committees (RCCs) engagements supported towards rural development (100%).** District level coordination of Government, community representative forums and other relevant stakeholder activities within each rural area/district to create socio-economic development opportunities for the applicable nodal areas.
- **Number of IMC and Technical Rural Safety Committee engagements (83%).** High level Provincial coordination engagements of Government and agencies responsible for safety and security within the rural areas.
- **Number of structured engagements/meetings with safety structures in districts (170%).** Engagements/meetings with safety structures in the districts to improve safety and security in rural areas.
- **Number of Rural Youth Interventions facilitated (125%).** Interventions for rural youth in the identified rural communities to improve their socio-economic conditions and opportunities.
- **Number of Rural Safety Summits hosted (100%).** Hosting of a Rural Safety Summit in order to bring together different stakeholders to discuss issues, challenges and solutions pertaining to rural safety.
- **Number of awareness and information sessions facilitated with community and relevant stakeholders in rural areas (260%).** Awareness and information sessions with community and stakeholders pertaining to rural safety.

- **Number of training and development projects supported (100%).** Support to agri-workers and rural communities by means of the implementation of training and development initiatives, utilising the findings of the agri-worker household census in terms of needs identified, to inform, support, empower and uplift agri-workers and rural communities.
- **Number of engagements with all spheres of Government regarding the findings of the Agri-Worker Household Census (108%).** Stakeholder engagements to discuss key findings of the census in order to identify needs of agri-workers.
- **Number of agri-workers and their family members assisted through the referral system.** Agri-workers and their family members and rural communities referred to appropriate service providers, such as Government Departments and NGOs, in order to access Government services, for identified needs of agri-workers and rural communities.
- **Number of Western Cape Regional and Provincial Prestige Agri-Awards engagements.** An empowerment and upliftment project for agri-workers in the Western Cape by way of supporting regional competitions and facilitating the escalation to a Provincial level competition.

Sub-programme 8.1: Rural Development Coordination								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
Innovative and resilient rural economies	Number of meetings facilitated	P.8.1.1 Number of Regional Coordination Committee (RCCs) engagements facilitated towards rural development	52	32	32	32	0	N/A
Innovative and resilient rural economies	Number of Provincial Rural Safety Structures supported	P.8.1.2 Number of IMC and Technical Rural Safety Committee engagements	New indicator introduced	New indicator introduced	6	5	-1	Th quarterly Inter-Ministerial Rural Safety Committee for Q3 was replaced by the Rural Safety Summit chaired by Minister Meyer.
Innovative and resilient rural	Number of Provincial Rural	P.8.1.3 Number of	New indicator introduced	New indicator introduced	10	17	7	Seventeen (17) structured

Sub-programme 8.1: Rural Development Coordination								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
economies	Safety Structures supported	structured engagements/ meetings with safety structures in districts						engagements with safety structures in the Province were attended. The West Coast, Overberg and Garden Route Districts had two (2) bi-quarterly safety engagements during the year, hence the over-achievement on this indicator.
		Number of Provincial engagements participated in, related to addressing transversal matters relevant to rural development	4	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A	N/A

Sub-programme 8.2: Social Facilitation								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
Innovative and resilient rural	Workshops and training	P.8.2.1 Number of rural	7	9	8	10	2	Through the Programme's

Sub-programme 8.2: Social Facilitation								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
economies	interventions	youth interventions facilitated						outreach initiatives, a need was expressed for Rural Youth Interventions at the Saartjie Baartman Centre (Metropole), which focus on vulnerable women, young women and children, as well as in Touwsrivier, which is a rural resource poor area and was identified by the Department for various support and assistance interventions. Hence the over-achievement on this indicator.
Innovative and resilient rural economies	Workshops and training interventions	P.8.2.2 Number of Rural Safety Summits hosted	New indicator introduced	New indicator introduced	1	1	0	N/A
Innovative and resilient rural economies	Workshops and training interventions	P.8.2.3 Number of awareness and information	New indicator introduced	New indicator introduced	5	13	8	Thirteen (13) awareness and information sessions have

Sub-programme 8.2: Social Facilitation								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
		sessions facilitated with community and relevant stakeholders in rural areas						been facilitated with community and relevant stakeholders. A number of interventions initiated by the office of the MEC, focussing on rural safety and farmers, took place; the Programme presented the Departmental rural safety initiatives to the targeted audience, hence the over-achievement on this indicator.
		Number of projects implemented in rural areas (CRDP sites) logged at RCC meetings	76	Indicator has been discontinued	Indicator has been discontinued	Indicator has been discontinued	N/A	N/A

Sub-programme 8.3 Farm Worker Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
Innovative and resilient rural economies	Workshop and training interventions for the identified districts as per project plan	P.8.3.1 Number of training and development projects supported	4	2	2	2	0	N/A
Innovative and resilient rural economies	Reports indicating the challenges for agri-worker households	P.8.3.2 Number of engagements with all spheres of Government regarding the findings of the Agri-Worker Household Census	New indicator introduced	New indicator introduced	12	13	1	The over-achievement of this indicator was due to the need expressed by local municipalities regarding the findings of the census in their areas.
Innovative and resilient rural economies	Agri-workers and their family members receiving access to basic services provided by all three spheres of Government	P.8.3.3 Number of agri-workers and their family members assisted through the referral system	New indicator introduced	New indicator introduced	250	440	190	This is a demand driven service whereby agri-worker households request assistance to access appropriate services. The Programme respond to facilitate appropriate referrals and ensure the service delivery to the vulnerable.

Sub-programme 8.3 Farm Worker Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement for 2021/2022	Reasons for deviations
Innovative and resilient rural economies	Agri-Worker Prestige Awards engagements facilitated	P.8.3.4 Number of Western Cape Regional and Provincial Prestige Agri-Awards engagements	17	17	17	12	-5	Due to the impacts of COVID-19, two (2) regional ceremonies were delayed and took place in Quarter 3 (October 2021). However, overall the annual target was not met as eleven (11) of the 16 targeted regions participated in the Western Cape Prestige Agri-Awards 2021. Five regions opted not to participate after consultation with regional stakeholders and amidst concerns regarding the COVID-19 pandemic and the impact thereof.

Strategy to overcome areas of underperformance

The Programme will schedule future sessions to keep to the set targets and additional requests will be incorporated in the set targets where possible.

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.

Reporting on the institutional response to the COVID-19 pandemic

Agri-workers within the agricultural sector were declared as an essential service; however, in terms of certain restrictions some continuation of services within the labour force were impacted, like the wine industry. Key for the Rural Development Programme was to provide the necessary linkages and referrals to appropriate services to mitigate the impact on the agri-worker households and rural communities within the Province, i.e. services provided by National and Provincial Departments, as well as local municipalities, to assist with humanitarian relief and employee assistance packages available. The Programme further continued to ensure farming and rural communities are kept informed in terms of reliable information and services related to the pandemic, like ensuring access to the vaccination programme implemented by the Department of Health. Furthermore, the projects and interventions implemented by the Rural Development Programme adhered to the prevailing COVID-19 protocols, whilst ensuring services reached the targeted beneficiaries.

Progress on institutional response to the COVID-19 pandemic								
Budget programme	Intervention	Geographic location (Province/District/local municipality) (where possible)	Number of beneficiaries (where possible)	Disaggregation of beneficiaries (where possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention (R'000)	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
N/A								

Linking performance with budgets

The expenditure allowed for the implementation of the following projects during 2021/2022: Substance Abuse Prevention and Awareness; Agri-worker Rights and Responsibilities; Rural Youth Interventions; and the Western Cape Prestige Agri-Awards. It also allowed for engagements with stakeholders, including rural communities and agri-worker communities, and platforms for social dialogues and conflict resolution training. This contributed to uplifting and empowering the lives and socio-economic conditions of agri-worker and rural communities. Furthermore, the expenditure also allowed for the hosting of a Rural Safety Summit, as well as rural safety initiatives and interventions, which aims to improve rural safety in the agricultural sector in the Western Cape.

Sub-programme expenditure

Sub-programme name	2021/2022			2020/2021 (Audited)		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Rural Development Coordination	9 782	8 279	1 503	10 330	8 234	2 096
Social Facilitation	2 128	2 128	-	2 252	1 870	382
Farm Worker Development	16 152	16 152	-	11 676	11 676	-
Total	28 062	26 559	1 503	24 258	21 780	2 478

5 TRANSFER PAYMENTS

5.1 Transfer payments to public entities

The table below reflects the transfer payments made for the period 1 April 2021 to 31 March 2022.

Name of public entity	Key outputs of the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
Casidra SOC Ltd First tranche	Shareholders Compact	30 118	30 368	R2.6 m carried over to finance AIMS and R730 000 to finance Food Security in the 2022/2023 financial year. Other funds utilised for Casidra.
Casidra SOC Ltd Third tranche	Shareholders Compact	3 654		
Casidra SOC Ltd Second tranche	Shareholders Compact	1 387	1 387	Funds utilised for AIMS.
Casidra SOC Ltd First tranche	Fetsa Tlala (Food Security)	2 895	12 742	93 projects were supported ranging from small household gardens to large community projects. Amount committed - R13 332 365.15.
Casidra SOC Ltd Second tranche	Fetsa Tlala (Food Security)	6 366		
Casidra SOC Ltd Third tranche	Fetsa Tlala (Food Security)	1 762		
Casidra SOC Ltd Fourth tranche	Fetsa Tlala (Food Security)	2 255		
Casidra SOC Ltd	Red meat value chain	3 587	695	13 projects were supported ranging from R50 000 to R600 000. Amount committed - R1 162 365.11.
Casidra SOC Ltd	Table grapes value chain	7 073	4 632	3 projects were supported ranging from R660 000 to R2 500 000. Amount committed - R5 292 577.57.
Casidra SOC Ltd	Vegetable and seed value chain	10 834	1 785	9 projects were supported ranging from R300 000 to R3 155 000. Amount committed - R2 310 426.10.
Casidra SOC Ltd	Viticulture wine industry	5 830	2 329	5 projects were supported ranging from R270 000 to R2 100 000. Amount committed - R2 369 625.00.
Casidra SOC Ltd First tranche	Market access	3 668	0	No procurement has taken place yet. 2020/2021
Casidra SOC Ltd	Market access	2 000		

Annual Report for 2021/2022 Financial Year

Vote 11: Department of Agriculture

Province of the Western Cape

Name of public entity	Key outputs of the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
Second tranche				funding is still being utilised.
Casidra SOC Ltd Third tranche	Market access	3 000		
Casidra SOC Ltd	Aquaculture value chain	8 000	0	2 projects were supported both to the value of R1 600 000. Amount committed – R0.
Casidra SOC Ltd First tranche	Agri-processing	8 309	474	7 projects were supported ranging from R85 000 to R3 300 000. Amount committed – R1 002 730.76.
Casidra SOC Ltd Second tranche	Agri-processing	5 440		
Casidra SOC Ltd	Wheat value chain	5 540	0	No projects have been supported yet. Projects will be approved in time for the next planting season.
Casidra SOC Ltd	White meat value chain	8 890	948	3 projects were supported ranging from R525 000 to R752 000. Amount committed – R1 116 010.17
Casidra SOC Ltd First tranche	Unit for technical assistance	2 500	2 810	A number of interventions took place. Amount committed – R3 036 187.17.
Casidra SOC Ltd Second tranche	Unit for technical assistance	8 186		
Casidra SOC Ltd	Capacity building of beneficiaries through training	5 679	225	A number of training interventions took place. Amount committed – R914 935.20.
Casidra SOC Ltd	Mechanisation project	2 500	0	No procurement has taken place yet.
Casidra SOC Ltd	Drought relief	7 878	38	Due to the funding being received late in March, the majority of the procurement will take place in April 2022.
Casidra SOC Ltd	Disasters - Locusts	4 993	4 348	Sprayers, pesticides and PPE were procured for the farmers in the affected areas.
Casidra SOC Ltd	Disaster response plan	8 021	0	No procurement has taken place yet.

Name of public entity	Key outputs of the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
Western Cape Investment & Trade Promotion Agency (WESGRO)	Operations of the Agribusiness Investment Unit	2 500	1 020	The Agribusiness Investment Unit facilitated about R 453.590 million of investment into the agriculture and agribusiness sector. From this, 398 jobs were created. This is an over-achievement against the target, even though the unit suffered from severe staff turnover during the course of the year.

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

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

All the transfers are done in terms of the MOAs, except for the amount of R33.772 million, which was executed in terms of the shareholder's compact with Casidra SOC Ltd.

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

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

In cases where full spending did not take place, the funds are expected to be fully spent before 31 March 2023. However, this may be subject to the drought which still had a visible impact on the year under review.

5.2 Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2021 to 31 March 2022.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the Dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Deciduous Fruit Producers Trust First tranche	Trust	Black producers' commercialisation programme	Yes	4 645	4 645	
Deciduous Fruit Producers Trust Second tranche	Trust	Black producers' commercialisation programme	Yes	11 473	11 473	
Deciduous Fruit Producers Trust Third tranche	Trust	Black producers' commercialisation programme	Yes	12 355	8 371	Funds are committed to projects. Implementation is in process.
Deciduous Fruit Producers Trust Fourth tranche	Trust	Black producers' commercialisation programme	Yes	6 660	0	Funds are committed to projects. Implementation is in process.
Deciduous Fruit Producers Trust First tranche	Trust	Fruit orchards in deciduous value chain	Yes	11 223	8 378	Funds are committed to projects. Implementation is in process.
Deciduous Fruit Producers Trust Second tranche	Trust	Fruit orchards in deciduous value chain	Yes	5 830	0	Funds are committed to projects. Implementation is in process. Tranche received towards the end of the financial year.
Greencape Sector Development Agency	NPO	For operations of the Agriculture Sector Desk (Agri Desk)	Yes	691		
Sustainable Initiative of South Africa (SIZA)	NPC	Ethical Trade Programme in the fruit industry	Yes	1 684	911	The funding period for SIZA runs from 1 July to 30 June each year. Therefore, the remainder is committed for the duration of

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the Dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
						the project cycle. This is linked to seasonality of fruit farms as projects fall between March and September, which is a window for training outside peak season. There were also delays on the Pre-Audit Readiness Programme due to authorisations not received in time from various standards targeted.
South African Table Grape Industry	NPC	China market development campaign	Yes	2 000	2 000	
South African Wine Industry Transformation	NPC	E-commerce platform for the black-owned wine brands	Yes	500	500	
Wines of South Africa	NPO	Wine promotion in selected African and Chinese markets	Yes	1 600	1600	
University of Stellenbosch First tranche	Higher Education Institution	Restoring the waterways of the Philippi Horticulture Area	Yes	647	647	
University of Stellenbosch Second tranche	Higher Education Institution	Restoring the waterways of the Philippi Horticulture Area	Yes	647	647	
Calitzdorp Irrigation Board	Irrigation Board	Clearing of invasive alien plants in various catchments	Yes	1 000	0	Transferred at the end of the financial year
Central Breede	Water Users' Association	Clearing of invasive alien	Yes	2 000	35	Transferred at the end of

Annual Report for 2021/2022 Financial Year

Vote 11: Department of Agriculture

Province of the Western Cape

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the Dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
River Water Users Association		plants in various catchments				the financial year
Clanwilliam Water Users' Association	Water Users' Association	Clearing of invasive alien plants in various catchments	Yes	2 000	182	Transferred at the end of the financial year
Groenland Water Users' Association	Water Users' Association	Clearing of invasive alien plants in various catchments	Yes	1 500	0	Transferred at the end of the financial year
Korente Vetterivier Irrigation Board	Irrigation Board	Clearing of invasive alien plants in various catchments	Yes	1 800	282	Transferred at the end of the financial year
LORWUA First tranche	Water Users' Association	Preventative canal maintenance	Yes	5 000	5 000	
Stompdrift Kamanassie Water Users' Association First tranche	Water Users' Association	Clearing of invasive alien plants in various catchments	Yes	2 000	2000	
Stompdrift Kamanassie Water Users' Association First tranche	Water Users' Association	Preventative canal maintenance and refurbishment	Yes	4 459	1 192	Project initiation took place with main implementation scheduled for 2022/2023.
Zonderend Water Users' Association	Water Users' Association	Clearing of invasive alien plants in various catchments	Yes	2 750	2 750	
Wine and Agricultural Ethical Trade Association (WIETA)	NPO	Ethical Trade Programme in the wine industry	Yes	151	151	
Cape of Good Hope Agricultural Society	Agricultural Society	2022 Cheese Festival and Youth Show	Yes	250	250	To be spent at cheese Festivals of 23/24 April 2022 and 30 April to 2 May 2022.

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

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

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

In all cases where full spending did not take place, it is expected to be fully spent before 31 March 2023.

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 for the period 1 April 2021 to 31 March 2022.

Conditional Grant Comprehensive Agricultural Support Programme:

Department who 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	- Farmers supported per category (subsistence, smallholder and commercial) and per commodity - Beneficiaries of CASP that are South African Good Agricultural Practice certified (SA GAP) - Number of jobs created - Number of farmers who are youth and women living with disabilities supported through CASP - Number of unemployed graduates placed - On- and off-farm infrastructure provided and repaired, including agro-processing infrastructure - Number of beneficiaries of CASP trained on farming methods or opportunities along the value chain - Percentage of beneficiaries of CASP with access to formal markets - Number of Extension officers recruited and maintained in the system		
Actual outputs achieved	Farmers supported per category	Smallholder	22
		Commercial	22

	Number of enterprises SA GAP certified	• 7 beneficiaries of CASP supported with SA GAP certification • 8 smallholder producers supported with advocacy on SA Gap certification and related processes, 5 pre-audited on SA GAP with 0 certified and 1 Global GAP certified	
	Number of jobs created	1 987	
	Number of farmers supported – youth, women and farmers living with disabilities	Youth	2
		Women	27
		Disabilities	2
	Number of unemployed graduates placed	121	
	Number of on- and off-farm infrastructure provided/repared	Irrigation/Water Infrastructure	18
		Agri-processing	1
		Horticulture & pasture	14
		Electrical	2
		Mechanisation	23
	Number of beneficiaries of CASP trained on farming methods	Accredited	392
		Non-accredited	3 886
Total		4 278	
Number of farmers with access to markets	67		
Number of extension officers recruited/maintained	30		
Amount per amended DORA (R'000)	R109 091 (excluding College)		
Amount received (R'000)	R109 091 (excluding College)		
Reasons if amount as per DORA was not received	N/A		
Amount spent by the Department (R'000)	R109 091 (excluding College)		
Reasons for the funds unspent by the entity	100% spent		
Reasons for deviations on performance	N/A		
Measures taken to improve performance	N/A		

Monitoring mechanism by the receiving Department	Quarterly review meetings were scheduled by DALRRD for Provinces to report on the performance of the grant. Monthly financial reports were submitted to the transferring Department on the 15 th of every month. Quarterly non-financial reports were submitted to the transferring Department by the 20 th after the reporting quarter.
---	--

Conditional Grant Comprehensive Agricultural Support Programme (Disaster Relief):

Department who transferred the grant	N/A
Purpose of the grant	N/A
Expected outputs of the grant	N/A
Actual outputs achieved	N/A
Amount per amended DORA (R'000)	N/A
Amount received (R'000)	N/A
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	N/A
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	N/A

Conditional Grant Comprehensive Agricultural Support Programme (College Improvement):

Department who transferred the grant	Department of Agriculture, Land Reform, and Rural Development
Purpose of the grant	To provide infrastructure and maintenance support to enable continuous learning.
Expected outputs of the grant	Upgrade and maintain the various farming sections and security systems at the college.

Actual outputs achieved	Procurement of two (2) tractors, supply and installation of water fountains, rotary tiller, slasher, three-point offset disc, stove, mattresses, mist blower, kitchen equipment, school desks, laptops, doors, computers for lab and office mats. Installation of various access control systems, installation of irrigation system, uprooting of vines and resurfacing of netball and tennis courts. Repairs of motorised gates and garage doors.
Amount per amended DORA (R'000)	R7 662
Amount received (R'000)	R7 662
Reasons if amount as per DORA was not received	All amounts per DORA were received.
Amount spent by the Department (R'000)	R4 389 Requested roll over of R3 272 .
Reasons for the funds unspent by the entity	The refurbishment of the Pomology building was scheduled to be finished in 2021/2022. The WCDTPW was unable to secure a contractor to complete the project. The contractor's appointment was finalised in March, for commencement of work in April.
Reasons for deviations in performance	N/A
Measures are taken to improve performance	Ongoing discussions with WCDTPW
Monitoring mechanism by the receiving Department	Monthly meetings

Conditional Grant Ilima/Letsema:

Department who transferred the grant	Department of Agriculture, Land Reform and Rural Development (DALRRD)
Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production within strategically identified livestock, horticulture and aquaculture production areas.
Expected outputs of the grant	Increased agricultural production of grain, livestock, horticulture and aquaculture at both household and provincial 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	9
		Vegetable and seed	12
		Winter grain	12
		White meat	2
		Aquaculture	2
	Improved household & provincial food security – supported	Households	2 612
		Community & school projects	168
	Jobs created	3 214	
	Beneficiaries/farmers supported by the grant per category	Subsistence	2 780
		Smallholder	21
		Commercial	16
Amount per amended DORA (R'000)	R57 721		
Amount received (R'000)	R57 721		
Reasons if amount as per DORA was not received	All amounts as per DORA were received.		
Amount spent by the Department (R'000)	R57 721		
Reasons for the funds unspent by the entity	100% spent		
Reasons for deviations on performance	N/A		
Measures taken to improve performance	N/A		
Monitoring mechanism by the receiving Department	Quarterly review meetings were scheduled by DALRRD for Provinces to report on the performance of the grant. Monthly financial reports were submitted to the transferring department on the 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 who transferred the grant	Department of Agriculture, Land Reform and Rural Development (DALRRD)
Purpose of the grant	Community based natural resource management
Expected outputs of the grant	7 000 ha of agricultural land rehabilitated, 700 green jobs created and 40 farm management plans developed.

Actual outputs achieved	26 861 ha of agricultural land rehabilitated, 1 020 green jobs created and 45 farm management plans developed.
Amount per amended DORA (R'000)	R5 451
Amount received (R'000)	R5 451
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	R5 451
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	Greater performance due to addition of provincial funding.
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving Department	Quarterly monitoring with portfolio of evidence as per indicator.

Conditional Grant Extended Public Works Programme:

Department who transferred the grant	Department of Public Works and Infrastructure
Purpose of the grant	The Expanded Public Works Programme (EPWP) is to reduce poverty through job creation.
Expected outputs of the grant	200 job opportunities and 46 FTE
Actual outputs achieved	252 job opportunities and 50.7 FTE
Amount per amended DORA (R'000)	R2 227
Amount received (R'000)	R2 227
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	R2 227
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	Addition of Provincial funding.
Monitoring mechanism by the receiving Department	Quarterly monitoring with portfolio of evidence of jobs created.

Conditional Grant Drought Alleviation:

Department who transferred the grant	N/A
Purpose of the grant	N/A
Expected outputs of the grant	N/A
Actual outputs achieved	N/A
Amount per amended DORA (R'000)	N/A
Amount received (R'000)	N/A
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	N/A
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	N/A

The programme: Sustainable Resource Use and Management received a grant for EPWP amounting to R2.227 million. The full amount was spent on six projects for the clearing of alien plants by using unemployed local labour, as well as fencing. All objectives were met or close to being met.

The programme received a LandCare grant of R5.451 million for the implementation of 48 projects aimed at restoring sustainability to land and water management in both rural and urban areas, which was spent. It encompasses Integrated Sustainable Natural Resource Management where the primary causes of natural resource decline are recognised and addressed.

All the objectives were met or close to being met.

The programme: Agricultural Producer Support and Development received in total of R109.091 million for conditional grants. The spending can be broken down as follows per grant:

1. Comprehensive Agricultural Support Programme:

- Implement infrastructure and input support projects amounting to R92.573 million
- Extension Revitalisation Programme funding amounting to R16.518 million

There are two institutions managing projects as per their mandate: Casidra SOC Ltd and Deciduous Fruit Producer's Trust. Casidra received R47.954 million and also acts as the secretariat for the animal industry, vegetable industry, viticulture and table grape industry, wine industry, dairy, grain and sheep and wool industry, and food security projects. Casidra is also responsible for some strategic projects. The balance was paid towards the Deciduous Fruit Producers Trust which received R44.594 million for the fruit commodities. The prescripts of DORA were adhered to for the allocated budget for its intended

purpose. The conditions of the Act and the frameworks of CASP and Ilima/Letsema were adhered to. Ten commodity groups in the Western Cape were supported in this way to establish new farmers within their ranks.

All the objectives were met or close to being met.

2. Ilima/Letsema:

Implementing Ilima/Letsema projects amounted to R57.721 million.

All the objectives were met or close to being met.

The programme: Agricultural Education and Training received an amount of R7.662 million CASP funding to initiate the implementation of the nationally accepted set of Norms and Standards for Agricultural Training Institutes. This was allocated to civil works at the College of which R4.390 million was spent and R3.272 million was requested for roll-over for work in progress.

All the objectives were met or close to being met.

The total amount of R182.152 million for all four (4) grants were received in one to four quarterly tranches, as published.

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

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

7 DONOR FUNDS

7.1 Donor funds received

No donor assistance was received.

8 CAPITAL INVESTMENT

8.1 Capital investment, maintenance and asset management plan

Infrastructure projects	2021/2022			2020/2021		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	13 781	10 509	3 272	7 087	7 087	-
Existing infrastructure assets	-	-	-	-	-	-
- Upgrades and additions	-	-	-	-	-	-
- Rehabilitation, renovations and refurbishments	-	-	-	-	-	-

Infrastructure projects	2021/2022			2020/2021		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
- Maintenance and repairs	-	-	-	-	-	-
Infrastructure transfer	-	-	-	-	-	-
- Current	-	-	-	-	-	-
- Capital	-	-	-	9 718	9 718	0
Total	13 781	10 509	3 272	9 718	9 718	0

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

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

A total modernisation programme for the Department's head office was presented to and accepted by the Department from the DTPW. The five-year implementation started in September 2019 with Block 1 A. It was envisaged that the project will take five (5) years at current planning to complete, but the DTPW indicated that it was deferred after the completion of Phase1 due to the unavailability of funding.

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

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

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

Assets with a cost value of R9.241 million, but no book value, were written off and sold as scrap or disposed of.

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

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

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

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

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

The maintenance of other asset items is under control.

No major capital projects were undertaken.

Part C

Governance





1. INTRODUCTION

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

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

A system of internal audit under the control and direction of the Audit Committee is in place with the Audit Committee providing independent oversight over governance, risk management and control processes in the Department.

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

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

2. RISK MANAGEMENT

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

The Department has an annually approved ERM Strategy and Implementation Plan that is diligently monitored throughout the year, achieving 100% of its planned deliverables for the 2021/2022 financial year.

i. Ethics and Enterprise Risk Management Committee Responsibility

The Ethics and Enterprise Risk Management Committee (EERMCO) reports that it has complied with its responsibilities arising from Section 38 (1)(a)(i) of the Public Finance

Management Act, National Treasury Regulation 3.2.1 and Public Service Regulations of 2016, Chapter 2, Part 1, 2 and 3. The EERMCO also reports that it has adopted an appropriate formal Terms of Reference (TOR) (revised and approved on 9 July 2021) and regulated its affairs in compliance with this Terms of Reference, and has discharged its responsibilities as contained therein.

The purpose of the EERMCO is to monitor and advise on the overall management of risks and management's responsiveness to key risks.

ii. EERMCO members

The EERMCO comprises of selected members of the Department's senior management team and other officials. As per its Terms of Reference the EERMCO met four times during the year under review. The table below discloses relevant information on EERMCO members:

Name	Position	Number of meetings attended	Date appointed
Dr M Sebopetsa	Accounting Officer (Chairperson)	4	N/A
Ms M van Jaarsveld	Head of Ministry	0	08/10/2019
Mr F Huysamer	Chief Financial Officer and Risk Champion	4	15/05/2017 and 23/05/2017
Ms R Wentzel	Chief Director: Operational Support Services	3	13/11/2017
Dr D Troskie	Director: Business Planning and Strategy	4	15/05/2017
Ms M James	Manager: Communication Services	4	03/05/2019
Mr D Jacobs	Deputy Director General: Agricultural Development and Support Services	4	15/05/2017
Ms A Petersen	Director: Sustainable Resource Use and Management	4	19/02/2018
Mr J Aries	Acting Chief Director: Agricultural Producer Support and Development	1	08/05/2020
Dr H Ngwenya	Chief Director: Agricultural Producer Support and Development	3	06/08/2021
Dr G Msiza	Chief Director: Veterinary Services	3	15/05/2017
Dr M Mabunda	Acting Chief Director: Veterinary Services	1	25/11/2021
Dr I Trautmann	Deputy Director General: Agricultural Research and Regulatory Services	1	11/02/2022
	Chief Director: Research and Technology Development Services	3	15/05/2017
Dr C De Brouwer	Acting Chief Director: Research and Technology Development Services	1	07/02/2022
Ms B Matoti	Director: Agricultural Economics Services	4	15/05/2017
Ms H Rodkin	Chief Director: Agricultural Education and Training	3	23/10/2019
Ms M Cornelissen	Acting Chief Director: Agricultural Education and Training	1	25/11/2021
Mr D Chitepo	Acting Chief Director: Rural Development	1	08/05/2020

Name	Position	Number of meetings attended	Date appointed
Mr DJ Jordaan	Ethics Officer	4	15/05/2017
Ms A Haq	Director: Enterprise Risk Management (Department of the Premier)	3	15/05/2017
Mr W van Zyl	Manager: Internal Control	4	18/05/2017

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

Name	Department/Programme	Number of meetings attended
Ms H Robson	Department of the Premier (CSC)	2
Mr Z Omer	Enterprise Risk Management (CSC)	4
Mr S Martin	Internal Audit (CSC)	3
Ms R Morris	Internal Audit (CSC)	1
Mr T Jacobs	Provincial Forensic Services (CSC)	1
Ms B Cebekhulu	Provincial Forensic Services (CSC)	4
Mr CB Petersen	Provincial Forensic Services (CSC)	2
Ms I Sinclair	Employee Relations (CSC)	4
Ms R Patel	Employee Relations (CSC)	2
Mr S Goldschmidt	Employee Relations (CSC)	1
Ms R Thavar	DOA - Safety and Security	3
Ms G Jacobs	DOA - Farm Worker Development	2
Mr B Shumba	DOA - Farm Worker Development	1
Ms E De Bruyn	Centre for e-Innovation (CSC)	3
Ms L Pike	Department of Agriculture, Land Reform and Rural Development	2

iii. EERMCO key activities

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

- Accepted the Department's Enterprise Risk Management Strategy and Implementation Plan; for recommendation by the Audit Committee and approval by the Accounting Officer;
- Reviewed and monitored the implementation of the Departmental Risk Management Implementation Plan;
- Ensured continuous risk identification specifically as it pertains to emerging risks and the impact of the pandemic, climate change and other international events that impact on the agricultural sector;
- Monitored Departmental and programme risk registers and risk treatments;
- Ensured alignment of the risk registers with Departmental strategic objectives, annual performance plan and indicators;
- Ratified the strategic risk register before authorisation by the Accounting Officer;
- Reviewed the programme risk registers for consolidation to a Departmental risk register and reviewed the Department's critical risks;

- Set, reviewed and applied appropriate risk appetite and tolerances as part of the ERM Strategy;
- Confirmed the Fraud and Corruption Prevention Plan and the concomitant Implementation Plan;
- Monitored the implementation and coordination of the Fraud and Corruption Prevention Implementation Plan;
- Promoted positive and responsible whistle-blowing;
- Reviewed and followed-up on information on disciplinary cases that may pose a significant risk to the Department;
- Provided oversight on ethics management in the Department;
- Provided leadership and lead by example in establishing and maintaining risk awareness and promoting ethical values across the Department; and
- Satisfied itself that management is ensuring an appropriate organisational culture committed to ethical and lawful behaviour, internal control and risk.

iv. Key strategic risks considered and addressed during the year

When the current set of top risks for the Department were identified, it took into account the external environment which impacted on the agricultural sector as a whole. The current risks are therefore described within that context.

The **availability of quality water for agricultural use** is not only a risk to the Province, but also a national risk. In this regard the mandate is with the National Department of Water and Sanitation. Notwithstanding the above, in order to respond to the competing demands from different water use sectors (e.g. the environment, agriculture, domestic and industrial), quarterly and annual engagements are held at relevant platforms and feasibility studies are conducted that takes into account the various restrictions that might be imposed. To prevent water contamination (industrial waste and human waste), engineering advice is provided to improve animal husbandry and waste management. Aging infrastructure, such as irrigation schemes, are monitored and assessed to determine maintenance, refurbishments and upgrade requirements. However, there remains a backlog of maintenance and repairs due to budgetary and resource constraints.

To respond to the change in weather patterns and hydrology, i.e. less rain and less water available, investigations are conducted into the availability of water to inform users of the limitations and need for water use adaptation using SmartAgri as a guideline and roadmap to climate change resilience. Water use efficiency and surety is improved through the application of appropriate technology and infrastructure investments, such as the LORWUA preventive maintenance project on canals. Farmers and officials are also trained in the use of FruitLook and drones to monitor soil conditions and crop yield to enable the sector to meet the increasing demand for agricultural production. The Department does not have any mandate over the policing of unlawful water usage, except to provide advice and to report on abuse when discovered. Alien vegetation infestation is controlled through the riparian management programme to increase water quality and quantity by restoring ecological infrastructure.

The **excessive increase in household hunger** is influenced by a number of socio-economic and environmental factors, let alone the impacts of COVID-19 restrictions. The Department has responded by taking the lead on the Nourish to Flourish (N2F) Mobilisation Strategy that fundamentally takes an interdepartmental and a whole of society approach (i.e. DSD and WCED) to implement food gardens across the Province in the most vulnerable communities, using the existing mandates and comparative advantages of each of the Departments. In the main the N2F takes a food system approach towards understanding the food problem. This risk was previously described as a food security risk i.e. "Pressure

on domestic availability of food and the increasing price of food (availability of food at a Provincial level)". The risk was reviewed in light of the NIDS-CRAM surveys that were conducted during COVID-19 and on what assistance was requested from Western Cape Government during lockdown.

The **pressure on productive agricultural land** for alternative developments (nature conservation, tourism, urban development, agri-parks, agri-processing, housing, etc.) leading to the loss of agricultural land and ultimately the reduction in agricultural production. To increase agricultural production suitable land is needed in combination with better farming practices. Whilst the department has implemented the necessary controls to optimise the existing land use, the support from the National Department of Agriculture, Land Reform and Rural Development is required to enable agricultural producers to thrive.

The **uncertainty around the parameters of climate change** has a direct impact on the agricultural sector, especially since it impacts on the upstream side of the agricultural value chain, i.e. natural disasters, such as droughts, floods, fires, etc., impacting on natural resources. Preventing this risk from materialising requires a coordinated provincial response. The Department has been able to contribute through the SmartAgri plan and its implementation to encourage change in farming practices and educating the farming community. It has also been able to help agricultural producers prepare for the impacts of climate change through the modification of water infrastructure and relief projects and funding.

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

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

v. Key emerging risks for the following financial year

The fourth and final quarter was characterised by volatility, uncertainty, complexity and ambiguity (VUCA). Whilst the COVID-19 State of Disaster has come to an end, the recent Russia-Ukraine war of February 2022 introduced new global dynamics which will impact on food security in various countries, including South Africa and in particular the Western Cape. The import/export markets have also been thrown into turmoil due to the introduction of sanctions on Russia, which is a strategic agricultural trading partner of the Western Cape.

Since March 2020, one key lesson learned by the Western Cape Agricultural Sector was this: It is vulnerable to disruptions in international value chains (both export of products and import of production inputs). Some of the key moments of disruption included:

- a) COVID-19 related travel bans limited the cargo space available for high value agricultural products, as well as production inputs.
- b) COVID-19 social distancing regulations resulted in bottlenecks in Cape Town Harbour.
- c) As part of COVID-19 recovery strategies, a number of countries introduced economic stimulus packages. In some countries, e.g. the United States of America, this led to a rise in demand for imported consumer goods with resulting congestion at ports. This

congestion led to shortages in shipping space, containers and logistical capacity, as well as these being stuck in the “wrong place”.

- d) Subsequent rounds of delays in Cape Town Harbour led to losses in fruit quality and ships by-passing the port. Ironically, some of the ships opting for the Durban rather than Cape Town Harbour ended up in the disruptions created by the recent floods in KwaZulu-Natal.
- e) Russia’s invasion of the Ukraine led to disruptions not only in the Black Sea, but also with exports destined for Russia.
- f) More recently the COVID-19 shutdown in Shanghai resulted in significant congestion in the South China Sea.

As an example of potential disruption in value chains (using the citrus exports as a case study), in 2021 South Africa’s citrus exports amounted to R27.9 billion (10.5% of global exports), making it the second biggest citrus exporter after Spain (25.8%). Most of these exports go to Europe, with the Netherlands receiving 20.5% and the United Kingdom 9.2%. However, the R1.9 billion (7.0%) worth of citrus exported to Russia in 2021 placed it in the fourth place as a market for our exports and the R1.8 billion (6.5%) to China placed it in the sixth place as an export market. As we can expect that citrus exports to both these countries will face serious challenges during the 2022 harvesting season, it is clear that R3.7 billion (13.5%) worth of South Africa’s citrus exports are at risk.

Based on the potential significant disruption of the export value chains, the Western Cape Department of Agriculture will take hands with the Bureau for Food and Agricultural Policy (BFAP) to monitor the extent and impact of value chain disruptions for the rest of the year.

Despite the threats to food security and the safety and security concerns, there is optimism due to the number of opportunities available in the agricultural sector and the diversity of natural and other resources available in the Western Cape. The Department will therefore also make an effort to identify opportunities through the risk process and build on its existing interdepartmental relationships for improved service delivery.

vi. Conclusion

The Committee recognises that it does not operate in a risk-free environment and practising risk management enables management to operate more effectively in environments filled with uncertainty. Although not all risks can be eliminated, it is good practice to acknowledge that risk management is an essential enabler for the desired risk management culture that will support the efforts of the WCG and the Department in meeting objectives, maximising opportunities and minimising adverse consequences. 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 Fraud Prevention Implementation Plan which gives effect to the Prevention Plan.

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

Employees and workers who blow the whistle on suspicions of fraud, corruption and theft are protected if the disclosure is a protected disclosure (i.e. meets statutory requirements of the Protected Disclosures Act, No 26 of 2000, e.g. if the disclosure was made in good faith). The WCG Whistle-blowing Policy provides guidelines to employees and workers on how to raise concerns with the appropriate line management, 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 2021	2	2 x Departmental Referral
New cases (2021/2022)	4	1 x Departmental Referral 3 x Whistle-blower
Closed cases (2021/2022)	(4)	-
Open cases as at 31 March 2022	2	-

The following table further analyses the closed cases indicated above:

No. of Cases	Nature and investigation outcomes of four (4) cases closed
1	Allegation substantiated as a case of fraud (the matter was reported to SAPS).
1	Investigation concluded with no adverse findings, but recommendations were made.
1	Allegation substantiated as a case of fraud, irregularity and non-compliance (the matter was reported to SAPS).
1	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 individual conduct and in their relationships with others, including the avoidance and/or declaration of any interest that may pose a conflict of interest). All employees are expected to comply with the Code of Conduct for the Public Service, 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 in order to promote just and fair administrative actions of officials in positions of authority. Where any conflict of interest is identified, such conflict will be managed in accordance with the Public Service Regulations. Report back on financial disclosures are provided to EERMCO and the Audit Committee.

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

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

The declaration of interest, bidders past supply chain management practices and independent bid determination also stipulates the requirements as it pertains to Regulation 13(c) of the Public Service Regulations (PSR) 2016, which prohibits any employee from conducting business with an organ of state as discussed below. Furthermore, in view of potential conflict of interest, in the event that a resulting bid, or part thereof, be 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 in relation to the evaluating/ adjudicating authority where the bidder is employed by the Institution.

Regulation 13(c) of the Public Service Regulations 2016 (read together with the Directive on "Conducting business with an Organ of State"), prohibits any employee from conducting business with an organ of state, or holding a directorship in a public or private company doing business with an organ of state, unless the employee is a director (in an official capacity) of a company listed in Schedules 2 and 3 of the PFMA. Within Supply Chain Management, before orders are placed, Directors/Members/Owners Information (as per CSD report) is scrutinised to ensure that no employee is conducting business with an organ of state. Should any cases be identified, such cases will be subject to review to ascertain whether an actual conflict exists. The Provincial Treasury compares the identity numbers of all officials on the PERSAL salary system of the Departments to those of service providers registered on the Western Cape Supplier Evidence Bank, issuing a report on a quarterly basis. Should any conflict be detected, such will be referred to the Department for investigation.

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

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

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

5. CODE OF CONDUCT

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

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

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

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

All bid committee members and supply chain management practitioners are required to acknowledge that they will abide by the Code of Conduct for Supply Chain Management Practitioners.

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

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

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

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

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

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

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

The Department strives to ensure compliance with all Health and Safety legislation by conducting risk assessments, health and safety audits, employee health assessments and awareness and training, and furthermore, by appointing all Programme Managers as Section 16(2) delegates, health and safety representatives, emergency evacuation personnel, first aiders and establishing safety and security committees and COVID-19 OHS Steering Committees.

7. STANDING COMMITTEES

Date of meeting	Committee	Subject addressed	Manner of address
18 May 2021	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Promoting the safe and dignified transportation of farm workers.	Presentation to the Committee on virtual platform
1 June 2021	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Briefing on invasive alien vegetation clearing.	Presentation to the Committee on virtual platform
8 June 2021	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Visit to Elsenburg Training Institute to observe the unmanned Aerial Vehicle Project as part of the Fourth Industrial Revolution.	Presented to and physical inspection by the Committee
24 August 2021	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Status of the Emerging Farmer Development Programme outlining the number of farms being assisted.	Presentation to the Committee on virtual platform
31 August 2021	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Discussion on submissions received in respect of the Western Cape Biodiversity Bill [B 2-2021].	Presentation to the Committee on virtual platform
14 September 2021	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Further discussion on submissions received in respect of the Western Cape Biodiversity Bill [B 2-2021].	Presentation to the Committee on virtual platform
9 November 2021	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Deliberation on the Annual Reports of the Department of Agriculture and Casidra.	Presentation to the Committee on virtual platform
7 December 2021	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Deliberation on Vote 11: Agriculture, in the Schedule to the Western Cape Adjustments Appropriation Bill, 2021.	Presentation to the Committee on virtual platform

Date of meeting	Committee	Subject addressed	Manner of address
1 February 2022	Public Accounts Committee	Deliberation on the Annual Reports of the Department of Agriculture and Casidra.	Presentation to the Committee on virtual platform
22 February 2022	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Briefing on the Memorandum of Understanding (MOU) that was recently signed with the State of California.	Presentation to the Committee on virtual platform
18 March 2022	Standing Committee on Agriculture, Environmental Affairs and Development Planning	Deliberation on Vote 11: Agriculture, in the Schedule to the Western Cape Appropriation Bill, 2022.	Presentation to the Committee on virtual platform

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
Transversal Resolutions				
4.1	Integrated Financial Management System (IFMS) Piloting in the Western Cape While engaging the Audit Committee Chairperson of the Department of Cultural Affairs and Sport, the Committee noted that the IFMS piloting was still considered a risk within the Department and the Western Cape, which the Audit Committee undertook to monitor on a quarterly basis.	That the Department of the Premier, as well as Provincial Treasury, brief the Committee on the status of the implementation of the IFMS in the Western Cape.	None	Unknown
4.2	Red Ants Security Relocation and Eviction Services (Pty) Ltd While engaging the Auditor-General of South Africa on the risks within the Department of Transport and Public Works for the financial year under review, it emerged that the Department of Human Settlements made use of the services of the Red Ants Security Relocation and Eviction Services based on a contract between Human Settlements and the Red Ants, but without following the process related to participating in a contract of another organ of state. Instead, the Department of Human Settlements paid the supplier and was reimbursed by the other Departments.	That Provincial Treasury brief the Committee on the Red Ants Security Relocation and Eviction Services (Pty) Ltd matter, including the general sourcing and implementation of transversal Departmental contracts which are utilised by the WCG (e.g. transversal cleaning contracts) and how these differ from the Red Ants sourcing matter.	Briefing to be scheduled by the Public Accounts Committee	Not applicable to the WCDoA
4.3	National instruction notes The Committee engaged the AGSA's comments on the instruction notes which	That the Provincial Treasury brief the Committee on the instruction notes	Briefing to be scheduled by the Public Accounts Committee	No deviation by WCDoA

Annual Report for 2021/2022 Financial Year

Vote 11: Department of Agriculture

Province of the Western Cape

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
	are issued by the National Treasury on a continuous basis in terms of Section 76 of the Public Finance Management Act, No 1 of 1999. The Committee further notes that the arrangement in the Western Cape is that the Provincial Treasury review these instruction notes and reissue them to the various Departments and entities on a selective basis. One of the identified risks is whereby material non-compliance could arise if certain national instruction notes are not complied with by Departments and entities, where the necessary approval from the National Treasury to depart from them was not obtained as required by Section 79 of the PFMA.	that were issued by National Treasury for the 2019/20 and 2020/2021 financial years, including whether there were any Departments and entities which deviated from the instruction notes. If such deviations occurred, the respective Department/s should indicate the remedies that were introduced to mitigate future instances of deviations from instruction notes.		
Departmental resolutions				
15.3.1/2	Pages: 234-235 of the Annual Report: Headings: "Report on the audit of the financial statements" Description: The AGSA provided a qualified opinion in the Annual Report of the Department, yet in its presentation to the Committee on the audit outcome of the Department, it was stated that the Department achieved a clean audit outcome. Moreover, the Committee notes the judgement that was made in favour of the Department. The Committee requests that the AGSA and Department engage it in order to avoid a future recurrence on this matter.	That the Auditor-General of South Africa and the Department of Agriculture engage the Committee on the court judgement which impacted on the audit outcomes of the Department, including how a future recurrence would be avoided. 15.3.2 That the AGSA and Department brief the Committee on the internal controls in place within the Department which impacted on the material misstatements and predetermined objectives of the Department.	To be scheduled by the Public Accounts Committee.	Date set for 8 June 2022.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

None.

10. INTERNAL CONTROL UNIT

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

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

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

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

11. INTERNAL AUDIT AND AUDIT COMMITTEES

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

The following key activities are performed in this regard:

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

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

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

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

The table below discloses relevant information on the Audit Committee members: Assist the Accounting Officer in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement.

Internal Audit work completed during the year under review for the Department included five assurance engagements and six follow-up audits. Details of these engagements are included in the Audit Committee report.

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

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

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

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date resigned	No. of meetings attended
Mr Richard Rhoda (Chairperson)	CA(SA); CTA (UCT) Advanced Executive Program (Unisa); Tier1 IPFA (Public Finance and Auditing)	External	N/A	1 January 2019 (1 st Term)	31 December 2021	5
Mr Comfort Bunting (Chairperson)	ND: Internal Audit MBA	External	N/A	1 January 2022 (1 st Term)	N/A	2
Ms Annelise Cilliers	CA (SA)	External	N/A	1 January 2019 (2 nd Term)	N/A	7
Ms Merle Kinnes	BA; LLB; Certificate Forensic Examination; Attorney of the High Court of SA.	External	N/A	1 January 2018 (2 nd Term)	31 December 2021	5
Ms Lynne Tromp	CA(SA); MBA	External	N/A	1 January 2021 (1 st Term)	N/A	7
Mr Tsepo Lesihla	ND: IT Master of Technology in IT	External	N/A	1 January 2022 (1 st Term)	N/A	2

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2022.

Audit Committee Responsibility

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

The Effectiveness of Internal Control

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

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

The following assurance engagements were approved and completed in the 2021/22 Internal Audit Plan

Assurance Engagements

- Directive on Public Administration and Management Delegation
- Integration of Agricultural Database and Systems into AIMS
- Financial Record Keeping Programme
- Student Information Management Systems (SIMS)
- Transfer Payments - LORUWA

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

In-Year Management and Monthly/Quarterly Report

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

Evaluation of Financial Statements

The Audit Committee has:

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

Compliance

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

Performance Information

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

Report of the Auditor-General South Africa

We have on a quarterly basis reviewed the Department's implementation plan for audit issues raised in the prior year. The Audit Committee has met with the AGSA to 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.

comfort.bunting
@petrosa.co.za

Digitally signed by
comfort.bunting@petrosa.co.za
DN: ou=Bemotsh'ecoss,
cn=comfort.bunting@petrosa.co.za
Date: 2022.08.12 11:47:27 +02'00'

Mr Comfort Bunting
Chairperson of the Economic Cluster Audit Committee
Department of Agriculture
Date: 12 August 2022

13. BBBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with the compliance to the BBBEE requirements of the BBBEE 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 (BBBEE Certificate Levels 1-8) with regards to the following:		
Criteria	Response Yes/No	Discussion <i>(include a discussion on your response and indicate what measures have been taken to comply)</i>
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	Not applicable
Developing and implementing a preferential procurement policy?	Yes	1. When the 2017 regulations were issued, the Provincial Treasury presented to Cabinet the implementation challenges which, inter alia, included the raising of the threshold of the 80/20 point scoring system from a threshold of R1 million to R50 million and will result in a “premium” increase for preferencing; the introduction of pre-qualification criteria; the introduction of a negotiation process; a passing over provision as a corrective measure for procuring entities to deal with the potential distortion of market-related prices as a result of the introduction of pre-qualification criteria; and contradiction in terms of where it speaks to “if feasible to sub-contract for a contract above R30 million, an organ of state must apply sub-contracting to advance designated group” and local production and content challenges. 2. Cabinet approved the following strategy for WCG: 2.1 The issuance of an interim strategy to deal with the requirements of the PPPRs, as well as Supply Chain Management governance requirements via Provincial Treasury Instructions (PTIs), which makes provision for the WCG to: a. apply its discretion not to implement the pre-qualification criteria (i.e. regulation 4); b. apply its discretion not to implement

Has the Department/Public Entity applied any relevant Code of Good Practice (BBBEE Certificate Levels 1-8) with regards to the following:		
Criteria	Response Yes/No	Discussion <i>(include a discussion on your response and indicate what measures have been taken to comply)</i>
		regulation 6(9) (a)–(c) and 7(9)(a)–(c); c. conduct empowerment assessments for all procurement above R10 million (EME threshold), and further enabling Departments to lower the threshold should its analysis so dictate; d. implement regional indicators to target local suppliers using the e-procurement system and simultaneously consider the rotation of suppliers. 2.2 The development and implementation of an Economic Procurement Policy, in partnership with the Department of Economic Development and Tourism and the Department of the Premier, which is aligned to Provincial Strategic Goal 1 (which covers job creation and infrastructure development) and is aligned to the Medium-Term Budget Policy Statement. The EPP has been drafted and finalised for implementation. 2.3 The development and implementation of a broader Economic Transformation Policy that seeks to: a. promote private sector procurement towards targeted Provincial economic growth areas; b. further strengthen the partnership with the private sector by enabling access to the WCG supplier database. 2.4 Specific commodity-focussed strategies that target economic transformation e.g. security and catering strategies (PT-led initiatives to look at transversal strategies and transversal contracts) will be a key focus to implement strategic procurement initiatives. To date, the Provincial Treasury has implemented a transversal Security Framework Agreement in keeping with this for the Province. 2.5 Leveraging the “economies of scale principle” by packaging projects into longer

Has the Department/Public Entity applied any relevant Code of Good Practice (BBBEE Certificate Levels 1-8) with regards to the following:		
Criteria	Response Yes/No	Discussion <i>(include a discussion on your response and indicate what measures have been taken to comply)</i>
		term contracts, longer than three years (based on criteria such as a corporate social responsibility plan, quality of service, etc.) 2.6 The roll-out of the framework agreement model for goods and services and investigate contractor development in the context of goods and services. Departmental procurement spent as it relates to preferential procurement regulations may be utilised from the PT Q4 insight report. 2.7 Furthermore it is also taken up in the Department's Accounting Officer System in Sections 1.3 and 1.4 and effective from 1 April 2018.
	No	Not applicable
Developing criteria for entering into partnerships with the private sector?	No	Guidance: Consider if the Department or entity entered into any PPP arrangements. Refer to the definition of PPPs in NTR 16.1.
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad-based Black Economic Empowerment?	No	Subject to and apply preferential procurement prescripts.

Part D

Human Resource Management





1. INTRODUCTION

Our contribution to the work of the Western Cape Government is as a result of the persistent, and often selfless, efforts of the people within the Department of Agriculture.

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

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

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

Despite the changing patterns and demands impacting on the modern workplace, the consistent hard work of our people, has resulted in remarkable achievements and service delivery improvement during the year under review.

2. OVERVIEW OF HUMAN RESOURCES

2.1 Departmental Workforce Planning Priorities

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

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 midyear review and an annual assessment is conducted, but that the operational targets and achievements linked to the performance agreement be monitored and communicated on an ongoing basis. In

instances where targets or performance expectations are not met, the gaps are addressed through the management of poor performance. In this context, a performance consulting unit has been established within the 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 Programme (EHW) follows a holistic approach to employee well-being and is largely preventative in nature, offering both primary and secondary services.

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

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

2.4 People Management Monitoring

The Department, in collaboration with the Department of the Premier, monitors the implementation of a range of people management compliance indicators. The monthly Barometer Fact File, 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 bands (Table 3.1.2).

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

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

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

Table 3.1.1: Personnel expenditure by programme, 2021/2022

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	140 401	78 213	770	36 160	56	315	248
Programme 2	111 511	30 091	810	42 980	27	478	63
Programme 3	274 564	73 201	201	11 787	27	287	255
Programme 4	101 266	75 069	440	17 896	74	529	142
Programme 5	142 965	95 433	307	34 875	67	346	276
Programme 6	40 046	18 331	313	2 862	46	591	31
Programme 7	55 475	37 018	196	13 702	67	175	212
Programme 8	26 559	11 004	38	7 818	41	393	28
Total	892 787	418 360	3 075	168 080	47	333	1 255

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, 2021/2022

Salary bands	Personnel expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of employees
Interns	10 358	2,4	35	294
Lower skilled (Levels 1-2)	23 282	5,5	170	137
Skilled (Levels 3-5)	76 005	17,9	248	307
Highly skilled production (Levels 6-8)	107 078	25,2	439	244
Highly skilled supervision (Levels 9-12)	182 053	42,9	722	252
Senior management (Levels 13-16)	25 693	6,1	1 224	21
Total	424 468	100,0	338	1 255

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

Table 3.1.3: Salaries, overtime, housing allowance and medical assistance by programme, 2021/2022

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	54 772	12,9	177	0,0	1 944	0,5	4 697	1,1
Programme 2	20 907	4,9	-	-	704	0,2	1 062	0,3
Programme 3	52 813	12,4	12	0,0	1 673	0,4	3 648	0,9
Programme 4	52 104	12,3	371	0,1	1 559	0,4	4 160	1,0
Programme 5	62 141	14,6	1 838	0,4	3 177	0,7	7 157	1,7
Programme 6	13 026	3,1	-	-	419	0,1	723	0,2
Programme 7	25 476	6,0	627	0,1	1 024	0,2	2 600	0,6
Programme 8	7 082	1,7	-	-	276	0,1	474	0,1
Total	288 319	67,9	3 025	0,7	10 774	2,5	24 521	5,8

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

Table 3.1.4: Salaries, overtime, housing allowance and medical assistance by salary band, 2021/2022

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	10 207	2,4	4	0,0	-	-	-	-
Lower skilled (Levels 1-2)	13 661	3,2	844	0,2	1 138	0,3	2 929	0,7
Skilled (Levels 3-5)	47 037	11,1	1 089	0,3	3 853	0,9	8 760	2,1
Highly skilled production (Levels 6-8)	73 827	17,4	737	0,2	2 916	0,7	6 625	1,6
Highly skilled supervision (Levels 9-12)	126 622	29,8	351	0,1	2 716	0,6	5 977	1,4
Senior management (Levels 13-16)	16 966	4,0	-	-	152	0,0	231	0,1
Total	288 319	67,9	3 025	0,7	10 774	2,5	24 521	5,8

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

3.2 Employment and vacancies

The following tables summarise the number of active posts 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 2022

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	169	168	0,6
Programme 2	57	57	-
Programme 3	127	125	1,6
Programme 4	137	134	2,2
Programme 5	259	257	0,8
Programme 6	30	29	3,3
Programme 7	98	93	5,1
Programme 8	24	23	4,2
Total	901	886	1,7

Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2022

Salary band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	171	171	-
Skilled (Levels 3-5)	235	230	2,1
Highly skilled production (Levels 6-8)	255	253	0,8
Highly skilled supervision (Levels 9-12)	222	216	2,7
Senior management (Levels 13-16)	18	16	11,1
Total	901	886	1,7

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2022

Critical occupations	Number of active posts	Number of posts filled	Vacancy rate %
Agricultural Economist	20	20	-
Agricultural Engineer	2	2	-
M&E Specialist	1	1	-
Scientific Technician	30	30	-
Veterinary Services	25	24	4,0
Agricultural Scientist	27	27	-
Lecturing Staff	26	26	-
Total	131	130	0,8

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 2021 to 31 March 2022

Salary Band	Number of active posts as at 31 March 2022	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)	171	-	-	-	-	-	-
Skilled (Levels 3-5)	235	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	255	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	222	-	-	-	-	-	-
Senior Management Service Band A (Level 13)	9	-	-	-	-	-	-
Senior Management Service Band B (Level 14)	6	-	-	-	-	-	-
Senior Management Service Band C (Level 15)	2	-	-	-	-	-	-
Senior Management Service Band D (Level 16)	1	-	-	-	-	-	-
Total	901	-	-	-	-	-	-

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2021 to 31 March 2022

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 2021 to 31 March 2022

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

Table 3.3.4: Profile of employees who have been granted higher salaries than those determined by job evaluation, 1 April 2021 to 31 March 2022

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 2021 to 31 March 2022

Salary band	Number of employees as at 31 March 2021	Turnover rate % 2020/ 2021	Appoint-ments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2021/ 2022
Lower skilled (Levels 1-2)	175	1,7	14	1	5		2,9
Skilled (Levels 3-5)	246	6,6	9	1	27	2	11,8
Highly skilled production (Levels 6-8)	242	3,9	19	1	14	3	7,0
Highly skilled supervision (Levels 9-12)	207	5,6	12	2	7	2	4,3
Senior Management Service Band A (Level 13)	10	11,1	-	1	2	1	30,0
Senior Management Service Band B (Level 14)	5	-	1	-	-	-	-
Senior Management Service Band C (Level 15)	1	0,0	-	-	-	-	-
Senior Management Service Band D (Level 16)	1	100,0	-	-	-	-	-
Total	887	4,7	55	6	55	8	7,1
			61		63		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (number of employees as at 31 March 2021).

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2021 to 31 March 2022

Critical occupation	Number of employees as at 31 March 2021	Turnover rate % 2020/2021	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2021/2022
Agricultural Economist	21	5,3	1	-	2	-	9,5
Agricultural Engineer	2	-	-	-	-	-	-
M&E Specialist	1	-	-	-	-	-	-
Scientific Technician	28	-	1	-	-	-	-
Veterinary Services	22	21,1	1	-	1	-	4,5
Agricultural Scientist	24	-	4	-	1	-	4,2
Lecturing Staff	24	4,2	4	-	2	-	8,3
Total	122	4,9	11	-	6	-	4,9
			11		6		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (number of employees as at 31 March 2021).

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2021 to 31 March 2022

Exit category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2021
Death	6	9,5	0,7
Resignation *	24	38,1	2,7
Expiry of contract	3	4,8	0,3
Dismissal – operational changes	-	-	-
Dismissal – misconduct	1	1,6	0,1
Dismissal – inefficiency	-	-	-
Discharged due to ill-health	3	4,8	0,3
Retirement	18	28,6	2,0
Employee initiated severance package	-	-	-
Transfers to Statutory Body	-	-	-
Transfers to other Public Service Departments	6	9,5	0,7
Promotion to another WCG Department	2	3,2	0,2
Total	63	100,0	7,1

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 2021 to 31 March 2022

Resignation reasons	Number	% of total resignations
Current remuneration	1	4,2
No reason provided	20	83,3
Other occupation	1	4,2
Personal health	1	4,2
Starting own business	1	4,2
Total	24	100,0

Table 3.4.5: Different age groups of staff who resigned, 1 April 2021 to 31 March 2022

Age group	Number	% of total resignations
Ages <19	-	-
Ages 20 to 24	-	-
Ages 25 to 29	2	8,3
Ages 30 to 34	7	29,2
Ages 35 to 39	6	25,0
Ages 40 to 44	4	16,7
Ages 45 to 49	1	4,2
Ages 50 to 54	2	8,3
Ages 55 to 59	2	8,3
Ages 60 to 64	-	-
Ages 65 >	-	-
Total	24	100,0

Table 3.4.6 Employee initiated severance packages

Total number of employee-initiated severance packages offered in 2021/2022	None
--	------

Table 3.4.7: Promotions by salary band, 1 April 2021 to 31 March 2022

Salary band	Number of employees as at 31 March 2021	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)	175	-	-	-	-
Skilled (Levels 3-5)	246	7	2,8	-	-
Highly skilled production (Levels 6-8)	242	3	1,2	-	-
Highly skilled supervision (Levels 9-12)	207	3	1,4	-	-
Senior management (Levels 13-16)	17	1	5,9	-	-
Total	887	14	1,6	-	-

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 2021 to 31 March 2022

Critical occupation	Number of Employees as at 31 March 2021	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	21	-	-	-	-
Agricultural Engineer	2	-	-	-	-
M&E Specialist	1	-	-	-	-
Scientific Technician	28	1	3,6	-	-
Veterinary Services	22	-	-	-	-
Agricultural Scientist	24	-	-	-	-
Lecturing Staff	24	-	-	-	-
Total	122	1	0,8	-	-

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 2022

Occupational levels	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	1	1	-	-	-	-	-	1	-	-	3
Senior management (Levels 13-14)	2	3	-	2	2	3	-	1	-	-	13
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	26	30	1	85	30	27	2	41	2	2	246
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	34	41	2	20	42	48	1	41	-	-	229
Semi-skilled and discretionary decision-making (Levels 3-5)	20	116	1	5	35	84	-	5	-	-	266
Unskilled and defined decision-making (Levels 1-2)	32	62	-	1	9	25	-	-	-	-	129
Total	115	253	4	113	118	187	3	89	2	2	886
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	115	253	4	113	118	187	3	89	2	2	886

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

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

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

Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2022

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	-	6	-	-	-	1	-	-	8
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	-	-	-	1	-	-	-	1	-	-	2
Semi-skilled and discretionary decision-making (Levels 3-5)	-	2	-	-	1	1	-	1	-	-	5
Unskilled and defined decision-making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
Total	-	3	-	7	1	1	-	3	-	-	15
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	-	3	-	7	1	1	-	3	-	-	15

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

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

Table 3.5.3: Recruitment, 1 April 2021 to 31 March 2022

Occupational levels	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	1	-	-	1	-	-	-	-	-	2
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	3	1	-	3	2	2	-	3	-	-	14
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	9	3	1	-	3	2	-	2	-	-	20
Semi-skilled and discretionary decision-making (Levels 3-5)	1	4	-	-	2	3	-	-	-	-	10
Unskilled and defined decision-making (Levels 1-2)	7	5	-	1	1	1	-	-	-	-	15
Total	20	14	1	4	9	8	-	5	-	-	61
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	20	14	1	4	9	8	-	5	-	-	61

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 2021 to 31 March 2022

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

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 2021 to 31 March 2022

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)	2	-	-	-	-	1	-	-	-	-	3
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	1	2	-	3	-	2	-	-	1	-	9
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	4	6	1	1	2	2	-	1	-	-	17
Semi-skilled and discretionary decision-making (Levels 3-5)	3	16	-	1	3	4	1	1	-	-	29
Unskilled and defined decision-making (Levels 1-2)	2	2	-	-	1	-	-	-	-	-	5
Total	12	26	1	5	6	9	1	2	1	-	63
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	12	26	1	5	6	9	1	2	1	-	63

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 2021 to 31 March 2022

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

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

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

Table 3.5.7: Skills development, 1 April 2021 to 31 March 2022

Occupational levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	1	-	-	-	-	1	-	-	2
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	20	25	-	31	16	24	-	28	144
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	13	11	1	7	28	19	-	14	93
Semi-skilled and discretionary decision-making (Levels 3-5)	7	38	1	6	6	35	-	5	98
Unskilled and defined decision-making (Levels 1-2)	12	29	-	-	2	8	-	-	51
Total	53	103	2	44	52	87	-	47	388
Temporary employees	-	-	-	-	-	-	-	-	-
Grand total	53	103	2	44	52	87	-	47	388

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 2021

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

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than 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 2021

Reasons for not concluding Performance Agreements with all SMS members
None

Table 3.6.3: Disciplinary steps taken against SMS members for not having concluded Performance Agreements on 31 May 2021

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 2021

SMS level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100,0	-	-
Salary Level 15	1	1	100,0	-	-
Salary Level 14	6	6	100,0	-	-
Salary Level 13	9	9	100,0	-	-
Total	17	17	100,0	-	-

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 2022

SMS level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100,0	-	-
Salary Level 15	2	2	100,0	-	-
Salary Level 14	6	5	83,3	1	16,7
Salary Level 13	9	8	88,9	1	11,1
Total	18	16	88,9	2	11,1

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 2022

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	-	1	-
Salary Level 14	-	1	-
Salary Level 13	-	1	-
Total	-	3	-

Table 3.7.4: Reasons for not having complied with the filling of active vacant SMS posts – Advertised within 6 months and filled within 12 months after becoming vacant

SMS level	Reasons for non-compliance
Head of Department	N/A
Salary Level 15	N/A
Salary Level 14	N/A
Salary Level 13	N/A

Table 3.7.5: Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months

Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts
None

3.8. Employee performance

The following tables note the number of staff by salary band (table 3.8.1) and staff within critical occupations (table 3.8.2) who received a notch progression as a result of performance management (i.e. qualifying employees who scored between 3-4 in their performance ratings).

Table 3.8.1: Notch progressions by salary band, 1 April 2021 to 31 March 2022

Salary band	Employees as at 31 March 2021	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	175	-	-
Skilled (Levels 3-5)	246	-	-
Highly skilled production (Levels 6-8)	242	-	-
Highly skilled supervision (Levels 9-12)	207	-	-
Senior management (Levels 13-16)	17	-	-
Total	887	-	-

Table 3.8.2: Notch progressions by critical occupation, 1 April 2021 to 31 March 2022

Critical occupations	Employees as at 31 March 2021	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Agricultural Economist	21	-	-
Agricultural Engineer	2	-	-
M&E Specialist	1	-	-
Scientific Technician	28	-	-
Veterinary Services	22	-	-
Agricultural Scientist	24	-	-
Lecturing Staff	24	-	-
Total	122	-	-

No performance rewards were paid for the 2020/2021 performance cycle due to a WCG Provincial Top Management decision that was approved by Cabinet.

Table 3.8.3: Performance rewards by race, gender and disability, 1 April 2021 to 31 March 2022

Race and gender	Beneficiary profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2021	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
African	-	223	-	-	-
Male	-	109	-	-	-
Female	-	114	-	-	-
Coloured	-	449	-	-	-
Male	-	262	-	-	-
Female	-	187	-	-	-
Indian	-	9	-	-	-
Male	-	4	-	-	-
Female	-	5	-	-	-
White	-	191	-	-	-
Male	-	108	-	-	-
Female	-	83	-	-	-
Employees with a disability	-	15	-	-	-
Total	-	887	-	-	-

Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2021 to 31 March 2022

Salary bands	Beneficiary profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2021	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	-	175	-	-	-	-
Skilled (Levels 3-5)	-	246	-	-	-	-
Highly skilled production (Levels 6-8)	-	242	-	-	-	-
Highly skilled supervision (Levels 9-12)	-	207	-	-	-	-
Total	-	870	-	-	-	-

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 1 April 2021 to 31 March 2022

Salary bands	Beneficiary profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2021	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Senior Management Service Band A (Level 13)	-	10	-	-	-	-
Senior Management Service Band B (Level 14)	-	5	-	-	-	-
Senior Management Service Band C (Level 15)	-	1	-	-	-	-
Senior Management Service Band D (Level 16)	-	1	-	-	-	-
Total	-	17	-	-	-	-

Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2021 to 31 March 2022

Critical occupation	Beneficiary profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2021	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of total personnel expenditure
Agricultural Economist	-	21	-	-	-	-
Agricultural Engineer	-	2	-	-	-	-
M&E Specialist	-	1	-	-	-	-
Scientific Technician	-	28	-	-	-	-
Veterinary Services	-	22	-	-	-	-
Agricultural Scientist	-	24	-	-	-	-
Lecturing Staff	-	24	-	-	-	-
Total	-	122	-	-	-	-

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 2021 to 31 March 2022

Salary band	1 April 2021		31 March 2022		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)	5	100,0	4	100,0	-1	-20,0
Senior management (Levels 13-16)	-	-	-	-	-	-
Total	5	100,0	4	100,0	-1	-20,0

Note: The table above includes non-citizens with permanent residence in the Republic of South Africa.

Table 3.9.2: Foreign workers by major occupation, 1 April 2021 to 31 March 2022

Major occupation	1 April 2021		31 March 2022		Change	
	Number	% of total	Number	% of total	Number	% change
Deputy Director	1	20,0	1	25,0	-	-
Project Manager	1	20,0	1	25,0	-	-
Senior Agricultural Economist	1	20,0	-	-	-1	-100,0
State Veterinarian: Food Safety & Quality Assurance	1	20,0	1	25,0	-	-
State Veterinarian	1	20,0	1	25,0	-	-
Total	5	100,0	4	100,0	-1	-20,0

Note: The table above includes non-citizens with permanent residence in the Republic of South Africa.

3.10. Leave utilisation for the period 1 January 2021 to 31 December 2021

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 2021 to 31 December 2021

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	186	70,4	48	200	24,0	4	57
Lower skilled (Levels 1-2)	968	91,6	92	134	68,7	11	412
Skilled (Levels 3-5)	1 810	89,8	202	325	62,2	9	1 207
Highly skilled production (Levels 6-8)	1 363	90,5	157	243	64,6	9	1 619
Highly skilled supervision (Levels 9-12)	1 350	89,7	154	255	60,4	9	2 720
Senior management (Levels 13-16)	101	97,0	9	21	42,9	11	333
Total	5 778	89,7	662	1 178	56,2	9	6 348

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 2019 and ends in December 2021. The information in each case reflects the totals (excluding incapacity leave) taken by employees. For an indication of incapacity leave taken, refer to Table 3.10.2.

Table 3.10.2: Incapacity leave, 1 January 2021 to 31 December 2021

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	4	100,0	1	200	0,5	4	1
Lower skilled (Levels 1-2)	199	100,0	15	134	11,2	13	81
Skilled (Levels 3-5)	584	100,0	29	325	8,9	20	349
Highly skilled production (Levels 6-8)	314	100,0	13	243	5,3	24	305
Highly skilled supervision (Levels 9-12)	153	100,0	9	255	3,5	17	318
Senior management (Levels 13-16)	-	-	-	21	-	-	-
Total	1 254	100,0	67	1 178	5,7	19	1 054

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. If an employee has exhausted his or her normal sick leave, the employer must conduct an investigation into the nature and extent of the employee's incapacity. Such investigations must be carried out in accordance with item 10(1) of Schedule 8 of the Labour Relations Act (LRA).

Incapacity leave is not an unlimited amount of additional sick leave days at an employee's disposal. Incapacity leave is additional sick leave granted conditionally at the employer's discretion, as provided for in the Leave Determination and Policy on Incapacity Leave and Ill-Health Retirement (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 2021 to 31 December 2021

Salary band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Interns	578	73	8
Lower skilled (Levels 1-2)	3 035	130	23
Skilled (Levels 3-5)	7 434	285	26
Highly skilled production (Levels 6-8)	5 538	236	23
Highly skilled supervision (Levels 9-12)	6 716	250	27
Senior management (Levels 13-16)	468	20	23
Total	23 769	994	24

Table 3.10.4: Capped leave, 1 January 2021 to 31 December 2021

Salary band	Total capped leave available as at 31 Dec 2020	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 2021	Total capped leave available as at 31 Dec 2021
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	1 816	465	8	58	66	1 351
Highly skilled production (Levels 6-8)	945	264	2	132	33	681
Highly skilled supervision (Levels 9-12)	2 723	161	5	32	78	2 562
Senior management (Levels 13-16)	571	68	1	68	7	503
Total	6 054	958	16	60	184	5 096

Note: It is possible for the total number of capped leave days to increase as employees who were promoted or transferred into the Department, retain their capped leave credits, which form part of that specific salary band and ultimately the departmental total.

Table 3.10.5: Leave pay-outs, 1 April 2021 to 31 March 2022

Reason	Total amount (R'000)	Number of employees	Average payment per employee
Leave pay-outs during 2021/2022 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave pay-outs on termination of service	859	13	66 050
Current leave pay-outs on termination of service	1 099	115	9 553

3.11. Health Promotion Programmes, including HIV and AIDS

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2021 to 31 March 2022

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
The nature of the Department's work does not expose employees to increased risk of contracting HIV & AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.	Due to the COVID-19 pandemic and lockdown conditions, the HCT and wellness services were suspended. 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 (four session model); - Trauma and critical incident counselling; - Advocacy on HIV&AIDS awareness, including online services; - Training, coaching and targeted Interventions as required.

Table 3.11.2: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2021 to 31 March 2022

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.	Yes		Ms Letitia Isaacs, Acting Director: Organisational Behaviour (Department of the Premier)
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of 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.	Yes		The Department of the Premier provides a transversal service to eleven (11) Provincial Departments, including the Department of Agriculture. A designated Employee Health and Wellness unit within the Directorate: Organisational Behaviour and the Chief Directorate: Organisation Development, serves to promote the health and well-being of employees in the eleven (11) client departments. The unit consists of a Deputy Director, three (3) Assistant Directors, and two (2) EHW Practitioners. Budget: R3.5 million
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/services of this Programme.	Yes		The Department of the Premier has entered into a service level agreement with Metropolitan Health (external service provider) to render an Employee Health and Wellness Service to eleven (11) Provincial Departments. The following interventions were conducted: Emotional Intelligence, Team Cohesion and Team Alignment. These interventions targeted both employees and managers and was aimed at personal development to provide the necessary skills to improve relationships and to build a cohesive team. This involved presentations, workshops, group discussions to create awareness and encourage employees to have a pro-active approach to limit the impact of these problems in the workplace. In view of the COVID-19 pandemic and adherence to strict protocols, all targeted Interventions were suspended for most of the year. Limited access to computers and hybrid sessions were held. Awareness sessions conducted included: EHW ePortal training, "How to do a workplace functional assessment" workshop and an employee information session on EHW services, were conducted. EHW services and self-help toolkits were published in staff newsletters: "How support groups can benefit employees" and "Compassion in the Workplace".

Annual Report for 2021/2022 Financial Year
Vote 11: Department of Agriculture
Province of the Western Cape

Question	Yes	No	Details, if yes
			Interventions conducted targeting managers, employees, youth and women were as follows: Why Women Are Strong, Emotional Impact Assessment, Leading from a Place of Personal Well-being, Positivity and Resilience, Financial Literacy and Consumer Act, COVID-19 Health Issues and Healing Process, Psychological Impact of COVID-19, Managing your own Level of Consciousness, Youth Stress Self-care and resilience, GBV and the Impact on Mental Health and Women: Let's stand up, Taking Our Power Back and Team Wellness Audit, Flourishing Teams in the workplace and Social Media and Your Wellbeing.
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.	Yes		The Provincial Employee Health and Wellness Steering Committee has been established with members nominated by each Department. The Department of Agriculture is represented by Mr Jan Jordaan and Ms Mariaan Ferreira.
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.	Yes		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 Public Service Coordinating Bargaining Council (PSCBC) for the Western Cape Province in December 2016. 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. Under the EHW banner, four EHW policies were approved, which includes HIV & AIDS and TB management, that responds to the prevention of discrimination against employees affected and infected by HIV & AIDS and TB in the workplace. Further to this, the Department of Health, that is the lead Department for HIV & AIDS, has approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that is applicable to all Departments of the Western Cape Government. The document is in line with the four pillars of the National EHW Strategic Framework 2018, as amended. During the reporting period, the transversal EHW policies, including the HIV, AIDS and TB Management Policy, have been reviewed against the DPSA policies, as well as the National Strategic Plan for HIV, TB and STIs (2017-2022) 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.	Yes		The Provincial Strategic Plan on HIV & AIDS, STIs and TB 2017-2022 has been implemented to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma. The aim is to: • Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees. • Reduce unfair discrimination in access to services. This included ensuring that the Directorate Employee Relations addresses complaints or grievances relating to unfair discrimination and provides training to employees. Due to the COVID-19 pandemic, the Department could not implement the planned measures to address the stigma and discrimination against those infected or perceived to be

Question	Yes	No	Details, if yes
			infective 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 you achieved.	Yes		HCT SESSIONS The following Wellness and HCT screening session were conducted: The Department participated in four (4) HCT and Wellness screening session. 104 Employees were tested and counselled for HIV, tuberculosis and sexually transmitted infections (STIs). There were two (2) clinical referrals for TB and HIV for further management.
8. Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		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 and 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 2021 to 31 March 2022

Total collective agreements	None
------------------------------------	------

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 2021 to 31 March 2022

Outcomes of disciplinary hearings	Number of cases finalised	% of total
Final Written Warning	1	33,3
Suspension without pay coupled with a Final Written Warning	1	33,3
Dismissal	1	33,3
Total	3	100,0
Percentage of total employment		0,2

Note: Outcomes of disciplinary hearings refer to formal cases only.

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2021 to 31 March 2022

Type of misconduct	Number	% of total
Possesses or Wrongfully Uses Property of State	1	33,3
Absent From Work Without Reason or Permission	2	66,7
Total	3	100,0

Table 3.12.4: Grievances lodged, 1 April 2021 to 31 March 2022

Grievances lodged	Number	% of total
Number of grievances resolved	17	100,0
Number of grievances not resolved	-	-
Total number of grievances lodged	17	100,0

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

Table 3.12.5: Disputes lodged with Councils, 1 April 2021 to 31 March 2022

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	-	-
Number of disputes dismissed	2	100,0
Total number of disputes lodged	2	100,0

Note: Councils refer to the Public Service Coordinating Bargaining Council (PSCBC) and General Public Service Sector Bargaining Council (GPSSBC). When a dispute is "upheld", it means that the Council endorses the appeal as legitimate and credible in favour of the aggrieved. When a dispute is "dismissed", it means that the Council is not ruling in favour of the aggrieved.

Table 3.12.6: Strike actions, 1 April 2021 to 31 March 2022

Strike actions	Number
Total number of person working days lost	1
Total cost (R'000) of working days lost	R395,65
Amount (R'000) recovered as a result of no work no pay	R0.00

Table 3.12.7: Precautionary suspensions, 1 April 2021 to 31 March 2022

Precautionary suspensions	Number
None	

Note: Precautionary suspensions refer to staff who were suspended with full pay, whilst the case was being investigated.

3.13. Skills development

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

Table 3.13.1: Training needs identified, 1 April 2021 to 31 March 2022

Occupational categories	Gender	Number of employees as at 1 April 2021	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13-16)	Female	7	-	6	-	6
	Male	10	-	7	-	7
Professionals (Salary Band 9-12)	Female	97	-	103	-	103
	Male	141	-	107	-	107
Technicians and associate professionals (Salary Band 6-8)	Female	127	-	165	-	165
	Male	94	-	91	-	91
Clerks (Salary Band 3-5)	Female	125	-	170	-	170
	Male	148	-	96	-	96
Elementary occupations (Salary Band 1-2)	Female	36	-	31	-	31
	Male	92	-	54	-	54
Sub Total	Female	392	-	475	-	475
	Male	485	-	355	-	355
Total		877	-	830	-	830
Employees with disabilities	Female	5	-	8	-	8
	Male	10	-	4	-	4

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 2021 to 31 March 2022

Occupational categories	Gender	Number of employees as at 31 March 2022	Training provided during the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13–16)	Female	7	-	1	-	1
	Male	9	-	2	-	2
Professionals (Salary Band 9–12)	Female	102	-	88	-	88
	Male	144	-	94	-	94
Technicians and associate professionals (Salary Band 6–8)	Female	132	-	96	-	96
	Male	97	-	85	-	85
Clerks (Salary Band 3–5)	Female	124	-	72	-	72
	Male	142	-	65	-	65
Elementary occupations (Salary Band 1–2)	Female	34	-	12	-	12
	Male	95	-	50	-	50
Sub Total	Female	399	-	269	-	269
	Male	487	-	296	-	296
Total		886	-	565	-	565
Employees with disabilities	Female	5	-	1	-	1
	Male	10	-	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 2021 to 31 March 2022

Nature of injury on duty	Number	% of total
Required basic medical attention only	2	5,4
Temporary disablement	35	94,6
Permanent disablement	-	-
Fatal	-	-
Total	37	100,0
Percentage of total employment		2,9

3.15 Utilisation of consultants

The following tables relates information on the utilisation of consultants in the Department. In terms of the Public Service Regulations, “consultant” means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis, any of the following professional services to a Department against remuneration received from any source:

- (a) The rendering of expert advice;
- (b) The drafting of proposals for the execution of specific tasks; and
- (c) The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a Department.

Table 3.15.1/2 Report on consultant appointments using appropriated funds for the period 1 April 2021 and 31 March 2022

Programme	Consulting firm	Project title	Nature of the project	Total number of consultants that worked on the project	Duration: work days/ hours	Contract value in Rand	Payments made in financial year	Total number of projects	BBBEE level	Period ending
1	Evaluaid	To provide professional performance evaluation support services to the Department	To provide professional performance evaluation support services to the Department	1	36 days	306 651	56 682	1	Non-contributor	May 2021
1	Evaluaid	Performance evaluation	To support performance evaluation	1	480 days	612 720	99 900	1	Non-contributor	May 2023
1	OABS Development	To conduct a research project on the economic impact of government restrictions on domestic and international trade of alcohol products	To conduct a research project on the economic impact of government restrictions on domestic and international trade of alcohol products	1	22 days	498 177	498 177	1	4	July 2021
1	OABS Development	To conduct a research study on the future of farming and related activities in the greater Keurbooms area	To conduct a research study on the future of farming and related activities in the greater Keurbooms area	1	132 days	498 217	498 217	1	4	February 2022

Programme	Consulting firm	Project title	Nature of the project	Total number of consultants that worked on the project	Duration: work days/ hours	Contract value in Rand	Payments made in financial year	Total number of projects	BBBEE level	Period ending
1	OABS Development	To develop an Agricultural African Strategy for the Western Cape Province	To develop an Agricultural African Strategy for the Western Cape Province	1	66 days	499 772	249 886	1	4	May 2022
1	Blue North Sustainability	Conduct an evaluation of the Western Cape Department of Agriculture's response to the COVID-19 pandemic	Conduct an evaluation of the Western Cape Department of Agriculture's response to the COVID-19 pandemic	1	508 hours	788 613	788 613	1	4	March 2022
6	Bureau for Food and Agricultural Policy	To deliver knowledge transfer and to conduct an outlook of agricultural production, consumption, prices and trade for a period of three years	To deliver knowledge transfer and to conduct an outlook of agricultural production, consumption, prices and trade for a period of three years	1	720 days	1 207 500	402 500	1	4	March 2024
1	Zutari	To conduct a pre-feasibility study on the potential to increase the yield and allocations from the Buffelsjagsdam	To conduct a pre-feasibility study on the potential to increase the yield and allocations from the Buffelsjagsdam	1	98 days	1 583 232	633 293	1	1	May 2022
1	Heli-X Cape Town (Pty)Ltd	To provide remote pilot licence training for prospective drone	Implement a drone technology remote pilot licence training	1	110 days	486 000	18 000	1	4	March 2021

Programme	Consulting firm	Project title	Nature of the project	Total number of consultants that worked on the project	Duration: work days/ hours	Contract value in Rand	Payments made in financial year	Total number of projects	BBBEE level	Period ending
1	Heli-X Cape Town (Pty)Ltd	To assist the Department to acquire a remote operating certificate	To assist the Department to acquire a remote operating certificate	1	300 days	162 300	25 800	1	4	December 2021
1	Heli-X Cape Town (Pty)Ltd	To provide training for a third intake of remote pilot licence students from the Western Cape agricultural sector	To provide training for a third intake of remote pilot licence students from the Western Cape agricultural sector	1	264 days	338 000	310 250	1	4	August 2022
2	eLeaf	FruitLook	Remote sensing data modelling and advisory services to enhance agricultural crop production and irrigation water use efficiency	21	27 433 hours	28 425 798	7 431 258	1	Non-contributor	July 2024
2	eLeaf	FruitLook 2020/2021 season	FruitLook 2020/2021 season	18	1 324 hours	10 378 166	2 729 389	1	Non-contributor	September 2021
1	LS Communications	To develop a communication strategy for the Department	To develop a communication strategy for the Department	1	190 days	114 002	114 002	1	1	June 2021
1	Coetzee CHSA	To perform quantitative health and safety risk assessment for Elsenburg Agricultural Training Institute	To perform quantitative health and safety risk assessment for Elsenburg Agricultural Training Institute	1	22 days	20 700	20 700	1	5	July 2021

Table 3.15.3 Report on consultant appointments using donor funds for the period 1 April 2021 and 31 March 2022

Project title	Total number of consultants that worked on project	Duration (work days)	Donor and contract value in Rand
Nil			

Total number of projects	Total individual consultants	Total duration work days	Total contract value in Rand
Nil			

Table 3.15.4 Analysis of consultant appointments using donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2021 and 31 March 2022

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Nil			

Part E

Financial Information





Report of the auditor-general to the Western Cape Provincial Parliament on vote no. 11: Western Cape Department of Agriculture

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Western Cape Department of Agriculture set out on pages 221 to 279, which comprise the appropriation statement, statement of financial position as at 31 March 2022, statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Agriculture as at 31 March 2022, 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 9 of 2021 (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities 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.

Other matter

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

Unaudited supplementary schedules

7. The supplementary information set out on pages 280 to 296 does not form part of the financial statements and is presented as additional information. We have not audited these schedules and, accordingly we do not express an opinion thereon.

Responsibilities of the Accounting Officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
9. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

10. 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.
11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
13. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
14. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the department's annual performance report for the year ended 31 March 2022:

Programme	Pages in the annual performance report
Programme 3: farmer support and development	84 – 91

15. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
16. I did not identify any material findings on the usefulness and reliability of the reported performance information for this programme:
- Programme 3: Farmer Support and Development

Other matter

17. I draw attention to the matter below.

Achievement of planned targets

18. Refer to the annual performance report on pages 84 to 91 for information on the achievement of planned targets for the year and management explanations provided for the under-/overachievement of targets.

Report on the audit of compliance with legislation

Introduction and scope

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

20. I did not identify any material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA.

Other information

21. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programme presented in the annual performance report that have been specifically reported in this auditor's report.

22. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.

23. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

24. If, based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact.

25. I have nothing to report in this regard.

Internal control deficiencies

26. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. I did not identify any significant deficiencies in internal control.

Auditor-General

Cape Town

31 July 2022



Annexure – Auditor-general's responsibility for the audit

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

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:
 - identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
 - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
 - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
 - conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the Western Cape Department of Agriculture to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern

- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Table of Contents

Appropriation Statement	221
Notes to the Appropriation Statement	231
Statement of Financial Performance	234
Statement of Financial Position	235
Statement of Changes in Net Assets	236
Cash Flow Statement	237
Notes to the Annual Financial Statements (including Accounting policies)	238
Annexures	280

APPROPRIATION STATEMENT for the year ended 31 March 2021

Appropriation per programme									
2021/22								2020/21	
Voted Funds	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	143,721	-	(1,033)	142,688	140,401	2,287	98,4%	143,906	142,113
2. Sustainable Resource Use and Management	113,486	-	293	113,779	111,511	2,268	98,0%	127,983	125,983
3. Agricultural Producer Support and Development	274,999	-	930	275,929	274,564	1,365	99,5%	289,471	289,468
4. Veterinary Services	103,723	-	120	103,843	101,266	2,577	97,5%	97,473	94,841
5. Research and Technology Development Services	142,903	-	750	143,653	142,965	688	99,5%	151,012	149,858
6. Agricultural Economic Services	42,398	-	(593)	41,805	40,046	1,759	95,8%	39,883	39,410
7. Agricultural Education and Training	61,103	-	27	61,130	55,475	5,655	90,7%	54,817	54,403
8. Rural Development	28,556	-	(494)	28,062	26,559	1,503	94,6%	24,258	21,780
TOTAL	910,889	-	-	910,889	892,787	18,102	98,0%	928,803	917,856
Reconciliation with statement of financial performance									
ADD: Departmental receipts				10,143				9,100	
Actual amounts per statement of financial performance (total revenue)				921,032				937,903	
Actual amounts per statement of financial performance (total expenditure)					892,787				917,856

APPROPRIATION STATEMENT for the year ended 31 March 2021

Appropriation per economic classification									
2021/22								2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	648,051	(32,929)	-	615,122	600,292	14,830	97,6%	560,065	549,118
Compensation of employees	405,478	14,893	-	420,371	420,371	-	100,0%	397,823	397,823
Goods and services	242,438	(47,774)	-	194,664	179,834	14,830	92,4%	162,138	151,191
Interest and rent on land	135	(48)	-	87	87	-	100,0%	104	104
Transfers and subsidies	220,031	22,274	-	242,305	242,305	-	100,0%	320,968	320,968
Provinces and municipalities	60	12	-	72	72	-	100,0%	62	62
Departmental agencies and accounts	2,621	(12)	-	2,609	2,609	-	100,0%	4,392	4,392
Higher education institutions	1,294	(161)	-	1,133	1,133	-	100,0%	1,100	1,100
Public corporations and private enterprises	144,706	10,204	-	154,910	154,910	-	100,0%	214,255	214,255
Non-profit institutions	64,113	11,829	-	75,942	75,942	-	100,0%	92,882	92,882
Households	7,237	402	-	7,639	7,639	-	100,0%	8,277	8,277
Payments for capital assets	42,484	9,729	-	52,213	48,941	3,272	93,7%	47,644	47,644
Buildings and other fixed structures	6,167	7,501	113	13,781	10,509	3,272	76,3%	7,087	7,087
Machinery and equipment	34,944	973	(113)	35,804	35,804	-	100,0%	37,935	37,935
Software and other Intangible assets	1,373	1,255	-	2,628	2,628	-	100,0%	2,622	2,622
Payments for financial assets	323	926	-	1,249	1,249	-	100,0%	126	126
Total	910,889	-	-	910,889	892,787	18,102	98,0%	928,803	917,856

APPROPRIATION STATEMENT for the year ended 31 March 2021

Programme 1: ADMINISTRATION									
	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Office of the MEC	8,765	(1,080)	-	7,685	7,685	-	100,0%	7,248	7,248
2. Senior Management	18,920	4,873	-	23,793	23,793	-	100,0%	32,780	32,780
3. Corporate Services	59,901	(2,063)	-	57,838	55,976	1,862	96,8%	53,259	52,668
4. Financial Management	46,408	(1,065)	(1,033)	44,310	44,310	-	100,0%	44,297	43,395
5. Communication Services	9,727	(665)	-	9,062	8,637	425	95,3%	6,322	6,022
Total for sub programmes	143,721	-	(1,033)	142,688	140,401	2,287	98,4%	143,906	142,113
Economic classification									
Current payments	136,515	(16,725)	(1,033)	118,757	116,470	2,287	98,1%	111,060	109,267
Compensation of employees	81,257	-	(1,033)	80,224	80,224	-	100,0%	75,598	75,598
Goods and services	55,123	(16,676)	-	38,447	36,160	2,287	94,1%	35,364	33,571
Interest and rent on land	135	(49)	-	86	86	-	100,0%	98	98
Transfers and subsidies	2,192	7,969	-	10,161	10,161	-	100,0%	21,889	21,889
Provinces and municipalities	2	1	-	3	3	-	100,0%	2	2
Departmental agencies and accounts	69	(1)	-	68	68	-	100,0%	5	5
Higher education institutions	-	647	-	647	647	-	100,0%	100	100
Public corporations and private enterprises	80	2,521	-	2,601	2,601	-	100,0%	5,000	5,000
Non-profit institutions	315	4,264	-	4,579	4,579	-	100,0%	12,765	12,765
Households	1,726	537	-	2,263	2,263	-	100,0%	4,017	4,017
Payments for capital assets	4,739	8,412	-	13,151	13,151	-	100,0%	10,915	10,915
Buildings and other fixed structures	-	8,558	-	8,558	8,558	-	100,0%	5,959	5,959
Machinery and equipment	4,659	(66)	-	4,593	4,593	-	100,0%	4,956	4,956
Software and other intangible assets	80	(80)	-	-	-	-	-	-	-
Payments for financial assets	275	344	-	619	619	-	100,0%	42	42
Total	143,721	-	(1,033)	142,688	140,401	2,287	98,4%	143,906	142,113

APPROPRIATION STATEMENT for the year ended 31 March 2021

Programme 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT									
	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Agricultural Engineering Services	36,600	(4,219)	-	32,381	31,391	990	96,9%	30,082	30,082
2. Landcare	62,628	550	113	63,291	63,291	-	100,0%	45,681	45,681
3. Land Use Management	2,722	(994)	180	1,908	1,908	-	100,0%	1,192	1,192
4. Disaster Risk Reduction	11,536	4,663	-	16,199	14,921	1,278	92,1%	51,028	49,028
Total for sub programmes	113,486	-	293	113,779	111,511	2,268	98,0%	127,983	125,983
Economic classification									
Current payments	94,668	(18,635)	180	76,213	73,945	2,268	97,0%	60,495	58,495
Compensation of employees	28,699	1,212	180	30,091	30,091	-	100,0%	27,832	27,832
Goods and services	65,969	(19,847)	-	46,122	43,854	2,268	95,1%	32,662	30,662
Interest and rent on land	-	-	-	-	-	-	-	1	1
Transfers and subsidies	14,382	18,536	-	32,918	32,918	-	100,0%	64,872	64,872
Provinces and municipalities	2	(1)	-	1	1	-	100,0%	1	1
Departmental agencies and accounts	1	-	-	1	1	-	100,0%	-	-
Higher education institutions	1,294	(808)	-	486	486	-	100,0%	1,000	1,000
Public corporations and private enterprises	7,878	6,992	-	14,870	14,870	-	100,0%	47,068	47,068
Non-profit institutions	5,000	12,337	-	17,337	17,337	-	100,0%	16,800	16,800
Households	207	16	-	223	223	-	100,0%	3	3
Payments for capital assets	4,436	77	113	4,626	4,626	-	100,0%	2,614	2,614
Buildings and other fixed structures	456	1,003	113	1,572	1,572	-	100,0%	322	322
Machinery and equipment	3,973	(919)	-	3,054	3,054	-	100,0%	2,292	2,292
Software and other Intangible assets	7	(7)	-	-	-	-	-	-	-
Payments for financial assets	-	22	-	22	22	-	100,0%	2	2
Total	113,486	-	293	113,779	111,511	2,268	98,0%	127,983	125,983

APPROPRIATION STATEMENT for the year ended 31 March 2021

Programme 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT									
	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Producer Support Services	204,948	2,231	930	208,109	207,437	672	99,7%	213,765	213,762
2. Extension and Advisory Services	31,593	(268)	-	31,325	30,632	693	97,8%	25,059	25,059
3. Food Security	14,489	(1,963)	-	12,526	12,526	-	100,0%	29,349	29,349
4. CASIDRA SOC LTD	23,969	-	-	23,969	23,969	-	100,0%	21,298	21,298
Total for sub programmes	274,999	-	930	275,929	274,564	1,365	99,5%	289,471	289,468
Economic classification									
Current payments	85,896	10,239	930	97,065	95,700	1,365	98,6%	82,220	82,217
Compensation of employees	65,928	6,343	930	73,201	73,201	-	100,0%	69,563	69,563
Goods and services	19,968	3,896	-	23,864	22,499	1,365	94,3%	12,656	12,653
Interest and rent on land	-	-	-	-	-	-	-	1	1
Transfers and subsidies	183,225	(9,885)	-	173,340	173,340	-	100,0%	201,466	201,466
Provinces and municipalities	3	(3)	-	-	-	-	-	-	-
Departmental agencies and accounts	3	(1)	-	2	2	-	100,0%	1,873	1,873
Public corporations and private enterprises	130,965	(5,809)	-	125,156	125,156	-	100,0%	155,469	155,469
Non-profit institutions	51,853	(4,110)	-	47,743	47,743	-	100,0%	43,479	43,479
Households	401	38	-	439	439	-	100,0%	645	645
Payments for capital assets	5,834	(387)	-	5,447	5,447	-	100,0%	5,753	5,753
Buildings and other fixed structures	182	-	-	182	182	-	100,0%	259	259
Machinery and equipment	5,652	(387)	-	5,265	5,265	-	100,0%	5,494	5,494
Payments for financial assets	44	33	-	77	77	-	100,0%	32	32
Total	274,999	-	930	275,929	274,564	1,365	99,5%	289,471	289,468

APPROPRIATION STATEMENT for the year ended 31 March 2021

Programme 4: VETERINARY SERVICES									
	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Animal Health	52,010	344	-	52,354	52,354	-	100,0%	52,346	51,614
2. Veterinary International Trade Facilitation	15,078	(904)	-	14,174	12,879	1,295	90,9%	11,816	11,616
3. Veterinary Public Health	7,807	511	-	8,318	8,318	-	100,0%	8,160	8,160
4. Veterinary Diagnostics Services	28,827	49	120	28,996	27,715	1,281	95,6%	25,151	23,451
5. Veterinary Technical Support Services	1	-	-	1	-	1	-	-	-
Total for sub programmes	103,723	-	120	103,843	101,266	2,577	97,5%	97,473	94,841
Economic classification									
Current payments	95,780	(358)	120	95,542	92,965	2,577	97,3%	91,188	88,556
Compensation of employees	73,190	1,759	120	75,069	75,069	-	100,0%	70,578	70,578
Goods and services	22,590	(2,117)	-	20,473	17,896	2,577	87,4%	20,609	17,977
Interest and rent on land	-	-	-	-	-	-	-	1	1
Transfers and subsidies	221	153	-	374	374	-	100,0%	938	938
Provinces and municipalities	4	(1)	-	3	3	-	100,0%	3	3
Departmental agencies and accounts	7	(5)	-	2	2	-	100,0%	8	8
Households	210	159	-	369	369	-	100,0%	927	927
Payments for capital assets	7,722	124	-	7,846	7,846	-	100,0%	5,347	5,347
Machinery and equipment	6,436	(1,218)	-	5,218	5,218	-	100,0%	3,680	3,680
Intangible assets	1,286	1,342	-	2,628	2,628	-	100,0%	1,667	1,667
Payments for financial assets	-	81	-	81	81	-	100,0%	-	-
Total	103,723	-	120	103,843	101,266	2,577	97,5%	97,473	94,841

APPROPRIATION STATEMENT for the year ended 31 March 2021

Programme 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES									
Economic classification	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Agricultural Research	94,165	(5,977)	750	88,938	88,250	688	99,2%	97,801	96,647
2. Technology Transfer Services	1,562	39	-	1,601	1,601	-	100,0%	1,628	1,628
3. Research Infrastructure Support Services	47,176	5,938	-	53,114	53,114	-	100,0%	51,583	51,583
Total for sub programmes	142,903	-	750	143,653	142,965	688	99,5%	151,012	149,858
Economic classification									
Current payments	132,547	(2,300)	750	130,997	130,309	688	99,5%	121,127	119,973
Compensation of employees	89,103	5,580	750	95,433	95,433	-	100,0%	87,605	87,605
Goods and services	43,444	(7,881)	-	35,563	34,875	688	98,1%	33,520	32,366
Interest and rent on land	-	1	-	1	1	-	100,0%	2	2
Transfers and subsidies	295	92	-	387	387	-	100,0%	12,680	12,680
Provinces and municipalities	41	18	-	59	59	-	100,0%	52	52
Departmental agencies and accounts	31	(2)	-	29	29	-	100,0%	1	1
Public corporations and private enterprises	15	-	-	15	15	-	100,0%	-	-
Non-profit institutions	-	-	-	-	-	-	-	11,943	11,943
Households	208	76	-	284	284	-	100,0%	684	684
Payments for capital assets	10,060	1,812	-	11,872	11,872	-	100,0%	17,176	17,176
Buildings and other fixed structures	-	197	-	197	197	-	100,0%	207	207
Machinery and equipment	10,060	1,615	-	11,675	11,675	-	100,0%	16,969	16,969
Payments for financial assets	1	396	-	397	397	-	100,0%	29	29
Total	142,903	-	750	143,653	142,965	688	99,5%	151,012	149,858

APPROPRIATION STATEMENT for the year ended 31 March 2021

Programme 6: AGRICULTURAL ECONOMIC SERVICES									
	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Production Economics and Marketing Support	30,340	2,989	-	33,329	31,570	1,759	94,7%	31,114	30,641
2. Agro-Processing Support	2,480	(1,250)	-	1,230	1,230	-	100,0%	817	817
3. Macroeconomics Support	9,578	(1,739)	(593)	7,246	7,246	-	100,0%	7,952	7,952
Total for sub programmes	42,398	-	(593)	41,805	40,046	1,759	95,8%	39,883	39,410
Economic classification									
Current payments	26,245	(2,532)	(593)	23,120	21,361	1,759	92,4%	21,029	20,556
Compensation of employees	18,924	-	(593)	18,331	18,331	-	100,0%	18,600	18,600
Goods and services	7,321	(2,532)	-	4,789	3,030	1,759	63,3%	2,429	1,956
Transfers and subsidies	15,063	2,401	-	17,464	17,464	-	100,0%	17,693	17,693
Departmental agencies and accounts	2,501	-	-	2,501	2,501	-	100,0%	2,500	2,500
Public corporations and private enterprises	5,668	3,000	-	8,668	8,668	-	100,0%	6,668	6,668
Non-profit institutions	6,645	(612)	-	6,033	6,033	-	100,0%	7,895	7,895
Households	249	13	-	262	262	-	100,0%	630	630
Payments for capital assets	1,090	131	-	1,221	1,221	-	100,0%	1,159	1,159
Machinery and equipment	1,090	131	-	1,221	1,221	-	100,0%	1,159	1,159
Payments for financial assets	-	-	-	-	-	-	-	2	2
Total	42,398	-	(593)	41,805	40,046	1,759	95,8%	39,883	39,410

APPROPRIATION STATEMENT for the year ended 31 March 2021

Programme 7: AGRICULTURAL EDUCATION AND TRAINING									
	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Higher Education and Training	48,181	1,721	27	49,929	44,274	5,655	88,7%	43,142	42,728
2. Agricultural Skills Development	12,922	(1,721)	-	11,201	11,201	-	100,0%	11,675	11,675
Total for sub programmes	61,103	-	27	61,130	55,475	5,655	90,7%	54,817	54,403
Economic classification									
Current payments	52,632	444	27	53,103	50,720	2,383	95,5%	50,011	49,597
Compensation of employees	36,992	(1)	27	37,018	37,018	-	100,0%	36,925	36,925
Goods and services	15,640	445	-	16,085	13,702	2,383	85,2%	13,085	12,671
Interest and rent on land	-	-	-	-	-	-	-	1	1
Transfers and subsidies	341	(14)	-	327	327	-	100,0%	326	326
Provinces and municipalities	8	(2)	-	6	6	-	100,0%	4	4
Departmental agencies and accounts	9	(3)	-	6	6	-	100,0%	5	5
Non-profit institutions	300	(50)	-	250	250	-	100,0%	-	-
Households	24	41	-	65	65	-	100,0%	317	317
Payments for capital assets	8,127	(440)	-	7,687	4,415	3,272	57,4%	4,461	4,461
Buildings and other fixed structures	5,529	(2,257)	-	3,272	-	3,272	-	340	340
Machinery and equipment	2,598	1,817	-	4,415	4,415	-	100,0%	3,166	3,166
Software and other Intangible assets	-	-	-	-	-	-	-	955	955
Payments for financial assets	3	10	-	13	13	-	100,0%	19	19
Total	61,103	-	27	61,130	55,475	5,655	90,7%	54,817	54,403

APPROPRIATION STATEMENT for the year ended 31 March 2021

Programme 8: RURAL DEVELOPMENT									
	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Rural Development Coordination	12,623	(2,728)	(113)	9,782	8,279	1,503	84,6%	10,329	8,233
2. Social Facilitation	2,665	(537)	-	2,128	2,128	-	100,0%	2,253	1,871
3. Farm Worker Development	13,268	3,265	(381)	16,152	16,152	-	100,0%	11,676	11,676
Total for sub programmes	28,556	-	(494)	28,062	26,559	1,503	94,6%	24,258	21,780
Economic classification									
Current payments	23,768	(3,062)	(381)	20,325	18,822	1,503	92,6%	22,935	20,457
Compensation of employees	11,385	-	(381)	11,004	11,004	-	100,0%	11,122	11,122
Goods and services	12,383	(3,062)	-	9,321	7,818	1,503	83,9%	11,813	9,335
Transfers and subsidies	4,312	3,022	-	7,334	7,334	-	100,0%	1,104	1,104
Public corporations and private enterprises	100	3,500	-	3,600	3,600	-	100,0%	50	50
Households	4,212	(478)	-	3,734	3,734	-	100,0%	1,054	1,054
Payments for capital assets	476	-	(113)	363	363	-	100,0%	219	219
Machinery and equipment	476	-	(113)	363	363	-	100,0%	219	219
Payments for financial assets	-	40	-	40	40	-	100,0%	-	-
Total	28,556	-	(494)	28,062	26,559	1,503	94,6%	24,258	21,780

Notes to the Appropriation Statement for the year ended 31 March 2022

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-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

Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
R'000	R'000	R'000	%

Programme 1: Administration	142,688	140,401	2,287	98,4%
------------------------------------	---------	---------	-------	-------

Underspending of R2,287 million is mainly due to savings on operating leases and printing publications (Agri Connect for design and layout) due to committed items that were delayed as suppliers were unable to deliver before the year end. The earmarked allocation: Energy Efficiency for the Solar PV Phase 2 project at the Elsenburg Dairy was installed with a compulsory retention amount of R 1,442 million to be paid after a period of 3 years. Commitments of R845,000 have been requested for rollover and the balance of R1,442 million will revert back to the Provincial Revenue Fund.

Programme 2: Sustainable

Resource Use and Management	113,779	111,511	2,268	98,0%
------------------------------------	---------	---------	-------	-------

Underspending of R2,268 million is mainly due to savings as a result of delays in completing the implementation, Economic and Impact Evaluation for Fruitlook and a decline in travelling due to the COVID-19 pandemic. The earmarked allocation: River protection works of R1 million was not spent due to various procurement challenges. Commitments of R1,268 million have been requested for rollover and the balance of R1 million will revert back to the Provincial Revenue Fund.

Programme 3: Agricultural

Producer Support and

Development	275,929	274,564	1,365	99,5%
--------------------	---------	---------	-------	-------

Underspending of R1,365 million on goods and services was due to suppliers being unable to deliver before the year end. Commitments of R1,365 million have been requested for rollover.

Notes to the Appropriation Statement for the year ended 31 March 2022

Programme 4: Veterinary Services	103,843	101,266	2,577	97,5%
---	---------	---------	-------	-------

Underspending of R2,577 million is mainly savings due to Veterinary Service Programme officials utilising external service providers and travelling less due to the pandemic, as well as the procurement of lab consumables and delays occurred between services and invoices. Commitments of R2,577 million have been requested for rollover.

Programme 5: Research and Technology Development Services	143,653	142,965	688	99,5%
--	---------	---------	-----	-------

Underspending of R688 000 on goods and services was due to the contractor, committed to deliver parts for the repair of machinery, was not able to obtain the parts in the financial year timeframe, as well as delays of invoices for animal feed and fodder. Commitments of R688 000 have been requested for rollover.

Programme 6: Agricultural Economic Services	41,805	40,046	1,759	95,8%
--	--------	--------	-------	-------

Underspending of R1,759 million was mainly as a result of the contractor committed to deliver parts for the repair of machinery, but was not able to obtain the parts timeously, as well as a decline in domestic and international travel which could not happen due to the pandemic restrictions. Commitments of R1,759 million have been requested for rollover.

Programme 7: Agricultural Education and Training	61,130	55,475	5,655	90,7%
---	--------	--------	-------	-------

Underspending of R5,655 million was due to the commitment of groceries for student meals at the college, contractor committed to deliver parts for the repair of machinery, but was not able to obtain the parts timeously, operating leases and a decline in travel due to the pandemic. The National Conditional Grant Comprehensive Agricultural Support Programme (CASP): Upgrade Agricultural College project: The Pomology building upgrade was planned and committed to be completed during 2021/22. The WCDTPW was unable to appoint a contractor to execute the work. The finalising of the appointment is in process. Commitments for the CASP project of R3,272 million and the balance of R2,383 million have been requested for rollover.

Programme 8: Rural Development	28,062	26,559	1,503	94,6%
---------------------------------------	--------	--------	-------	-------

Underspending of R1,503 million due to the delays in finalising the services from the Institute for Justice and reconciliation towards the Continuation of Social Strategy in WC Agricultural Sector; capacitation of the Garden Route Farms Dialogue Initiative. The total commitment of R1,503 million has been requested for rollover.

Notes to the Appropriation Statement for the year ended 31 March 2022

4.2 Per economic classification

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
R'000	R'000	R'000	%

Current payments

Goods and services	194,664	179,834	14,830	92,4%
--------------------	---------	---------	--------	-------

Payments for capital assets

Buildings and other fixed structures	13,781	10,509	3,272	76,3%
--------------------------------------	--------	--------	-------	-------

The total amount of R14,830 million underspent on goods and services due to;

Underspending of R12,388 million on goods and services which could not be spent by 31 March 2022 due to the suppliers who were unable to deliver before the year end due to their own challenges and snags to recover as a result of the lockdown. The Earmarked allocations: River protection works of R1 million was not spent due to various procurement challenges encountered and Energy Efficiency for the Solar PV Phase 2 project at the Elsenburg Dairy was installed with a compulsory retention amount of R 1,442 million to be paid after a period of 3 years. Commitments of R12,388 million have been requested for rollover and the balance of R2,442 million will revert back to the Provincial Revenue Fund.

Underspending of R3,272 million on the National Conditional Grant Comprehensive Agricultural Support Programme (CASP): Upgrade Agricultural College project towards the Pomology building upgrade was planned and committed to be completed during 2021/22. However, the WCDTPW was unable to appoint a contractor to execute the work. They are now finalising the appointment process. The total commitments for the CASP project of R3,272 million have been requested for rollover.

4.3 Per conditional grant

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
R'000	R'000	R'000	%

Comprehensive Agricultural Support
Programme (CASP)

116,753	113,481	3,272	97,2%
---------	---------	-------	-------

The National Conditional Grant Comprehensive Agricultural Support Programme (CASP): Upgrade Agricultural College project towards the Pomology building upgrade was planned and committed to be completed during 2021/22. The WCDTPW was unable to appoint a contractor to execute the work. They are now finalising the appointment process. Commitments for the CASP project of R3,272 million have been requested for rollover.

Statement of Financial Performance for the year ended 31 March 2022

	<i>Note</i>	2021/22 R'000	2020/21 R'000
REVENUE			
Annual appropriation	1	910,889	928,803
Departmental revenue	2	10,143	9,100
TOTAL REVENUE		921,032	937,903
EXPENDITURE			
Current expenditure			
Compensation of employees	3	420,371	397,823
Goods and services	4	179,834	160,536
Interest and rent on land	5	87	104
Total current expenditure		600,292	558,463
Transfers and subsidies			
Transfers and subsidies	7	242,305	311,623
Total transfers and subsidies		242,305	311,623
Expenditure for capital assets			
Tangible assets	8	46,313	45,022
Intangible assets	8	2,628	2,622
Total expenditure for capital assets		48,941	47,644
Payments for financial assets	6	1,249	126
TOTAL EXPENDITURE		892,787	917,856
SURPLUS FOR THE YEAR		28,245	20,047
Reconciliation of Net Surplus for the year			
Voted funds		18,102	10,947
Annual appropriation		14,830	10,944
Conditional grants		3,272	3
Departmental revenue receipts	15	10,143	9,100
SURPLUS FOR THE YEAR		28,245	20,047

Statement of Financial Position as at 31 March 2022

	<i>Note</i>	2021/22 R'000	2020/21 R'000
ASSETS			
Current assets		24,522	17,995
Cash and cash equivalents	9	21,164	13,250
Prepayments and advances	11	183	77
Receivables	12	3,175	4,668
Non-current assets		25,187	25,017
Investments	13	25,000	25,000
Receivables	12	132	17
Other financial assets	10	55	-
TOTAL ASSETS		49,709	43,012
LIABILITIES			
Current liabilities		21,859	14,429
Voted funds to be surrendered to the Revenue Fund	14	18,102	10,947
Departmental revenue receipts to be surrendered to the Revenue Fund	15	2,985	1,880
Payables	16	772	1,602
TOTAL LIABILITIES		21,859	14,429
NET ASSETS		27,850	28,583
Represented by:			
Capitalisation reserve		25,000	25,000
Recoverable revenue		2,850	3,583
TOTAL		27,850	28,583

Changes in Net Assets for the year ended 31 March 2022

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Capitalisation Reserves			
Opening balance		25,000	25,000
Closing balance		<u>25,000</u>	<u>25,000</u>
Recoverable revenue			
Opening balance		3,583	3,674
Transfers:		(733)	(91)
Irrecoverable amounts written off	6.1	(1,119)	(7)
Debts revised		(69)	(39)
Debts recovered (included in departmental receipts)		(660)	(687)
Debts raised		1,115	642
Closing balance		<u>2,850</u>	<u>3,583</u>
TOTAL		<u>27,850</u>	<u>28,583</u>

Cash Flow Statement for the year ended 31 March 2022

	<i>Note</i>	2021/22 R'000	2020/21 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		955,663	965,698
Annual appropriated funds received	1.1	910,889	928,803
Departmental revenue received	2	43,395	35,051
Interest received	2.2	1,379	1,844
Net (increase)/decrease in working capital		557	(822)
Surrendered to Revenue Fund		(54,933)	(59,306)
Current payments		(600,290)	(549,110)
Interest paid	5	(2)	(8)
Payments for financial assets		(1,249)	(126)
Transfers and subsidies paid		(242,305)	(320,968)
Net cash flow available from operating activities	17	57,441	35,358
CASH FLOWS FROM INVESTING ACTIVITIES			
Distribution/dividend received		-	7
Payments for capital assets	8	(48,941)	(47,644)
Proceeds from sale of capital assets	2.3	317	741
(Increase)/decrease in other financial assets		(55)	-
(Increase)/decrease in non-current receivables		(115)	228
Net cash flows from investing activities		(48,794)	(46,668)
CASH FLOWS FROM FINANCING ACTIVITIES			
(Decrease) in net assets		(733)	(91)
Net cash flows from financing activities		(733)	(91)
Net increase/(decrease) in cash and cash equivalents		7,914	(11,401)
Cash and cash equivalents at beginning of period		13,250	24,651
Cash and cash equivalents at end of period	9	21,164	13,250

Notes to the Annual Financial Statements for the year ended 31 March 2022

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

Notes to the Annual Financial Statements for the year ended 31 March 2022

7	Revenue
7.1	Appropriated funds Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.
7.2	Departmental revenue Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	Accrued departmental revenue Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: * it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and * the amount of revenue can be measured reliably. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the department's debt write-off policy.
8	Expenditure
8.1	Compensation of employees
8.1.1	Salaries and wages Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	Social contributions Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

Notes to the Annual Financial Statements for the year ended 31 March 2022

8.2	Other expenditure Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.
8.3	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.
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 2022

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. Prepayments for goods and services as well as transfer payments are expensed when budgeted for in the current financial year to prevent any negative impact on the cash flow of the Department.
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 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

Notes to the Annual Financial Statements for the year ended 31 March 2022

	register is provided in the notes to 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 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 2022

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 is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred. Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off. Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

Notes to the Annual Financial Statements for the year ended 31 March 2022

18	Irregular expenditure Irregular expenditure is recorded in the notes to the financial statements when confirmed after its assessment. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note. Irregular expenditure is reduced from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off. Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.
19	Changes in accounting estimates and errors 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 acts as an agent for AgriSETA for the implementation of special projects relating to the Recognition of Prior Learning. 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. The Department complied with the 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.

**Notes to the Annual Financial Statements
for the year ended 31 March 2022**

24	Recoverable revenue Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
25	Related party transactions Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.
26	Employee benefits The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

Notes to the Annual Financial Statements for the year ended 31 March 2022

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	2021/22			2020/21
	Final Appropriation	Actual Funds Received	Final Appropriation	Appropriation received
	R'000	R'000	R'000	R'000
1. Administration	142,688	142,688	143,906	143,906
2. Sustainable Resource Use and Management	113,779	113,779	127,983	127,983
3. Agricultural Producer Support and Development	275,929	275,929	289,471	289,471
4. Veterinary Services	103,843	103,843	97,473	97,473
5. Research and Technology Development Services	143,653	143,653	151,012	151,012
6. Agricultural Economic Services	41,805	41,805	39,883	39,883
7. Agricultural Education and Training	61,130	61,130	54,817	54,817
8. Rural Development	28,062	28,062	24,258	24,258
Total	910,889	910,889	928,803	928,803

1.2 Conditional grants

	Note	2021/22 R'000	2020/21 R'000
Total grants received	34	<u>182,152</u>	<u>162,248</u>

It should be noted that the Conditional grants are included in the amounts per the Final Appropriation in Note 1.1

2. Departmental revenue

	Note	2021/22 R'000	2020/21 R'000
Sales of goods and services other than capital assets	2.1	42,037	33,964
Interest, dividends and rent on land	2.2	1,379	1,851
Sales of capital assets	2.3	317	741
Transactions in financial assets and liabilities	2.4	1,328	1,087
Transfer received	2.5	<u>30</u>	<u>-</u>
Total revenue collected		45,091	37,643
Less: Own revenue included in appropriation	15	<u>34,948</u>	<u>28,543</u>
Departmental revenue collected		<u>10,143</u>	<u>9,100</u>

Notes to the Annual Financial Statements for the year ended 31 March 2022

2.1 Sales of goods and services other than capital assets

	Note 2	2021/22 R'000	2020/21 R'000
Sales of goods and services produced by the department		41,810	33,961
Sales by market establishment*		25	30
Administrative fees**		2,897	2,735
Other sales***		38,888	31,196
Sales of scrap, waste and other used current goods		227	3
Total		42,037	33,964

* House rent received to be paid over to the Department of Transport and Public Works (DTPW). Decrease due to private tenants paying directly to DTPW.

** Included in administrative fees are abattoir registration certificate fees and agricultural export certification fees. The increase is due to fewer export certifications done in 2020/21 due to Covid-19.

*** 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 due to the postponement of the registration dates for 2nd and 3rd year students in the 2021 academic year due to Covid-19, resulting in student accounts only created and recovered after 31 March 2021.

2.2 Interest, dividends and rent on land

	Note 2	2021/22 R'000	2020/21 R'000
Interest*		1,379	1,844
Dividends		-	7
Total		1,379	1,851

* Interest earned by Casidra (R845,000) and paid to the Department on disaster funds transferred to them and not yet spent at year-end. Included in this amount is also interest earned on outstanding debtor accounts for services rendered (R534,000).

2.3 Sale of capital assets

	Note 2	2021/22 R'000	2020/21 R'000
Tangible assets			
Machinery and equipment		5	6
Biological assets*		312	735
Total		317	741

* The decrease in the sale of biological assets is due to excess animals not included in research projects sold during 2020/21.

Notes to the Annual Financial Statements for the year ended 31 March 2022

2.4 Transactions in financial assets and liabilities

	Note	2021/22	2020/21
	2	R'000	R'000
Receivables*		1,448	659
Other Receipts including Recoverable Revenue**		(120)	428
Total		1,328	1,087

* The increase in "Receivables" due to less staff debt and supplier debt recovered in 2020/21 due to Covid-19.

** The negative amount for "other receipts" is due to payments made by the Department from revenue to students for reimbursement of study fees received in prior periods.

2.5 Transfers received

	Note	2021/22	2020/21
	2	R'000	R'000
Households and non-profit institutions		30	-
Total		30	-

Award money received from the Centre for Public Sector Innovation (CPSI) for the Department's Resource Efficiency project that won the first prize in its category.

2.5.1 Donations received in-kind (not included in the main note)

	Note	2021/22	2020/21
	2	R'000	R'000
Painting donated to the Department		4	-
Vouchers received from Shoprite Checkers		350	-
Attendance of Centre for Public sector innovation awards		14	-
Attendance of conference in Harare, Zimbabwe		28	-
Library books		4	4
Total		400	4

Refer to Annexure 1G for detail on gifts and donations received in-kind.

Notes to the Annual Financial Statements for the year ended 31 March 2022

3. Compensation of employees

3.1 Salaries and Wages

	2021/22 R'000	2020/21 R'000
Basic salary	288,786	282,201
Service Based ⁽¹⁾	676	704
Compensative/circumstantial ⁽²⁾	4,277	4,335
Periodic payments ⁽³⁾	624	803
Other non-pensionable allowances ⁽⁴⁾	64,173	48,367
Total	<u>358,536</u>	<u>336,410</u>

(1) Service based includes leave discounting and long-service awards.

(2) Compensative/circumstantial includes overtime, acting allowances and house mother and father allowances at the Elsenburg Agricultural College.

(3) Periodic payments include wages for occasional workers who work less than 40 hours per week including interns. The decrease is due to the fact that this department no longer appoints bursary holders for vacation internships and secondly the intern targets was reduced due to budget constraints.

(4) Other non-pensionable allowances include housing allowances, capital remuneration and service bonuses.

3.2 Social contributions

	2021/22 R'000	2020/21 R'000
Employer contributions		
Pension*	36,394	37,917
Medical	24,480	23,147
Bargaining council	96	92
Insurance**	865	257
Total	<u>61,835</u>	<u>61,413</u>
Total compensation of employees	<u>420,371</u>	<u>397,823</u>
 Average number of employees***	 <u>965</u>	 <u>987</u>

* Decrease is due to the payment of an additional pension liability relating to two early retirements paid in 2020/21.

** The increase in insurance is due to the fact that the SCOA link code for Credit life subsidised transport was amended from "Non life INSRNC under Goods and service to Insurance (RES) under employee contributions.

*** The Average Number of Employees for 2020/21 has been amended from 1002 to 987 due to incorrect calculation in 2020/21.

Notes to the Annual Financial Statements for the year ended 31 March 2022

4. Goods and services

	Note	2021/22 R'000	2020/21 R'000
Administrative fees ⁽¹⁾		12,491	10,652
Advertising		1,033	1,243
Minor assets	4.1	1,179	2,755
Bursaries (employees) ⁽²⁾		1,004	1,628
Catering*		223	147
Communication*		5,628	4,805
Computer services*	4.2	5,374	5,115
Consultants: Business and advisory services*		14,187	13,704
Infrastructure and planning services*		724	607
Laboratory services ⁽³⁾		1,386	1,959
Legal services		122	294
Contractors ⁽⁴⁾		27,413	17,336
Agency and support / outsourced services ⁽⁵⁾		5,470	7,046
Entertainment*		42	27
Audit cost – external	4.3	4,738	3,552
Fleet services*		7,067	6,181
Consumables	4.4	39,340	40,115
Operating leases*		2,844	2,477
Property payments	4.5	30,788	27,997
Rental and hiring		196	230
Transport provided as part of the departmental activities*		75	11
Travel and subsistence	4.6	13,629	9,047
Venues and facilities*		101	-
Training and development*		2,071	1,126
Other operating expenditure	4.7	2,709	2,482
Total		179,834	160,536

* It should be noted that the Department has experienced a steady increase in day to day activities over the past year resulting in an increase over the majority expenditure items. This is compared to 2020/21 when lock-down was enforced with concomitant consequences.

- (1) *Administrative fees: The decrease is due to the payment of an accreditation fee for the Recognition of Prior Learning project which was paid and finalised during 2020/21.*
- (2) *Bursaries (employees): Fewer requests received for bursaries in 2021/22*
- (3) *Laboratory services: Decrease due to fewer samples tested in 2020/21 as most samples and analyses are done in the first year of departmental projects. These projects already started in prior periods resulting in less testing costs.*
- (4) *Contractors: The sharp increase is due to contracting of casual labourers for the clearing of alien vegetation, as well as the maintenance and repair of machinery and equipment e.g., agricultural equipment, irrigation systems and laboratory equipment. The department received an increased amount of R8 million for maintenance of ecological infrastructure through earmarked funding.*
- (5) *Agency support and outsourced services: Decrease due to the appointment of permanent administrative and lecturing staff resulting in less agency and outsourced services costs.*

Notes to the Annual Financial Statements for the year ended 31 March 2022

4.1 Minor assets

	Note 4	2021/22 R'000	2020/21 R'000
Tangible assets		1,179	2,755
Biological assets		26	25
Machinery and equipment*		1,144	2,730
Transport assets		9	-
Total		1,179	2,755

* The decrease in Machinery and Equipment is due to the purchasing of office furniture for the modernisation of offices at Elsenburg main building as well as wall-mounted hand sanitiser dispensers (COVID-19) during 2020/21.

4.2 Computer services

	Note 4	2021/22 R'000	2020/21 R'000
SITA computer services		951	1,071
External computer service providers*		4,423	4,044
Total		5,374	5,115

* Increase as a result of the modernisation project at Elsenburg as well as new utility software licences purchased.

4.3 Audit cost - External

	Note 4	2021/22 R'000	2020/21 R'000
Regularity audits*		4,738	3,552
Total		4,738	3,552

* The increase is due to audit costs paid in 2021/22 relating to the 2020/21 audit period as a result of the late submission of the 2020/19 AFS as postponed to 31 July 2020 (normally 31 May annually) as per proclamation by the Minister of Finance.

Notes to the Annual Financial Statements for the year ended 31 March 2022

4.4 Consumables

	Note 4	2021/22 R'000	2020/21 R'000
Consumable supplies		36,800	36,919
Uniform and clothing		1,181	1,181
Household supplies		4,728	4,004
Building material and supplies*		16,229	13,900
Communication accessories		5	12
IT consumables		141	194
Other consumables**		14,516	17,628
Stationery, printing and office supplies***		2,540	3,196
Total		39,340	40,115

* The increase in building material and supplies is due to the increase in fencing projects and an increase in day-to-day maintenance on Research farms.

** Other consumables include animal feed and medicine (R9,398 million for 2020/21 and R8,791 million for 2021/22), laboratory consumables (R3,736 million for 2020/21 and R2,747 million for 2021/22) and fuel supplies (R2,228 million for 2020/21 and R2,769 million for 2021/22). The decrease in "Other consumables" is due to medical supplies (masks and thermometers) purchased in 2020/21 related to COVID-19.

*** Decrease in stationery costs due to the procurement of generic printing cartridges at a lower cost.

4.5 Property payments

	Note 4	2021/22 R'000	2020/21 R'000
Municipal services*		18,171	16,451
Property maintenance and repairs		1,081	1,201
Other**		11,536	10,345
Total		30,788	27,997

* The increase in municipal services is due to the decrease in 2020/21 relating to the water consumption on the various research farms during the COVID-19 lockdown period and alternative working arrangements.

** "Other" includes cleaning services (R3,876 million for 2020/21 and R4,162 million for 2021/22) and security services (R6,317 million for 2020/21 and R7,191 million for 2021/22).

4.6 Travel and subsistence

	Note 4	2021/22 R'000	2020/21 R'000
Local		13,623	8,917
Foreign		6	130
Total		13,629	9,047

Increase in travel and subsistence expenditure due to the steady increase in the day to day activities of the Department over the past year and the lifting of travel restrictions enforced during 2020/21.

Notes to the Annual Financial Statements for the year ended 31 March 2022

4.7 Other operating expenditure

	Note 4	2021/22 R'000	2020/21 R'000
Professional bodies, membership and subscription fees*		101	260
Resettlement costs		404	70
Other**		2,204	2,152
Total		2,709	2,482

* The decrease in professional bodies and membership fees are due to the payment of arrear membership fees in 2019/20.

** "Other" includes courier services (R223,000 for 2020/21 and R205,000 for 2021/22), insurance for subsidised vehicles (R522,000 for 2020/21 and R6,000 for 2021/22), publication and printing services (R1,190 million for 2020/21 and R1,759 million for 2021/22) and honoraria paid (R207,000 for 2020/21 and R154,000 for 2021/22).

5. Interest and rent on land

	2021/22 R'000	2020/21 R'000
Interest paid	2	8
Rent on land*	85	96
Total	87	104

* Compensation to private land owners for radio masts erected on high sites in support of the Department's wireless network infrastructure.

6. Payments for financial assets

	Note	2021/22 R'000	2020/21 R'000
Debts written off	6.1	1,249	126
Total		1,249	126

Notes to the Annual Financial Statements for the year ended 31 March 2022

6.1 Debts written off

	Note 6	2021/22 R'000	2020/21 R'000
Recoverable revenue written off			
Irregular (1 case)		1	-
Bursary debts (5 cases)*		565	7
Fruitless and wasteful (1 case)		2	-
Outstanding leave without pay (2 cases)		10	-
Salary overpayment and related debts (3 cases)		13	-
SARS debts for residential accommodation (30 cases)*		528	-
Total		1,119	7
Other debt written off			
Outstanding leave without pay (10 cases)		10	119
Salary overpayment and related debts (11 cases)		114	-
Tax debt written-off (3 cases)		2	-
Supplier debt (1 case)		2	-
Bursary debt (1 case)		2	-
Total		130	119
Total debt written off		1,249	126

* The increase in debts written off is mainly due to the write off of three substantial amounts relating to two external bursaries that were in breach of contract amounting to R411 683, and an amount of R527 681.11 was also written off relating to SARS debt of 30 employees living in official houses at non-market related tariffs. After years of dispute with SARS the debts reached their prescription period and was written off.

7. Transfers and subsidies

	Note	2021/22 R'000	2020/21 R'000
Provinces and municipalities	35	72	62
Departmental agencies and accounts	Annexure 1B	2,609	4,392
Higher education institutions	Annexure 1C	1,133	954
Public corporations and private enterprises	Annexure 1D	154,910	208,559
Non-profit institutions	Annexure 1E	75,942	89,379
Households	Annexure 1F	7,639	8,277
Total		242,305	311,623

8. Expenditure for capital assets

	2021/22 R'000	2020/21 R'000
Tangible assets	46,313	45,022
Buildings and other fixed structures*	10,509	7,087
Machinery and equipment**	35,804	37,935

Notes to the Annual Financial Statements for the year ended 31 March 2022

Intangible assets	2,628	2,622
Software	2,628	2,622
Total	48,941	47,644

Only Voted funds utilised to acquire capital assets in 2021/22 as well as in 2020/21

* Increase in buildings due the installation of solar panels and batteries at Elsenburg for remote power supply to reduce electricity bills. This project has been finalised in 2021/22.

** The decrease in machinery and equipment is due to the purchasing of a harvester during 2020/21.

8.1 Finance lease expenditure included in Expenditure for capital assets

	2021/22 R'000	2020/21 R'000
Tangible assets		
Machinery and equipment	17,747	17,850
Total	17,747	17,850

9. Cash and cash equivalents

	2021/22 R'000	2020/21 R'000
Consolidated Paymaster General Account	20,999	13,094
Cash on hand*	165	156
Total	21,164	13,250

* "Cash on hand" refers to the departmental petty cash advance facility. The increase is due to the petty cash advance not being replenished as at 31 March 2021.

10. Other financial assets

	2021/22 R'000	2020/21 R'000
Non-current		
Deposit paid to Eskom as security for the Nortier		
Research farm's account	55	-
Total Non-current other financial assets	55	-

Notes to the Annual Financial Statements for the year ended 31 March 2022

11. Prepayments and advances

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Travel and subsistence		147	60
Prepayments (Not expensed)	11.2	36	17
Total		183	77

11.1 Advances paid (Not expensed)

	<i>Note 11</i>	Balance as at 1 April 2020	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as at 31 March 2021
		R'000	R'000	R'000	R'000	R'000
Other entities		4	-	(4)	-	-
Total		4	-	(4)	-	-

11.2 Prepayments (Not expensed)

	<i>Note 11</i>	Balance as at 1 April 2021	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year pre- payments	Balance as at 31 March 2022
		R'000	R'000	R'000	R'000	R'000
Goods and services		17	(17)	36	-	36
Total		17	(17)	36	-	36

	<i>Note 11</i>	Balance as at 1 April 2020	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year pre- payments	Balance as at 31 March 2019
		R'000	R'000	R'000	R'000	R'000
Goods and services		24	-	(7)	-	17
Total		24	-	(7)	-	17

Notes to the Annual Financial Statements for the year ended 31 March 2022

11.3 Prepayments (Expensed)

	Amount as at 1 April 2021	Less: Received in the current year	Add or Less: Other	Add: Current Year pre- payments	Amount as at 31 March 2022
	R'000	R'000	R'000	R'000	R'000
Goods and services	49	(49)	-	21	21
Transfers and subsidies*	70,226	(97,477)	-	82,868	55,617
Capital assets	128	(128)	-	-	-
Total	70,403	(97,654)	-	82,889	55,638

* Transfer payments made to NGO's and other institutions that were not yet spent at 31 March 2022 by the institutions.

	Amount as at 1 April 2020	Less: Received in the current year	Add or Less: Other	Add: Current Year pre- payments	Amount as at 31 March 2021
	R'000	R'000	R'000	R'000	R'000
Goods and services	32	-	(12)	29	49
Transfers and subsidies	53,515	(31,853)	34	48,530	70,226
Capital assets	-	-	-	128	128
Total	53,547	(31,853)	22	48,687	70,403

11.4 Advances paid (Expensed)

Note

		Amount as at 1 April 2021	Less: Received in the current year	Add or Less: Other	Add: Current Year advances	Amount as at 31 March 2022
		R'000	R'000	R'000	R'000	R'000
Public entities*	Annexure 7	192,759	(198,502)	-	162,864	157,121
Other entities	Annexure 7	713	(550)	-	481	644
Total		193,472	(199,052)	-	163,345	157,765

* Transfers to Public entities not yet spent as at 31 March 2022 by the entities.

Note

		Amount as at 1 April 2020	Less: Received in the current year	Add or Less: Other	Add: Current Year advances	Amount as at 31 March 2021
		R'000	R'000	R'000	R'000	R'000
Public entities	Annexure 7	236,435	(167,028)	(440)	123,792	192,759
Other entities	Annexure 7	-	-	-	713	713
Total		236,435	(167,028)	(440)	124,505	193,472

Notes to the Annual Financial Statements for the year ended 31 March 2022

12. Receivables

	Note	2021/22			2020/21		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Recoverable expenditure	12.1	77	-	77	723	-	723
Staff debt	12.2	3,098	132	3,230	3,942	17	3,959
Fruitless and wasteful expenditure	12.3	-	-	-	3	-	3
Total		3,175	132	3,307	4,668	17	4,685

12.1 Recoverable expenditure (disallowance accounts)

	Note	2021/22	2020/21
	12	R'000	R'000
Supplier debts*		77	723
Total		77	723

* The decrease in supplier debt is due to payments received from the University of Stellenbosch for water usage at the Mariendhal farm.

12.2 Staff debt

	Note	2021/22	2020/21
	12	R'000	R'000
Employee bursary debts*		2,427	2,745
Employee and ex-employee salary debts		795	1,205
Irregular expenditure debts		8	9
Total		3,230	3,959

* Bursary debts relate mainly to external bursary holders who are in breach of contract as they failed to serve back their bursary obligations or did not complete their studies.

12.3 Fruitless and wasteful expenditure

	Note	2021/22	2020/21
	12	R'000	R'000
Opening balance		3	5
Less amounts recovered		(3)	(7)
Less amounts written off		-	(1)
Transfers from note 26 Fruitless and Wasteful Expenditure		-	6
Total		-	3

Notes to the Annual Financial Statements for the year ended 31 March 2022

12.4 Impairment of receivables

	2021/22 R'000	2020/21 R'000
Estimate of impairment of receivables*	2,530	3,824
Total	2,530	3,824

* Impairments are calculated in terms of the Department's SOP for impairments. The decrease in impairments is mainly due to staff debt written off on recommendation of Legal Services.

13. Investments

	Note	2021/22 R'000	2020/21 R'000
Non-Current			
Casidra SOC Ltd.	Annexure 2A	25,000	25,000
Total non-current		25,000	25,000

13.1 Impairment of investments

		2021/22 R'000	2020/21 R'000
Estimate of impairment of investment	Annexure 2A	2,060	-
Total		2,060	-

14. Voted funds to be surrendered to the Revenue Fund

	2021/22 R'000	2020/21 R'000
Opening balance	10,947	19,009
Transfer from statement of financial performance	18,102	10,947
Paid during the year	(10,947)	(19,009)
Closing balance*	18,102	10,947

* Surplus funds relating to Goods and Services (R14,830 million) and R3,272 million under Buildings and Other Structures. Funds to be paid to the Revenue Fund in May 2022.

Notes to the Annual Financial Statements for the year ended 31 March 2022

15. Departmental revenue to be surrendered to the Revenue Fund

	2021/22 R'000	2020/21 R'000
Opening balance	1,880	4,534
Transfer from Statement of Financial Performance	10,143	9,100
Own revenue included in appropriation	34,948	28,543
Paid during the year	(43,986)	(40,297)
Closing balance	2,985	1,880

16. Payables – current

	Note	2021/22 R'000	2020/21 R'000
Clearing accounts	16.1	452	128
Other payables	16.2	320	1,474
Total		772	1,602

16.1 Clearing accounts

	Note	2021/22 R'000	2020/21 R'000
Pension and income tax deductions to be paid to institutions	16	-	23
Unallocated receipts		19	40
Funds from Government Employees Housing Scheme towards official home loans*		433	65
Total		452	128

* Increase is due to more pay-outs to officials in 2021/22, 17 cases in 2019/20 and 31 cases in 2021/22.

16.2 Other payables

	Note	2021/22 R'000	2020/21 R'000
AgriSETA training programme*	16	320	1,474
Total		320	1,474

* Funds received from AgriSETA for the implementation of the RPL (Recognition of Prior Learning) projects.

Notes to the Annual Financial Statements for the year ended 31 March 2022

17. Net cash flow available from operating activities

	2021/22 R'000	2020/21 R'000
Net surplus as per Statement of Financial Performance	28,245	20,047
Add back non cash/cash movements not deemed operating activities	29,196	15,311
(Increase)/decrease in receivables	1,493	(761)
(Increase)/decrease in prepayments and advances	(106)	158
(Decrease) in payables – current	(830)	(219)
Proceeds from sale of capital assets	(317)	(741)
Proceeds from sale of investments	-	(7)
Expenditure on capital assets	48,941	47,644
Surrenders to Revenue Fund	(54,933)	(59,306)
Own revenue included in appropriation	34,948	28,543
Net cash flow generated by operating activities	57,441	35,358

18. Reconciliation of cash and cash equivalents for cash flow purposes

	2021/22 R'000	2020/21 R'000
Consolidated Paymaster General account	20,999	13,094
Cash on hand	165	156
Total	21,164	13,250

19. Contingent liabilities and contingent assets

19.1 Contingent liabilities

	<i>Note</i>	2021/22 R'000	2020/21 R'000
Other guarantees	<i>Annex 3A</i>	3,538	3,538
Claims against the department	<i>Annex 3B</i>	6,155	-
Other	<i>Annex 3B</i>	889	800
Total		10,582	4,338

19.2 Contingent assets

	2021/22 R'000	2020/21 R'000
SARS: Refund for incorrect claim against the Department	-	240
Total	-	240

Notes to the Annual Financial Statements for the year ended 31 March 2022

20. Capital commitments

	Note	2021/22 R'000	2020/21 R'000
Machinery and equipment*		1,050	6,386
Total		1,050	6,386

* The decrease in capital commitments is mainly due to the replacement of outdated notebooks, as well as the purchasing of a tractor and other farm and laboratory equipment in 2020/21.

21. Accruals and payables not recognised

21.1 Accruals

			2021/22 R'000	2020/21 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	3,465	390	3,855	4,331
Transfers and subsidies	6	3	9	6
Capital assets	31	16	47	68
Total	3,502	409	3,911	4,405

	2021/22 R'000	2020/21 R'000
Listed by programme level		
1. Administration	1,373	1,761
2. Sustainable Resource Use and Management	270	549
3. Agricultural Producer Support and Development	570	408
4. Veterinary Services	511	569
5. Research and Technology Development Services	671	612
6. Agricultural Economic Services	99	112
7. Agricultural Education and Training	337	330
8. Rural Development	80	64
Total	3,911	4,405

Notes to the Annual Financial Statements for the year ended 31 March 2022

21.2 Payables not recognised

			2021/22 R'000	2020/21 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	285	93	378	292
Total	285	93	378	292
Listed by programme level				
			2021/22 R'000	2020/21 R'000
1. Administration			33	37
2. Sustainable Resource Use and Management			40	14
3. Agricultural Producer Support and Development			51	61
4. Veterinary Services			95	51
5. Research and Technology Development Services			77	64
6. Agricultural Economic Services			17	21
7. Agricultural Education and Training			26	43
8. Rural Development			39	1
Total			378	292
<i>Note</i>				
			2021/22 R'000	2020/21 R'000
<i>Included in the above totals are the following:</i>				
Confirmed balances with other departments		<i>Annex 4</i>	2,295	2,767
Total			2,295	2,767

22. Employee benefits

	2021/22 R'000	2020/21 R'000
Leave entitlement*	15,279	16,834
Service bonus	10,676	10,635
Capped leave **	9,162	10,247
Other***	986	1,218
Total	36,103	38,934

* Included in Leave entitlement is a negative amount of R446 127.24 for leave owed to the Department, due to leave taken in advance.

** Capped leave refers to vacation leave due to employees as at 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 2022/23, overtime worked in 2021/22 but not yet paid at 31 March 2022 and an exit gratuity owed to the minister. At this stage, the Department is not able to reliably measure the portion of the long-service awards included in "Other".

Notes to the Annual Financial Statements for the year ended 31 March 2022

23. Lease commitments

23.1 Operating leases

Machinery and equipment	2021/22 R'000	2020/21 R'000
Not later than 1 year	1,660	1,139
Later than 1 year and not later than 5 years	1,777	1,222
Total lease commitments	3,437	2,361

23.2 Finance leases

Machinery and equipment	2021/22 R'000	2020/21 R'000
Not later than 1 year	17,339	18,112
Later than 1 year and not later than 5 years	19,163	15,048
Total lease commitments	36,502	33,160

The Department of Agriculture leased 195 vehicles from Government Motor Transport (GMT) as at 31 March 2022 (March 2021: 224). Daily tariffs are payable on a monthly basis, covering the operational costs, capital costs of the replacement of vehicles and the implicit finance costs in this type of arrangement.

The implicit interest is based on Provincial Treasury's approved tariffs for GMT. The Department uses the vehicle for most of the useful life of the vehicle. The agreement does not provide for contingent lease payments, and at the end of the useful life, as determined by the lessor, the vehicle is returned, where it is sold on auction for the benefit of the lessor.

24. Accrued departmental revenue

	2021/22 R'000	2020/21 R'000
Sales of goods and services other than capital assets*	18,155	16,013
Interest**	117	164
Total	18,272	16,177

* Sales of goods and services refer to Departmental services rendered on credit. The increase is due to the increase in student fees for the reporting period as well as the postponement of the registration dates for 2nd and 3rd year students in the 2021 academic year due to Covid-19, resulting in student accounts only created after 31 March 2021.

** Interest: Interest earned by Casidra on unspent disaster funds for March 2022 only paid to the Department in April 2022.

Notes to the Annual Financial Statements for the year ended 31 March 2022

24.1 Analysis of accrued departmental revenue

	2021/22 R'000	2020/21 R'000
Opening balance	16,177	15,352
Less: amounts received	(19,993)	(16,068)
Add: amounts recorded	24,317	19,651
Less: amounts written-off/reversed as irrecoverable	(2,229)	(2,758)
Closing balance	18,272	16,177

24.2 Accrued department revenue written off

	2021/22 R'000	2020/21 R'000
Laboratory services	159	218
Veterinary services	72	98
Municipal services	359	-
Student fees	682	1,337
Ad hoc services rendered	-	6
Total	1,272	1,659

24.3 Impairment of accrued departmental revenue

	2021/22 R'000	2020/21 R'000
Estimate of impairment of accrued departmental revenue	13,536	11,895
Total	13,536	11,895

* The increase in impairments mainly refer to outstanding student fees as a result of the country wide campaign of "Fees must fall", which was launched in 2016 by unions and students and which still creates a climate of non-payment.

25. Irregular expenditure

25.1 Reconciliation of irregular expenditure

	Note	2021/22 R'000	2020/21 R'000
Opening balance		392	262
Prior period error		-	(6)
As restated		392	256
Add: Irregular expenditure – relating to prior year	25.2	4	-
Add: Irregular expenditure – relating to current year	25.2	4	212
Less: Prior year amounts condoned	25.3	(220)	(76)
Closing balance		180	392

Analysis of closing balance

Current year	8	212
Prior years	172	180
Total	180	392

Notes to the Annual Financial Statements for the year ended 31 March 2022

Details of current and prior year irregular expenditure - added current year (under determination and investigation)

Incident	Disciplinary steps taken / criminal proceedings	2021/22 R'000
Not abiding to National Treasury Instructions and /or procurement regulations (4 cases)	Cases still under determination	8
Total		8

25.2 Details of irregular expenditure condoned

Incident	Condoned by	2021/22 R'000
Splitting of quote (1 case)	Approved by Provincial Treasury	2
No prior approval for using venues other than state venues (2 cases)	Approved by Provincial Treasury	2
Purchase prices not in line with prescripts (8 cases)	Approved by Provincial Treasury	216
Total		220

25.3 Details of irregular expenditures under assessment (not included in the main note)

Incident	2021/22 R'000
Not abiding to Procurement Regulations (3 cases)	155
Total	155

25.4 Prior period error

	2021/22 R'000
Relating to prior periods	
Corrections relating to incorrect classifications	(6)
Relating to 2020/21	
Corrections relating to incorrect classifications	(1)
Total	(7)

26. Fruitless and wasteful expenditure

26.1 Reconciliation of fruitless and wasteful expenditure

	Note	2021/22 R'000	2020/21 R'000
Opening balance		-	5
Fruitless and wasteful expenditure - relating to prior year	26.2	60	-
Fruitless and wasteful expenditure - relating to current year	26.2	61	-
Less: Amounts recoverable	12.3	-	(5)
Less: Amounts written off	26.3	(119)	-
Closing balance		2	-

Notes to the Annual Financial Statements for the year ended 31 March 2022

26.2 Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/criminal proceedings	2021/22 R'000
Non-attendance of a training course	Still in the determination process	2
Salary over payment written off (10 cases)	Still in the determination process	119
Total		121

26.3 Details of fruitless and wasteful expenditure written off

Incident	2021/22 R'000
Salary over payment written off (10 cases)	119
Total	119

27. Related party transactions

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

The Western Cape Department of Agriculture occupies various buildings and research farms in the Province managed by the Department of Transport and Public Works including parking space free of charge.

The Department received corporate services from the Corporate Services Centre of the Department of the Premier in the Western Cape Province with effect from 1 November 2010 in respect of the following service areas:

- Information and Communication Technology
- Organisation Development
- Provincial Training (transversal)
- Human Resource Management
- Enterprise Risk Management
- Internal Audit
- Provincial Forensic Services
- Legal Services
- Corporate Communication.

The Department also received Security Advisory Services and Security Operation from the Department of Community Safety in the Western Cape.

The Department makes use of government motor vehicles managed by Government Motor Transport (GMT) based on tariffs approved by the Provincial Treasury.

Notes to the Annual Financial Statements for the year ended 31 March 2022

28. Key management personnel

	No. of Individuals	2021/22 R'000	2020/21 R'000
Political office bearers	1	2,011	2,004
Officials:			
Level 15 and 16	3	4,467	3,989
SMS members and Programme Managers below level 14	13	14,996	14,645
Total		21,474	20,638

29. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	214,289	-	17,201	4,048	227,442
Transport assets	25,833	-	2,167	242	27,758
Computer equipment	45,271	-	3,214	2,757	45,728
Furniture and office equipment	8,581	-	327	70	8,838
Other machinery and equipment	134,604	-	11,493	979	145,118
BIOLOGICAL ASSETS	9,312	273	13	2,359	7,239
Biological assets	9,312	273	13	2,359	7,239
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	223,601	273	17,214	6,407	234,681

Information on GG Vehicle Finance lease assets for the current and comparative years are disclosed in Annexure 9 to the Annual Financial Statements

Notes to the Annual Financial Statements for the year ended 31 March 2022

29.1 Movement for 2021/22

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	195,622	-	19,458	791	214,289
Transport assets	23,686	-	2,147	-	25,833
Computer equipment	42,350	-	3,658	737	45,271
Furniture and office equipment	8,093	-	488	-	8,581
Other machinery and equipment	121,493	-	13,165	54	134,604
BIOLOGICAL ASSETS	10,093	-	103	884	9,312
Biological assets	10,093	-	103	884	9,312
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	205,715	-	19,561	1,675	223,601

29.1.1 Prior period error

	Note	2020/21 R'000
Relating to 2020/21		
Computer Assets	33	41
Transport Assets	33	(58)
Furniture and Office Equipment	33	(92)
Other Machinery and Equipment Assets	33	101
Total		(8)

Notes to the Annual Financial Statements for the year ended 31 March 2022

29.2 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2022

	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000
Opening balance	33,733	3,156	36,889
Value adjustments	-	931	931
Additions	875	1,050	1,925
Disposals	446	2,012	2,458
TOTAL MINOR ASSETS	34,162	3,125	37,287

	Intangible assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	13	-	-	13
Number of minor assets at cost	-	32,933	2,786	35,719
TOTAL NUMBER OF MINOR ASSETS	13	32,933	2,786	35,732

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2021

	Intangible assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000
Opening balance	-	31,640	4,624	36,264
Additions	-	2,174	1,253	3,427
Disposals	-	81	2,721	2,802
TOTAL MINOR ASSETS	-	33,733	3,156	36,889

	Intangible assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	13	-	-	13
Number of minor assets at cost	-	32,815	1,669	34,484
TOTAL NUMBER OF MINOR ASSETS	13	32,815	1,669	34,497

Notes to the Annual Financial Statements for the year ended 31 March 2022

29.2.1 Prior period error

	<i>Note</i>	2020/21 R'000
Relating to 2020-21		
Machinery and Equipment	33	(50)
Total		(50)

29.3 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2022

	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	4,944	4,297	9,241
TOTAL MOVABLE ASSETS WRITTEN OFF	4,944	4,297	9,241

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2021

	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	252	747	999
TOTAL MOVABLE ASSETS WRITTEN OFF	252	747	999

30. Intangible Capital Assets

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
Software*	6,372	-	450	5,922
Services and operating rights**	912	-	-	912
TOTAL INTANGIBLE CAPITAL ASSETS	7,284	-	450	6,834

* Included are the Student Administration System at the Elsenburg college, PASTEL accounting system for debts relating to services rendered and the Export Control Office System (ECOS) at the programme Veterinary Services.

** Water rights near Caledon.

Notes to the Annual Financial Statements for the year ended 31 March 2022

30.1 Movement for 2020/21

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
Software	2,940	3,432	-	6,372
Services and operating rights	912	-	-	912
TOTAL INTANGIBLE CAPITAL ASSETS	3,852	3,432	-	7,284

31. Immovable Tangible Capital Assets

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES				
Other fixed structures*	15,509	8,558	9,718	14,349
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	15,509	8,558	9,718	14,349

* The closing balance refers to the installation of solar panels at the Elsenburg main building for power supply to reduce electricity bills (R8,558 million in 2021/22 and R5,791 million in 2020/21) which will be transferred to the Department of Transport and Public Works per S42 in 2022/23 as they are the custodians of all infrastructure in the Province.

The disposal amounting to R9,718 million refers to the new constructed entrance at the college at Elsenburg that was transferred to the Department of Transport and Public Works per S42.

31.1 Movement for 2020/21

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES				
Other fixed structures*	9,378	6,131	-	15,509
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	9,378	6,131	-	15,509

* R5,791 million and R9,718 million for solar panels installed at Elsenburg main building and the construction of a new entrance at the Elsenburg college.

31.1.1 Prior period error

	Note	2020/21 R'000
Relating to 2020/21		
Other fixed structure: Item incorrectly classified as an Asset Register item	33	(153)
Total		(153)

Notes to the Annual Financial Statements for the year ended 31 March 2022

31.2 Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2022

Note
Annexure 6

	Opening balance 1 April 2021	Current Year WIP	Ready for use (Assets to the AR)	Closing balance 31 March 2022
	R'000	R'000	R'000	R'000
Intangible assets	-	2,468	-	2,468
TOTAL	-	2,468	-	2,468

* "Other fixed structures" refers to the installation of solar panels and batteries at the Elsenburg main building for power supply to reduce electricity bills.

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2021

Note
Annexure 6

	Opening balance 1 April 2020	Current Year WIP	Ready for use (Assets to the AR)	Closing balance 31 March 2021
	R'000	R'000	R'000	R'000
Intangible assets	810	2,622	3,432	-
TOTAL	810	2,622	3,432	-

32. Principal-agent arrangements

32.1 Department acting as the agent

The Department acts as an agent for AgriSETA for the implementation of the Recognition of Prior Learning projects (RPL).

32.1.1 Reconciliation of funds and disbursements - 2021/22

Category of revenue or expenditure per arrangement

	Total funds received	Expenditure incurred against funds
	R'000	R'000
AgriSETA	1,474	1,154
Total	1,474	1,154

Reconciliation of funds and disbursements - 2020/21

Category of revenue or expenditure per arrangement

	Total funds received	Expenditure incurred against funds
	R'000	R'000
DALRRD	-	21
AgriSETA	1,300	326
Total	1,300	347

Notes to the Annual Financial Statements for the year ended 31 March 2022

32.1.2 Reconciliation of carrying amount of receivables and payables – 2021/22

Payables

Name of principal entity

Opening balance 1 Apr 2021	Expenses incurred on behalf of the principal	Cash paid on behalf of the principal	Closing Balance 31 Mar 2022
R'000	R'000	R'000	R'000
AgriSETA	1,474	-	1,154
Total	1,474	-	1,154

AgriSETA

Total

Reconciliation of carrying amount of receivables and payables – 2020/21

Payables

Name of principal entity

Opening balance 1 Apr 2020	Expenses incurred on behalf of the principal	Cash paid on behalf of the principal	Closing Balance 31 Mar 2021
R'000	R'000	R'000	R'000
DALRRD	21	-	21
AgriSETA	500	1,300	326
Total	521	1,300	1,474

DALRRD

AgriSETA

Total

Notes to the Annual Financial Statements for the year ended 31 March 2022

33. Prior period errors

33.1 Correction of prior period errors

	Note	Amount before error correction 2020/21 R'000	Prior period error 2020/21 R'000	Restated Amount R'000
Expenditure:				
Good and Services - Administrative fees	4	1,307	9,345	10,652
Transfer payments - Higher educational institutions	7	1,100	(146)	954
Transfer payments - Public corporations & private institutions	7	214,255	(5,696)	208,559
Transfer payments - Non profit institutions	7	92,882	(3,503)	89,379
Net effect		309,544	-	309,544

This prior year error reflects a change in process despite the fact that the amounts form part of individual transfer payments, and not any supply chain process. It was held in abeyance pending the judgement of the Supreme Court of Appeal which was handed down on 4 October 2021.

	Note	Amount before error correction 2020/21 R'000	Prior period error 2020/21 R'000	Restated Amount R'000
Assets:				
Capital assets - Transport assets - Additions	29	2,205	(58)	2,147
Capital assets - Computer assets - Additions	29	3,617	41	3,658
Capital assets - Furniture assets - Additions	29	580	(92)	488
Capital assets - Other machinery assets - Additions	29	13,064	101	13,165
Minor Capital Assets - Additions	29	2,224	(50)	2,174
Immovable Tangible Capital Assets - Other Fixed Structures - Additions	31	6,131	(153)	5,978
Net effect		27,821	(211)	27,610

The nature of the Capital Assets corrections mainly refer to LOGIS corrections for items incorrectly classified in the prior period. The prior period error relating to Other Fixed Structures refer to a temporary structure incorrectly classified as an immovable asset.

Notes to the Annual Financial Statements for the year ended 31 March 2022

	Note	Amount before error correction 2020/21 R'000	Prior period error 2020/21 R'000	Restated Amount R'000
Liabilities:				
Contingent liabilities – other*	19	-	800	800
Net effect		-	800	800

* Once-off exit gratuity payable to members of provincial legislature not previously disclosed.

	Note	Amount before error correction 2020/21 R'000	Prior period error 2020/21 R'000	Restated Amount R'000
Other:				
Irregular expenditure – relating to current year	25	213	(2)	211
Irregular expenditure – prior period error	25	-	(6)	(6)
Net effect		213	(8)	205

Three cases incorrectly classified as irregular expenditure and one case was incorrectly calculated.

Notes to the Annual Financial Statements for the year ended 31 March 2022

34. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT				2020/21	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjust-ments	Other Adjust-ments	Total Available	Amount received by department	Amount spent by department	Under-spending	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
CASP	116,753	-	-	-	116,753	116,753	113,481	3,272	97%	89,301	89,301
Ilima	57,721	-	-	-	57,721	57,721	57,721	-	100,0%	40,888	42,658
Letsema											
LandCare	5,451	-	-	-	5,451	5,451	5,451	-	100,0%	4,985	4,985
EPWP	2,227	-	-	-	2,227	2,227	2,227	-	100,0%	2,074	2,074
Provincial Disaster Fund	-	-	-	-	-	-	-	-	-	25,000	25,000
TOTAL	182,152	-	-	-	182,152	182,152	178,880	3,272		162,248	164,018

All transfers in terms of this Act were deposited into the primary bank account of the province.

Notes to the Annual Financial Statements for the year ended 31 March 2022

35. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

	2021/22						2020/21	
NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Re-allocations	Division of Revenue Act	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Municipality of Stellenbosch								
(Vehicle Licences)	33	-	39	72	72	-	61	61
Western Cape Traffic Somerset West	-	-	-	-	-	-	1	1
TOTAL	33	-	39	72	72	-	62	62

Notes to the Annual Financial Statements for the year ended 31 March 2022

36. BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information in Part C.

37. COVID-19 Response Expenditure

	<i>Note Annexure 11</i>	2021/22 R'000	2020/21 R'000
Goods and services		713	2,679
Other		-	8
Total		713	2,687

Annexures to the Annual Financial Statements for the year ended 31 March 2022

ANNEXURE 1A STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER	SPENT			2020/21	
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Division of Revenue Act	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Municipality of Stellenbosch (Vehicle Licences)	33	-	39	72	72	72	72	100%	61	61
Western Cape Provincial Traffic										
Somerset West										
Weighbridge	-	-	-	-	-	-	-		1	1
TOTAL	33	-	39	72	72	72	72		62	62

Annexures to the Annual Financial Statements for the year ended 31 March 2022

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2020/21
	Adjusted Appropriation	Roll Overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Agricultural Research Council	-	-	-	-	-	-	1,872
Cargo Compass SA (PTY) Ltd (Excise duty)	30	-	(1)	29	29	100%	-
Department of the Premier (TV Licences)	-	-	-	-	-	-	14
FedEx Express SA (Excise duties)	-	-	-	-	-	-	6
South African Broadcasting Corporation (SABC) TV Licences	29	-	(11)	18	18	100%	-
South African Revenue Services (Excise duties)	62	-	-	62	62	100%	-
Western Cape Investment and Trade Promotion Agency (WESGRO)	2,500	-	-	2,500	2,500	100%	2,500
TOTAL	2,621	-	(12)	2,609	2,609		4,392

ANNEXURE 1C

STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

NAME OF HIGHER EDUCATION INSTITUTION	TRANSFER ALLOCATION				TRANSFER		2020/21
	Adjusted Appropriation	Roll Overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
University of Stellenbosch	1,294	-	(161)	1,133	1,133	100%	854
University of Western Cape	-	-	-	-	-	-	100
TOTAL	1,294	-	(161)	1,133	1,133	-	954

Annexures to the Annual Financial Statements for the year ended 31 March 2022

ANNEXURE 1D

STATEMENT OF TRANSFERS TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2020/21
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Capital	Current	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Public Corporations									
Casidra SOC Ltd.	144,511	-	10,204	154,715	154,715	100,0%	-	154,715	208,509
Subtotal: Public corporations	144,511	-	10,204	154,715	154,715	100,0%	-	154,715	208,509
Private Enterprises									
Grassland Society of South Africa	15	-	-	15	15	100,0%	-	15	-
Hortgro (Pty) Ltd.	180	-	-	180	180	100,0%	-	180	50
Subtotal: Private enterprises	195	-	-	195	195	100,0%	-	195	50
TOTAL	144,706	-	10,204	154,910	154,910	100,0%	-	154,910	208,559

**Annexures to the Annual Financial Statements
for the year ended 31 March 2022**

**ANNEXURE 1E
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2020/21
	Adjusted Appropriation Act	Roll overs	Adjust- ments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Abalimi Bezekhaya	20	-	-	20	20	100%	-
Agricultural Economic Association of South Africa	147	-	(72)	75	75	100%	-
Agri Wes Kaap	146	-	(56)	90	90	100%	35
Beaufort West Agricultural Society	-	-	-	-	-	-	34
Berg Rivier Irrigation Board	-	-	-	-	-	-	3,800
Bredasdorp Park	-	-	-	-	-	-	50
Cape of Good Hope Agricultural Society (Agri Expo)	300	-	(50)	250	250	100%	150
Calitzdorp Irrigation Board	-	-	950	950	950	100%	-
Central Breede Water Users Association	-	-	1,900	1,900	1,900	100%	3,338
Clanwilliam Expo	-	-	-	-	-	-	24
Clanwilliam Water Users Association	-	-	1,900	1,900	1,900	100%	-
Cogmanskloof Irrigation Board	-	-	-	-	-	-	974
Deciduous Fruit Producers Trust	51,753	-	(4,630)	47,123	47,123	100%	52,131
Ebenhaeser Community Property Association	-	-	-	-	-	-	100
Endangered Wildlife Trust	-	-	-	-	-	-	100
George Agricultural Show	-	-	-	-	-	-	30
Green Cape Sector Development Agency	691	-	-	691	691	100%	691
Groenland Water User Association	-	-	1,375	1,375	1,375	100%	2,346
Heidelberg Agriculture Association	-	-	-	-	-	-	30

Annexures to the Annual Financial Statements for the year ended 31 March 2022

ANNEXURE 1E STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS - CONTINUE

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2020/21
	Adjusted Appropriation Act	Roll overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropria-tion
	R'000	R'000	R'000	R'000	R'000	%	R'000
Korente-Vette River Irrigation Board	-	-	1,700	1,700	1,700	100%	-
Lower Olifants River Water Users Association (LORWUA)	5,000	-	-	5,000	5,000	100%	5,800
Lutzville Agricultural Show	-	-	-	-	-	-	10
Malmesbury Agricultural Society	-	-	-	-	-	-	20
Porterville Show	-	-	-	-	-	-	10
Prins Albert Show	-	-	-	-	-	-	10
Riversdal Agricultural Society	-	-	-	-	-	-	90
Robertson Lenteskou	-	-	-	-	-	-	35
South African Society for Agricultural Extension (SASAE)	100	-	-	100	100	100%	-
South African Table Grape Industry	2,000	-	-	2,000	2,000	100%	2,000
South African Wine Industry Transformation Unit (SAWIT)	-	-	500	500	500	100%	500
Stompdrift Kamanassie Water Users Association	-	-	6,359	6,359	6,359	100%	-
Sustainable Initiative of South Africa (SIZA)	1,684	-	(168)	1,516	1,516	100%	1,516
Swartlandskou Moorreesburg	-	-	-	-	-	-	50
Swellendam Agricultural Association	-	-	-	-	-	-	25
Tulbagh Show	-	-	-	-	-	-	20
Villiersdorp Agricultural Society	-	-	-	-	-	-	12
VINPRO	-	-	-	-	-	-	12,000
Western Cape Agricultural Youth Society	-	-	-	-	-	-	10
Western Cape Poultry Club	-	-	-	-	-	-	10

**Annexures to the Annual Financial Statements
for the year ended 31 March 2022**

**ANNEXURE 1E
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS - CONTINUE**

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2020/21
	Adjusted Appropriation Act	Roll overs	Adjust- ments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Western Cape Veteran Tractor and Engine Club	-	-	-	-	-	-	10
Wine and Agricultural Ethical Trade Association (WIETA)	642	-	(491)	151	151	100%	1,000
Wine of South Africa (WOSA)	1,600	-	-	1,600	1,600	100%	2,420
Women's Agricultural Association Cape Province (WAAC)	30	-	-	30	30	100%	-
Zonderend Water Users Association	-	-	2,612	2,612	2,612	100%	-
TOTAL	64,113	-	11,829	75,942	75,942		92,882

Annexures to the Annual Financial Statements for the year ended 31 March 2022

ANNEXURE 1F STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2020/21
	Adjusted Appropriation Act	Roll Overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropria-tion
	R'000	R'000	R'000	R'000	R'000	%	R'000
Leave Gratuity (Employees)	1,601	-	362	1,963	1,963	100%	2,622
Bursaries to (Non-employees)	3,131	-	1,526	4,657	4,657	100%	5,627
Refund as an act of grace*	-	-	10	10	10	100%	8
Gifts and Donations to individuals**	2,505	-	(1,496)	1,009	1,009	100%	20
TOTAL	7,237	-	402	7,639	7,639		8,277

* Refund as an act of grace: Payment to an addiction and rehabilitation centre for treatment of an employee.

** Gifts and Donations to individuals: Prize money to the winners of the annual Prestige Agri Worker Award Ceremony and contributions towards the regional ceremonies.

Annexures to the Annual Financial Statements for the year ended 31 March 2022

ANNEXURE 1G STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2021/22	2020/21
		R'000	R'000
Received in cash			
Centre for Public Services Innovation	Acceptance of a cash award from the Centre for Public Services Innovation.	30	-
Subtotal		30	-
Received in kind			
Alexander, Chris	Library material donated to the Elsenburg library.	3	-
SATGI	Library material donated to the Elsenburg library.	-	2
Individual donor Employee	Library material donated to the Elsenburg library.	1	2
African Regional Intellectual Property Organisation (AIRPO)	Attendance of one official for an overseas trip to Harare, Zimbabwe from 10-12 November 2021.	28	-
Centre for Public Service Innovation	Attendance of two officials at the Public Sector Innovations Workshop from 23-25 February 2022.	14	-
Levendal, Carol	Painting donated to the Department as a token of appreciation.	4	-
Shoprite Checkers	Sponsorship towards the Western Cape Prestige Agri Worker Award Competition hosted by the Department.	350	-
Subtotal		400	4
TOTAL		430	4

Annexures to the Annual Financial Statements for the year ended 31 March 2022

ANNEXURE 1H STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2021/22	2020/21
	R'000	R'000
Made in kind		
Agricultural Research Council (ARC) – Cambell weather station.	80	-
Agri-workers in the Western Cape - Safety measures to protect the workers in the WC during COVID-19.	-	1,553
Agri-workers in the Western Cape – Picture frames to winners at the regional agri-workers award ceremony.	16	-
Employees - Flowers to employees to convey condolences with the passing of loved ones.	11	9
Employees – Vouchers to the winners of the annual photo competition.	5	5
Klapmuts Primary School – Steri stumpies.	-	13
LandCare Restoration and Greening Nursery Project – Donation of 40 Indigenous trees to Department of Health and Schools.	1	-
Nestle and Parmalat – Notification of forfeiting of milk income as a result of donation of milk to COVID beneficiaries.	-	100
Langdrif Veeboerdery Corporation – Fencing and fencing material.	1,524	-
Old and outdated furniture and equipment to NGO's, churches and day-care centres.	8	1
Trophies for student's academic achievements – Annual graduation.	5	2
Wings and caps as commemorative souvenirs to participants who passed the drone licence training.	-	6
TOTAL	1,650	1,689

Annexures to the Annual Financial Statements for the year ended 31 March 2022

ANNEXURE 2A

STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO NATIONAL/PROVINCIAL PUBLIC ENTITIES

Name of Public Entity	State Entity's PFMA Schedule type	% of shares held		Number of shares held		Cost of investment		Net Asset value of investment		Profit/(Loss) for the year		Losses guaranteed
						R'000		R'000		R'000		
		2021/22	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22	2020/21	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	-	-	

The estimate impairment on the Casidra SOC Ltd. shares are calculated at R2,060 million as at 31 March 2022.

ANNEXURE 2B

STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITIES

Name Entity	Cost of investment		Net Asset value of Investment		Amounts owing to Entities		Amounts owing by Entities	
	R'000		R'000		R'000		R'000	
	2021/22	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22	2020/21
Other non-controlled entities								
La Concorde Holdings Ltd	-	-	24	26	-	-	-	-
Distell Group	-	-	928	626	-	-	-	-
Koelenhof Wine Cellar Ltd	-	-	36	36	-	-	-	-
South African Milk Co-operative Ltd (Samilco)	-	-	7	7	-	-	-	-
Hosken Passenger Logistics and Rail Ltd. (HPL&R)	-	-	1,210	65	-	-	-	-
TOTAL	-	-	2,205	760	-	-	-	-

Annexures to the Annual Financial Statements for the year ended 31 March 2022

ANNEXURE 3A STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2022 - LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2021	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2022	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2022
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Eskom Holdings SOC Ltd.		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 2022

ANNEXURE 3B STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2022

Nature of Liability	Opening Balance 1 April 2021	Liabilities incurred during the year	Liabilities paid/cancelled /reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2022
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Damages to private fruit orchards*	-	6,155	-	-	6,155
Other					
Other estimated once-off exit gratuity for the minister**	800	89	-	-	889
TOTAL	800	6,244	-	-	7,044

* The Department has received a summons from the High Court of South Africa in June 2021 relating to a claim against the Department and five other defendants for alleged damages amounting to R6,155 million in respect of the loss of profit for sale of fruit as well as the removal of fruit trees on a private farm as a result of the LandCare Alien Clearing project. It is stated that the alleged damages were a result of herbicides sprayed between 7 October 2019 and 25 October 2019 that landed on nearby pear orchards on the same farm which resulted in damages and loss of harvest (current and future) and the removal of the effected fruit trees. The Department has decided to oppose the claim and instructed legal counsel accordingly.

** On 12 November 2008 a Proclamation, No. 52 of 2008 was published in the Government Gazette that makes provision for the payment of a once-off gratuity to members of provincial legislatures who have served for more than 5 years and whose terms of office have ended.

Annexures to the Annual Financial Statements for the year ended 31 March 2022

ANNEXURE 4 INTER-GOVERNMENT PAYABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2021/22	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Current								
Department of Transport and Public Works (GMT)	2,238	-	-	-	2,238	-	05/04/2022	30
Department of Transport and Public Works	-	2,766	-	-	-	2,755	05/04/2022	1,467
Department of the Premier	57	-	-	-	57	-		-
National Department of Justice and Constitutional Development	-	1	-	-	-	-		-
TOTAL INTERGOVERNMENTAL PAYABLES	2,295	2,767	-	-	2,295	2,767		1,497

Annexures to the Annual Financial Statements for the year ended 31 March 2022

ANNEXURE 5 INVENTORIES

Agricultural farm produce	2021/22 R'000	2020/21 R'000
Opening balance	-	-
Add: Additions/Purchases – Cash	42	20
Add: Additions - Non-cash	5,412	2,976
(Less): Issues	(5,451)	(2,994)
Add/(Less): Adjustments	(3)	(2)
Closing balance	-	-

ANNEXURE 6 MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance R'000	Current Year Capital WIP R'000	Ready for use (Asset register) R'000	Closing balance R'000
COMPUTER SOFTWARE				
Computer Software	-	2,468	-	2,468
TOTAL	-	2,468	-	2,468

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance R'000	Current Year Capital WIP R'000	Ready for use (Asset register) R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	6,284	(6,284)	-
Other fixed structures	-	6,284	(6,284)	-
COMPUTER SOFTWARE	810	2,622	(3,432)	-
Computer Software	810	2,622	(3,432)	-
TOTAL	810	8,906	(9,716)	-

**Annexures to the Annual Financial Statements
for the year ended 31 March 2022**

**ANNEXURE 7
INTER-ENTITY ADVANCES PAID (note 11.4)**

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021
	R'000	R'000	R'000	R'000	R'000	R'000
PUBLIC ENTITIES						
Casidra SOC Ltd	151,972	189,021	-	-	151,972	189,021
Agricultural Research Council	1,390	1,872	-	-	1,390	1,872
WESGRO	3,759	1,866	-	-	3,759	1,866
Subtotal	157,121	192,759	-	-	157,121	192,759
OTHER ENTITIES						
Government Motor Transport	644	713	-	-	644	713
Subtotal	644	713	-	-	644	713
TOTAL	157,765	193,472	-	-	157,765	193,472

**ANNEXURE 8
COVID-19 RESPONSE EXPENDITURE**

Expenditure per economic classification	2021/22					2020/21
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Goods and services	243	179	132	159	713	2,679
Communication	9	12	12	5	38	128
Contractors	-	-	-	-	-	3
Consumables	152	42	2	34	230	1,733
Property payments	82	125	118	120	445	390
Minor assets	-	-	-	-	-	425
Other expenditure not listed above	-	-	-	-	-	8
<i>List all applicable SCOA level 4 items</i>						
Interest (Water and electricity charges)	-	-	-	-	-	8
TOTAL COVID-19 RESPONSE EXPENDITURE	243	179	132	159	713	2,687

**Annexures to the Annual Financial Statements
for the year ended 31 March 2022**

ANNEXURE 9

TRANSPORT ASSETS AS PER FINANCE LEASE REGISTER FOR YEAR ENDED 31 MARCH 2022

	Opening Balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
Movable tangible capital assets				
GG motor vehicles	51,045	5,068	(7,433)	48,680
TOTAL	51,045	5,068	(7,433)	48,680

TRANSPORT ASSETS AS PER FINANCE LEASE REGISTER FOR YEAR ENDED 31 MARCH 2021

	Opening Balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
Movable tangible capital assets				
GG motor vehicles	49,336	3,430	(1,721)	51,045
TOTAL	49,336	3,430	(1,721)	51,045

The Department of Agriculture utilised 195 government motor vehicles during the period ended 31 March 2022, and 224 vehicles during the previous financial year ended 31 March 2021. The motor vehicles are leased under a financing arrangement unique to the Western Cape Government and this annexure aims to improve the minimum reporting requirements in terms of the Modified Cash Standard.

Annexures to the Annual Financial Statements for the year ended 31 March 2022

ANNEXURE 10 IRREGULAR EXPENDITURE ANNEXURE TO THE AFS

Description	Stage of completion	No. of cases	Total R'000
Alleged irregular expenditure – identified by Institution	Stage 1		
Current year occurrences		2	4
Prior year occurrences		2	4
Alleged irregular expenditure – identified by auditors			
Current year occurrences		-	-
Total Alleged irregular expenditure*		4	8
Total confirmed irregular expenditure	Stage 2	2	8
IE – no losses incurred	Stage 3	-	-
IE – resulted in losses	Stage 3	-	-
IE – determination in-progress	Stage 3	2	8
IE – recovered/referred for recovery	Stage 5	-	-
IE – irrecoverable and written-off	Stage 5	-	-
IE – referred to PFS for further investigation	Stage 4	-	-
IE – referred to HRF for disciplinary process	Stage 6	-	-
IE – referred for condonation / condoned	Stage 7	-	-
IE – not condoned and removed by AO/AA	Stage 7	-	-

Notes

“Irregular expenditure” means expenditure, other than unauthorised expenditure, incurred in contravention of or that that is not in accordance with a requirement of any applicable legislation, including:

- (a) This Act: or
- (b) The State Tender Board Act, 1968 (Act No. 86 of 1968), or any regulations made in terms of that Act: or
- (c) Any provincial legislation providing for procurement procedures in that provincial government.

Stage 1 – Discovery
Stage 2 – Assessment
Stage 3 – Determination
Stage 4 – Investigation
Stage 5 – Recovery of losses
Stage 6 – Disciplinary
Stage 7 – Condonement / removal

Western Cape Government
Agriculture

Private Bag X1
Elsenburg
7607
South Africa

Tel: 021 808 5111
DOA.Info@westerncape.gov.za

info@elsenburg.com
www.elsenburg.com / www.westerncape.gov.za

Afrikaans and isiXhosa versions of this publication are available on request.



**Western Cape
Government**
FOR YOU

Agriculture

Western Cape Department of Agriculture
Annual Report 2021/22

PR154/2022
ISBN: 978-0-621-50376-0