

2002 - 2003

ANNUAL REPORT

J A A R V E R S L A G

I N G X E L O Y O N Y A K A



wes-kaap landbou  
agriculture western cape  
ezolimo entshona koloni



Departement Landbou  
Department of Agriculture  
ISebe lezoLimo



Western Cape Department of Agriculture / Departement Landbou, Wes-Kaap / ISebe lezoLimo  
Private Bag / Privaatsak X1  
ELSENBURG  
7607  
Tel (021) 808 5111  
Fax / Faks (021) 808 5120

No part of this publication may be reproduced, stored in a retrieval system, or transmitted in any form or by any means, electronic, mechanical, photocopying, recording, or otherwise, without the prior written permission of the copyright holder.

All rights reserved.  
Copyright © Western Cape Department of Agriculture

Geen gedeelte van hierdie publikasie mag gereproduseer word, in 'n ontsluitingstelsel bewaar word, of gebruik word in enige vorm of op enige manier, elektronies, meganies, deur fotokopiëring, die maak van opnames, sonder skriftelike verlof van die kopiereghouer.

Alle regte voorbehou.  
Kopiereg © Departement Landbou, Wes-Kaap

Akukho Siqingatha salombalo esinokuphinda sibhalwe, sigcinwe, okanye sikhutshelwe nangaluphi na uhlobo lobuchwephesha (electronic, mechanical, photocopying and recording) ngaphandle kokufumaneka kwemvume ebhaliweyo evela kuminini mbhalo.

Onke amalungelo akhuselekile  
Ikhutshelwe © Isebe Lwezolimo eNthsona Koloni

ISBN: 0-621-34407-9  
PR: 73/2003

August / Augustus / EyeThupha 2003





# INDEX

## A - ENGLISH

- PART 1** General Information
- PART 2** Programme Performance
- PART 3** Report of the Audit Committee
- PART 4** Annual Financial Statements
- PART 5** Human Resource Management

## B - AFRIKAANS

- DEEL 1** Algemene Inligting
- DEEL 2** Programprestasie
- DEEL 3** Verslag van die Ouditkomitee
- DEEL 4** Finansiële Jaarstate
- DEEL 5** Menslike Hulpbronnebestuur

## C - XHOSA

- ISigaba 1** Ulwazi ngokubanzi
- ISigaba 2** Isakhono senkqubo
- ISigaba 3** Ingxelo yekomiti yezobalo
- ISigaba 4** Ingxelo zezimzli eziphicothiweyo
- ISigaba 5** Ulawulo lwecandelo lwezabasebenzi



## PART 1 - GENERAL INFORMATION

### 1.1 SUBMISSION OF THE ANNUAL REPORT TO THE EXECUTIVE AUTHORITY

The annual report of the Department of Agriculture is hereby submitted to the Minister of Environmental Affairs and Development Planning (Agriculture, Tourism and Gambling).

### 1.2 INTRODUCTION BY THE HEAD OF THE INSTITUTION

This annual report shows that the team from Agriculture once again performed in an exemplary way. In the 2002/2003 financial year, the Department of Agriculture substantively achieved its highly ambitious performance targets and the budget was utilised as planned. This, in turn, set the platform for enhanced service delivery in the next few years.

The major achievement for the Department during the year under review was the success we had in furthering the LRAD process. Since the process started in 2001, 3944 land reform beneficiaries were settled in the Western Cape Province.

The challenge in the coming year will be to align the Department in support of the iKapa elihlumayo initiative in such a way as to promote the ideals of future growth and job creation for the Province encapsulated within this visionary approach to the challenges faced by the citizens of the Western Cape.

The newly instituted Department of Agriculture of the Western Cape Province will continue to play a major role in rural development. Our strategic plan makes provision for renewed vigour and restructuring following additional budget allocations by Cabinet. We will thus be enabled to add impetus to our service delivery in terms of among others land reform, extension and veterinary services. The Department has become a sought after employer for top performers elsewhere, indicating an organisation known to care for its personnel but at the same time setting high standards.

Further details of the achievements of the Department of Agriculture in the 2002/2003 financial year are set out in this annual report.

### 1.3 INFORMATION ON THE MINISTRY

#### Minister of Agriculture, Tourism and Gambling

The Minister is the executive authority responsible for all Provincial agricultural functions such as technology transfer and development, agricultural training, veterinary services, agricultural engineering and farmer settlement. The portfolio also covers political responsibility for the Chief Directorate: Tourism of the Department of Economic Development and Tourism as well as for the Gambling Board.

Minister JP Gelderblom, Minister of Agriculture, Tourism and Gambling was part of a Ministerial delegation that visited Burgundy (France), Sardinia (Italy) as well as the flower and seed expo in Padua (Italy) on invitation from 6 to 17 September 2002. In Sardinia they visited the agricultural institutes with whom the Department of Agriculture already has co-operation agreements and shared research projects, in order to strengthen the existing ties. The visit to Burgundy was mainly to sign a co-operation agreement between the Western Cape and Burgundy. Co-operation notably focuses on the following:

- The exchange of apprentices and teachers at agricultural training centres,
- The implementation of joint professional training,
- The exchange of high school pupils and students, and
- Exchange between researchers, laboratories and universities.

The total cost of this visit was R115 855,17.

#### 1.4 VISION AND MISSION STATEMENT

##### VISION

Global success, competitive, inclusive and in balance with nature

##### MISSION

To promote, Agriculture and the economy of the Western Cape to the benefit the community:

- By means of technology development and transfer, training, sustainable agricultural production and marketing.
- Through the creation of food security, the improvement of personal income and general quality of life.

#### 1.5 LEGISLATIVE MANDATE

The core functions and mandates of the Department of Agriculture are governed by the following:

General Constitutional matters	National Constitution of South Africa (Act 108 of 1996) The Constitution of the Western Cape (Act 1 of 1998)
Staff matters	Labour Relations Act (Act 66 of 1995) Basic Conditions of Employment Act (Act 75 of 1997) Skills Development Act (Act 97 of 1998) Skills Development Levies Act (Act 9 of 1999) Occupational Health and Safety Act (Act 85 of 1993) Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993) Public Holidays Act (Act 6 of 1994) Government Employees Pension Law (1996) Employment Equity Act (Act 55 of 1998) Public Service Act (Act 103 of 1994)
Financial matters	Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999) Division of Revenue Act (Annually) Western Cape Direct Charges Act (Act 6 of 2000) Western Cape Appropriation Act (Annually) Western Cape Finance Act (Annually) Preferential Procurement Policy Framework Act (Act 5 of 2000) Companies Act (Act 61 of 1973) Income Tax Act, 1962 - 4th standard
Administrative matters	Extension of Security of Tenure Act (Act 62 of 1997) National Archives Act (Act 43 of 1996) Promotion of Access to Information Act (Act 2 of 2000) Administrative Justice Act (Act 3 of 2000)
Agricultural and -training matters	Adult Basic Education and Training Act (Act 52 of 2000) South African Qualifications Act (Act 58 of 1995) National Education Policy Act (Act 27 of 1996) Further Education and Training Act (Act 98 of 1998) General and Further Education and Training Quality Assurance Act (Act 58 of 2001) Employment of Education and Training Act (Act 76 of 1998)

Conservation of Agricultural Resources Act (Act 43 of 1983)  
 Meat Safety Act (Act 40 of 2000)  
 Animal Diseases Act (Act 35 of 1984)  
 Higher Education Act (Act 101 of 1997)  
 Further Education and Training Act (Act 98 of 1998)  
 Land Redistribution Policy for Agricultural Development  
 Soil user planning ordinance (Ordinance 15 of 1985)  
 Act on the division of Agricultural Land, 1970 (Act 70 of 1970)  
 Water Services Act, 1997 (Act 108 of 1997)  
 Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996)  
 Land Reform Act, 1997 (Act 3 of 1997)  
 Act on Agricultural Products Standards  
 The International Animal Health Code of the World  
 Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of  
 1982)  
 Fertilizers, Farm Feeds, Agricultural Remedies and  
 Stock Remedies Act, 1947 (Act 36 of 1947)

#### PUBLIC ENTITIES

The Department controls the following public entity:

CASIDRA, previously called LANOK

The name change from LANOK to Casidra was launched on 11 November 2002.

Casidra is structured as a private company under the Companies' Act 1973 (Act 63 of 1973) with a unitary Board of Directors. The organisational structure comprises of a General Manager responsible for operational activities and a Chief Financial Officer responsible for finance and administration, both reporting directly to the Managing Director as Chief Executive.

Casidra, listed as a 3B company (National Government Business Enterprise), is currently in the process of changing to a 3D company (Provincial Government Business Enterprise) under the Public Finance Management Act (Act 1 of 1999).

Within the provincial structures, the Western Cape Provincial Administration Department was the designated department, with the Premier as provincial Executive Authority. This was changed on 13 February 2002 when political responsibility was placed with Mr JP Gelderblom, Western Cape Minister of Agriculture, Tourism and Gambling. The Department of Agriculture became the new designated department on 1 August 2002 according to a resolution in the Cabinet Meeting of 28 August 2002.

It is Casidra's mission 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.

In alignment with the policy priorities of the Western Cape Provincial Government, their four main objectives are the following:

- Poverty alleviation through economic growth
- Development of human resources through training and empowerment
- Financial independence through restructuring, and
- Effective business management.

## PART 2. PROGRAMME PERFORMANCE

### Voted Funds

To be appropriated by Vote	R165 417 000
----------------------------	--------------

### Statutory appropriations

Responsible Minister	Minister of Agriculture, Tourism and Gambling
Administering Department	Department of Agriculture
Accounting Officer	Deputy Director-General of Agriculture

### Aim:

To promote, by means of technology development and transfer, land reform and agricultural training, sustained agricultural production and marketing of the entire community, by creating food security, improving personal income and general quality of life.

### Key objectives, programmes and achievements:

- To conduct the overall management, administrative and functional support of the responsible Ministry and programmes within the department in accordance with applicable prescripts.
- To promote sustainable agricultural production and marketing to the best advantage of all communities.

Strategic overview and key policy developments: Period covered by the annual report 2002/03

### PROGRAMME 1: ADMINISTRATION

Since the creation of the Department on 1 August 2002 it was imperative to maintain "business as usual" while establishing the human resource capacity of this programme. This was achieved by doing as much as possible with the limited capacity available and making use of the agency service provided by the Department of Transport and Public Works, as well as temporarily adopting all their policies and prescripts.

In the meantime a new establishment for this programme was worked out in collaboration with the Directorate: Organisational Development and was finalised towards the end of the year of reporting. The implementation of resolution 7 of 2002 during the same period the Department was in the process of being established caused the process to drag out much longer than initially anticipated.

The Departmental Fraud Prevention Plan was initiated and is on its way towards being customised for the specific needs of the Department.

The Employment Equity Plan and Workplace Skills Plan of the Agency Department was temporarily adopted until own plans will be consulted with our own personnel. Agriculture's part of the external auditing process of 2001/02 as a branch of the then Department of Economic Affairs, Agriculture and Tourism was successfully conducted and concluded during August 2002.

It is thus clear that this programme, while still building up momentum, maintained a good service to its clients while establishing itself simultaneously.

However, the finalisation and establishment of important policies will be the challenge of this programme for the next financial year.

### PROGRAMME 2: BUSINESS PROMOTION AND TOURISM

This programme was only part of this vote for the first four months of this financial year

(1 April 2002 to 31 July 2002) and performance thereof will be reported in the Annual Report of the Department of Economic Development and Tourism.

#### PROGRAMME 3: AGRICULTURE

A work-study investigation of the entire Directorate Veterinary Services was conducted resulting in several recommendations and proposals to enhance and compliment the capacity of the Directorate to cope with increased demands for service delivery. Following the work-study investigation, a new subdirectorate for Food Safety and Export Facilitation will be established. This will also include the appointment of permanent state veterinarians at the major ostrich export abattoirs thereby allaying the fears of the ostrich industry that they will not be able to meet the strict import requirements of the European Union.

Facilities for a serum databank was established at the Provincial Veterinary Laboratory making it now possible to collect and store a representative sample of sera per animal specie for future testing and to verify the absence of disease if required for international trade or health certification purposes.

Through the continuous execution of 205 research projects, technology was developed for the applicable farming enterprises of the Province, focussing on a significant reduction of input costs and the increase of profit margins. The appropriate research findings were transferred to agricultural producers through the execution of 142 guidance and advisory projects. Another major input was the development, maintenance, implementation and application of qualitative and quantitative micro and macro economic models in order to provide agro-economic information for decision and policy making purposes. Twenty-five projects were involved.

The capacity of the Elsenburg College of Agriculture, to present needs driven short course programmes was extended significantly during 2002/03 by employing three additional lecturers. Requests by beneficiaries of the LRAD programme, to receive short course training, escalated during the report year, as the mentioned programme handled more than forty projects during this period. The most popular training needs were in the fields of Vegetables, Pig production, Agricultural Management/Marketing and AVCASA (Safe handling of poisonous substances). Courses were, for the first time, presented in Afrikaans, as well as English and Xhosa.

History were made during the report year when Elsenburg College became involved with a pilot project regarding a learnership in Viticulture in a joint venture with two well known wine estates and PAETA, the Primary Agricultural Education and Training Authority. The College also boasted a record number of 137 new students registering for the Higher Certificate in Agriculture in January 2003. Seventeen students registered for the Diploma in Agriculture and 21 for the Diploma in Agriculture: Cellar Technology. The signing of an agreement with the University of Stellenbosch was another highlight, as the College will consequently be presenting a B Agric degree as from 2004.

The Directorate: Farmer Settlement facilitated the establishment of new farmers as outlined by the Land Redistribution for Agricultural Development (LRAD) programme. Forty LRAD projects were approved, with 3944 beneficiaries. New mechanisms for better co-operation between the Department of Land Affairs, Agriculture and Land Bank were instituted. Agriculture was represented on the different Land Reform committees by staff from the Directorate: Farmer Settlement. The completion of 12 agricultural infrastructure projects were facilitated for 12 communities. The projects ranged from R20 000 to R653 000. Several communities could not be assisted as the demand exceeded the budget allocated. Mechanisms were developed to streamline delivery, but a more co-ordinated approach will be developed in the 2003/04 financial year. The Provincial Infrastructure Grants projects were 13 and were implemented in 11 localities. The projects ranged from R12 000 to R250 000.

Five staff appointments were made during the reporting period, but based on the demand a new



organogram was developed to support service delivery to historically disadvantaged communities and farmers.

During February 2000 the Gamka River came down in flood, and caused severe damage to the adjacent agricultural land and infrastructure downstream from Calitzdorp. The canal has been rebuilt as a matter of urgency, but it was also necessary to protect the river-bank to prevent a recurrence of the damage.

Farm services were rendered to 12 research sections and other entities. A total of 110 projects over approximately 593 hectares were involved in the service rendered. 1730 tons of high quality fodder for research purposes were produced.

A new natural resource management methodology was introduced this year to district municipalities (and all local municipalities) in the form of LandCare Areawide Planning. This is a community based natural resource management system. This locally led initiative links very well with the intergrated development plan and can be seen as the process to empower communities to look after the natural resources they depend upon. The following resource conservation projects were implemented in this year: 22 LandCare projects at R1,3 million, 9 infrastructure projects at R1,5 million and 109 subsidy works at R0,7 million.

An innovative solution was found when jobless persons were employed to build groynes in the area with funding from national as well as provincial sources. The Impumelelo Trust granted a golden award to the project.

An extensive exploratory drilling project has been launched to solve the critical water shortage in the Koo valley. A total of 24 production holes have been drilled, of which 18 are going to be used to make water available for irrigation by means of a distribution network. The cost of the drilling operation ran to R 4,3 million, and the Irrigation Board is busy with the fitting of the holes and the laying of the pipes for distribution at its own expense.

The study of the utilising of the water of the Doring River has almost been completed, and the final phase will be brought to a close in 2003/04. This R 5,4 million study will lead to recommendations regarding the development of the lower Olifants River region (Klawer, Vredendal) and the possibility of the settlement of new participants in the agricultural industry.

A programme has been launched by the Directorate to promote the optimal use of water for irrigation, in order to ensure that this scarce resource is utilised in a sustainable manner. The programme has been in existence in four areas since 2000, and the water consumption efficiency (measured in kilograms of fruit produced per m<sup>3</sup> of water used) is being determined for table grapes, wine grapes, pears and plums. Assistance is being given to enable participants to improve their WCE. During the year the programme will be extended to potatoes in the Sandveld.

---

#### PROGRAMME 4: KNOWLEDGE ECONOMY AND E-GOVERNMENT

This programme was only part of this vote for the first four months of this financial year (1 April 2002 to 31 July 2002) and performance thereof will be reported in the Annual Report of the Department of Economic Development and Tourism.

#### Summary of Programmes

The activities of the Department of Economic Affairs, Agriculture and Tourism are organized in the following four programmes:

Programme 1: Administration

Programme 2: Business Promotion and Tourism

Programme 3: Agriculture

Programme 4: Knowledge Economy and E-government

Note: Programmes 2 and 4 were only part of this vote for four months (1 April 2002 to 31 July 2002) and will be reported on in the Annual Report of the Department of Economic Development and Tourism.

---

#### PROGRAMME 1: ADMINISTRATION

##### Aim:

To conduct the overall management and administrative support of the department and the respective branches within the department in accordance with the Public Service Act, 1994, as amended, the Public Finance Management Act 1 of 1999 (as amended by Act 29 of 1999), and other applicable legislation.

This programme consists of the following sub-programmes:

Office of the Provincial Minister of Agriculture, Tourism and Gambling  
to render advisory, secretarial, administrative and office support services.

Corporate Services

overall management of the Department and branches.

to manage personnel and financial administration and related support services.

##### Programme policy developments:

The departmental focus was on establishing this new component and, while in the process thereof, to use all policies necessary of its Agency Department until the Department's own capacity is created.

---

#### PROGRAMME 2: BUSINESS PROMOTION AND TOURISM

This programme was only part of this vote for the first four months of this financial year (1 April 2002 to 31 July 2002) and performance thereof will be reported in the Annual Report of the Department of Economic Development and Tourism.

---

#### PROGRAMME 3: AGRICULTURE

##### Aim:

To promote, by means of technology development and transfer, land reform and agricultural training, sustained agricultural production and marketing of the entire community, by creating food security, improving personal income and general quality of life.

This programme consists of the following sub-programmes:

Technology development and transfer

to research, develop, adapt and transfer appropriate agricultural technology for farmers and other users of natural agricultural resources, to develop support programmes for farmers and to create opportunities for development of farmers and communities

Agricultural engineering

to promote the sustainable utilisation of natural agricultural resources, to protect the environment, to plan and develop agricultural engineering products and to render advice to farmers, other institutions and farm services to research units

Veterinary services

to promote animal production by minimising animal health risks, through disease diagnosis and control, sound hygiene management practices, thereby facilitating the production and availability of safe and wholesome animal food and products in compliance with National and International norms and standards

**Agricultural training**

to provide training to, and create training opportunities for practicing and prospective farmers (commercial, emergent and subsistence), advisors, technicians and farm workers and to promote human resource development in agriculture

**Farmer Settlement**

to provide agricultural infrastructural projects in rural communities and facilitate the establishment of new farmers

**Provincial policy developments:**

The sub-programme Technology Development and Transfer continued to focus on research in crop rotation systems and cultivation practices in order to develop systems regarding the sustainable use of natural resources and long term profitability, fodder flow systems for intensive dairy production and the transfer of appropriate technology to all agricultural producers. All projects were evaluated against the enhancement of the three main strategies of the national Agricultural Strategic plan, namely equitable access to agriculture, enhancement of the competitiveness of the agricultural sector and sustainable land use. A major achievement was the inauguration of the "Provide project" where the Department is the head agent in creating the framework for a scientifically accountable quantitative decision-making support infrastructure. The shareholders of this project are all 9 Provincial Departments of Agriculture as well as the National Department of Agriculture.

The sub-programme Agricultural engineering focused on Landcare and Infrastructure projects for new entry farmers as well as research into new irrigation schemes in the province.

The sub-programme Veterinary services focused on the facilitation of the export of animals and animal products, improving hygiene management procedures at dairy and ostrich meat export establishments, improving the management and diagnostic standards at the Provincial Veterinary Laboratory to enable ISO-accreditation by SANAS (South African National Accreditation Standard for laboratories), increasing the affectivity of animal disease surveillance through the establishment of a serum reference data bank at the Provincial Veterinary Laboratory, increased sero-surveillance for animal diseases and continuous veterinary interventions and regulatory control to maintain a favourable disease-free status.

The sub-programme Agricultural training focused on increasing student numbers, improvement of representivity of students and staff, addressing industry training needs through expansion of training offerings on Higher Education (HE) as well as Further Education and Training (FET) levels, upgrading and expansion of training infrastructure and decentralisation of training.

The sub-programme Farmer Settlement focused on the implementation of the LRAD program by ensuring improved co-operation between all stakeholders in the province (and actively promoting the LRAD programme) and attending relevant land reform meetings, and on the implementation of agricultural infrastructure projects in rural and urban communities to address food security on the one hand and on the other improving agricultural production through the effective use of natural resources.

## Outputs and service delivery trends:

Sub-programmes	Output	Output performance measures/service delivery indicators	Actual performance against target	
			Quantity	
			Target	Actual
Technology development and transfer	Technology development for applicable farming enterprises in the five Agro-ecological regions of the Western Cape	<p>A significant reduction of input costs and the increasing of profit within the animal and crop production enterprises.</p> <p>Presentations of research results through scientific and semi scientific publications, congress papers, lectures at farmers' days etc.</p> <p>Research will be conducted in accordance with international bench marks.</p>	<p>205 research projects</p> <p>64 scientific publications</p> <p>101 popular publications</p> <p>20 congress papers</p> <p>40 lectures at farmers' days</p>	<p>205</p> <p>34</p> <p>69</p> <p>34</p> <p>54</p>
	Transfer of appropriate technology to farmers and users of agricultural resources in the five Agro-ecological regions of the Western Cape.	<p>Acceptance and implementation of the transferred technology as indicated by base-line studies.</p> <p>To reach at least 10 000 producers through:</p> <ul style="list-style-type: none"> <li>- Group sessions (lectures)</li> <li>- Farm visits</li> <li>- Individual contacts at office</li> </ul>	<p>142 guidance &amp; advisory projects</p> <p>600 sessions, reaching 6000 farmers</p> <p>5 500 farm visits</p> <p>8 000 other individual contacts</p>	<p>142</p> <p>683</p> <p>12 059</p> <p>4 739</p> <p>13 830</p>

Sub-programmes	Output	Output performance measures/service delivery indicators	Actual performance against target	
			Quantity	
			Target	Actual
	The provision of agro-economic information as basis for macro and micro decision-making and to enhance economic competitiveness of agriculture in the Western Cape Province.	Continuous development, maintenance, implementation and application of qualitative and quantitative micro and macro economic models through the execution of registered projects.	25 Agricultural economic projects 35 scientific publications 246 popular publications	25 49 174
Agricultural engineering	The successful implementation of conservation farming with appropriate research and technology testing programmes.	Number of locations where demonstrations were carried out.  Number of farmers provided with advice regarding conservation farming.	15  60	15  70
	Appropriate water conservation promotion and technology transfer.	Number of new irrigation blocks added to water conservation programme.	10	10
	Design of optimal animal housing, handling facilities and waste management systems.	Number of structures designed. Technology transfer.	45 30	48 34
	Soil conservation works to prevent degradation of natural resources.	Contour banks Drainage Fencing Stockwatering Reclamation LandCare projects Infrastructure	300 ha 300 ha 100 ha 50 ha 150 ha 22 9	180 ha 170 ha 93 ha 75 ha 212 ha 21 9
	Rendering cost effective farm service to all clients (research entities).	Provide labour and farm implements, land preparation and technical advise. Rendering services to 110 projects on 593 hectares of land. Fodder production 1730 tons.	100%  100%	98%  110%

Sub-programmes	Output	Output performance measures/service delivery indicators	Actual performance against target	
			Quantity	
			Target	Actual
Veterinary services	Inspect, monitor and surveillance of export ostrich and dairy farms to ensure compliance with export requirements.	Number of establishments meeting required export standards.	95%	80%
	Programme to establish a meat hygiene culture and awareness.	Percentage of facilities duly registered to slaughter animals and process meat and other products, number of schools visited.	90%	65%
	Establishment of a serum databank and structured surveillance programs for animal diseases.	Serum bank operational and surveillance programmes launched.	100%	100%
	Establishment and making operational a laboratory Information system to facilitate ISO accreditation of provincial laboratory.	Implementation of LIMS as an operational management and recording system.	100%	100%
Agricultural training	Presentation of skills development training courses to emerging farmers and farm workers.	Number of courses presented.	25	32
	Establishment of a Centre for Further education and training (FET) at Elsenburg, supported by training centres at selected localities in the province.	Number of students enrolled and successful completion of instructional offerings.	1,100	1,060
		Upgrading and establishment of training infrastructure.	20 %	30%
		Development of new short courses.	4	5
	Formally trained agriculturalists through contact tuition and experiential training of students on Higher Education level.	Number of students enrolled for the Diploma in Cellar Technology.	20	20
		Number of students enrolled for the Higher Certificate.	120	125

Sub-programmes	Output	Output performance measures/service delivery indicators	Actual performance against target	
			Quantity	
			Target	Actual
Farmer settlement	Execution of 24 farmer settlement projects within the LRAD programme.	Transferred land - acreage	Note specified	29 000 ha
		Number of beneficiaries	Not specified	3 944
		Number of projects	24	40
	Execution of 30 agricultural infrastructure projects.	Number of completed projects.	30	25
		Localities of completed projects.	27	23

**Transfer payments:**

Name of Institution	Amount Transferred R'000
SA Agri Academy	148
Boland Rugby Union	20
University of Stellenbosch	175
Contractors	2 000
Great Cormorant Investments 128 (Pty) Ltd	140
Die Plaaswerkersvereniging	106
Reik na Goud Vereniging	174
Cape Town International Convention Centre	27 000
Farmers	738
Calling the Cape	75
Wedgeview Trust	6
Matzikama Municipality	358
Casidra (Pty) Ltd	2 929
Agricultural Research Council	4 954
Western Cape Tourism Board	2 390
<b>Total</b>	<b>41 213</b>

**Conditional Grants**a) **Summary for Conditional Grants for 2002/03**

<b>Conditional Grant</b>	<b>Total Allocation R'000</b>	<b>Total Transfers R'000</b>
<b>Provincial infrastructure enhancement</b>	6 136	3 840
<b>Poverty relief and infrastructure development: Landcare</b>	1 491	1 491
<b>Total</b>	<b>7 627</b>	<b>5 331</b>

b) **Provincial infrastructure enhancement**

<b>Projects</b>	<b>Allocation R'000</b>	<b>Expenditure R'000</b>
Fencing for vegetable garden - Ashton	6	6
Erection of storage facility barn - Boland	157	0
Erection of barn for implements - Dysselsdorp	42	161
Creation of infrastructure chicken runs - Friemersheim	113	44
Erection of mechanisation centres - Goedverwacht	83	101
Erection of storage facility/barn - Goedverwacht	48	74
Creation of infrastructure soil drainage and road construction Goedverwacht	247	90
Creation of infrastructure cattle pen - Lutzville	17	4
Creation of infrastructure Animal Handling facilities - Matjiesrivier	28	205
Creation of infrastructure: Demonstration garden at a centre for aged - Saron	8	5
Creation of infrastructure food supply project: Vredendal North School - Vredendal	7	0
Creation of infrastructure upgrading of irrigation canals - Ebenhaezer	0	359
Extension of irrigation - Tygerhoek	860	0
Centre for further Education and training – Elsenburg College	1 606	0
Practical training facilities – Elsenburg College	1 339	1 588
Pasture planning - Ebenhaezer	120	107
Planning for irrigation - Elim	250	187
Dry land planning - Elim	400	201
Pasture planning - Luiperdskop	107	113
Dry land planning - Suurbraak	250	155
Drainage of vegetable garden - Wupperthal	50	64
Irrigation - Zionsberg	23	0



Pasturage planning – Zoar	375	376
<b>Total</b>	<b>6 136</b>	<b>3 840</b>

The main reasons for under spending on the grants listed above was due to personnel shortages to carry out these projects, especially at the Directorate Farmer Settlement, as well as a slow community participation process.

#### Poverty relief and infrastructure development: Landcare

<b>Projects</b>	<b>Allocation R'000</b>	<b>Expenditure R'000</b>
Beaufort Wes	100	99
Bestershoop	50	43
Bokkeveld	50	41
Calitzdorp	50	77
Dampies	50	51
De Heuwel	50	49
Deo Volente	50	50
Elim irrigation	100	107
Elim dry land	0	73
Buffelsjagrivier	50	0
Goedverwacht	70	71
Go Organic - Stellenbosch	80	1
Kliprivier trust	50	40
Murraysburg	100	100
Olyf Mense Trust - Paarl	70	48
Outeniqua	40	30
Rainbow – Mosselbaai	21	8
San - Ysterfontein	100	100
Stanford	100	100
Suurbraak	100	157
Trevorshoop	50	50
Wind of change - Wellington	60	50
Zionsberg	100	146
<b>Total</b>	<b>1 491</b>	<b>1 491</b>

#### Capital investment, maintenance and asset management plan

The following information is applicable with regard to the department's capital investment programme: All capital projects managed by Agriculture are listed in the conditional grant above. Management of key moveable assets:

- (a) 80% of the capital stock is in good condition and 20% fair. Disposal of stock in bad condition has been done where necessary.
- (b) No major maintenance projects were undertaken during the financial year.
- (c) Assets under the control of the Department stayed almost constant with only a small increase in items of farm implements.
  - No projects will be carried forward from the financial year in review to the following financial year.
- (d) No new projects will commence in the forthcoming financial year.
- (e) The normal prescribed tender procedures are in place for the tendering of projects.

---

#### PROGRAMME 4: KNOWLEDGE ECONOMY AND E-GOVERNMENT

This programme was only part of this vote for the first four months of this financial year (1 April 2002 to 31 July 2002) and performance thereof will be reported in the Annual Report of the Department of Economic Development and Tourism.

REPORT OF THE WESTERN CAPE PROVINCIAL  
GOVERNMENT SHARED AUDIT  
COMMITTEE ON THE DEPARTMENT OF  
AGRICULTURE (VOTE 11) FOR THE FINANCIAL  
Year ended 31 MARCH 2003

## 1. Introduction

The Audit Committee is pleased to present its report for the above-mentioned financial year.

## 2. Audit Committee Members and Attendance

**2.1** On 4 May 2000, the Head of the Provincial Treasury, in terms of section 17(2) and 77(c) of the Public Finance Management Act, 1999 (Act 1 of 1999) established a centralised Audit Committee for the Western Cape Provincial Government. The Audit Committee Charter required that the Audit Committee meet not less than four times per calendar year to address internal audit issues. However, since September 2001 this Audit Committee has not been operational due to an inability to appoint qualified members.

**2.2** Subsequently, the Western Cape Provincial Cabinet (Cabinet Resolution No. 75/2003 dated 30 April 2003) appointed 5 audit committee members as mentioned below on 23 June 2003 for the period 1 April 2003 to 31 March 2005 on the shared Audit Committee.

### Members

Mr JA Jarvis (Chairperson)  
Ms L Hendry  
Mr J January  
Mr VW Sikobi  
Mr R Warley

**2.3** The newly appointed shared Audit Committee officially met for the first time on 4 and 5 August 2003 to consider the Auditor-General Reports and the Annual Financial Statements for the financial year ended 31 March 2003 and its Terms of Reference related thereto.

## 3. Audit Committee Responsibility

**3.1** The Audit Committee reports that as it has not had the opportunity to formally consider its Charter, inclusive of Terms of Reference, and that the Guidelines for audit committee members and the Specimen audit committee report as contained in the National Treasury Guide for the preparation of annual reports for national and provincial departments for the year ended 31 March 2003, pages 31 to 35, has been adopted as its Terms of Reference for the purposes of this report.

**3.2** The Audit Committee also reports that it has complied with its responsibilities arising from section 38(1)(a) of the Public Finance Management Act, 1999 (Act 1 of 1999) and Treasury Regulation 3.1.13, notwithstanding the fact that the statutory requirements are not applicable to the Provincial Parliament.

## 4. Effectiveness of Internal Control

**4.1** The system of internal control is effective except for matters of emphasis as highlighted by the Auditor-General's report.

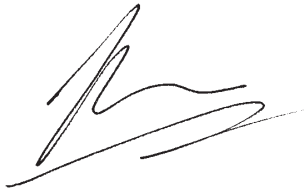
**4.2** It was noted that the Department has not implemented any system of risk management. The internal control systems are therefore not based on an assessment of key risks and such internal control systems can therefore not be regarded as effective.

4.3 The Audit Committee noted that no internal audits were performed at this Department during the year under review and recommends that this shortcoming be addressed through the audit plan as a matter of urgency.

**5. Evaluation of Financial Statements**

5.1 The Audit Committee has reviewed the Auditor-General's report and discussed the audited annual financial statements included in the annual report with the Auditor-General.

5.2 The Audit Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.



**(JA JARVIS)**  
**CHAIRPERSON OF THE WESTERN CAPE PROVINCIAL GOVERNMENT**  
**SHARED AUDIT COMMITTEE**

DATE: 6/8/03

## ANNUAL FINANCIAL STATEMENTS

### For the year ended 31 MARCH 2003

INDEX	PAGES
Management Report and approval	19
Report of the Auditor-General	22
Statement of Accounting Policies and Related Matters	25
Appropriation statement	28
Notes to the Appropriation statement	37
Income Statement (Statement of Financial Performance)	38
Balance Sheet (Statement of Financial Position)	39
Cash Flow Statement	40
Notes to the Annual Financial Statements	41
Disclosure notes to the Annual Financial Statements	46

## ANNEXURES

1A	Statement of conditional grants received by Provincial Departments	48
1B	Statement of conditional grant transfers to municipalities	49
1C	Statement of transfers to public entities and institutions	49
1D	Statement of other transfers	50
2	Statement of financial guarantees issued	51
3	Physical asset movement schedule	52

ATTACHMENT: Annual Financial Statements: CASIDRA (Pty) Ltd

WESTERN CAPE PROVINCE  
DEPARTMENT OF AGRICULTURE  
VOTE 11

MANAGEMENT REPORT  
for the year ended 31 MARCH 2003

Report by the Accounting Officer to the Executive Authority and the Members of the Western Cape Provincial Parliament.

## 1. GENERAL REVIEW OF THE STATE OF FINANCIAL AFFAIRS

The following departmental and programme changes occurred during the year under review. With effect from 1 April 2002 Vote 11 was split from Vote 10 due to a decision taken by Provincial Cabinet on 5 December 2001 and started off as the Department of Economic Development, Tourism and Agriculture with the following programmes:

- Programme 1: Administration
- Programme 2: Business Promotion and Tourism
- Programme 3: Agriculture
- Programme 4: Knowledge Economy and E-Government

As a result of another decision taken by the Provincial Cabinet on 9 July 2002 the Department was again split with effect from 1 August 2002 and a part of Programme 1 (Administration), the whole Programme 2 (Business Promotion and Tourism) and the whole Programme 4 (Knowledge Economy and E-Government) with the corresponding funding for the last eight months of the financial year were transferred to a newly formed department, Economic Development and Tourism (Vote 13). Remaining as Vote 11 was the Department of Agriculture with the following programmes and budget allocations thereof:

	<b>2002/03</b>
Programme 1: Administration	12.2%
Programme 2: Business Promotion and Tourism (until 31 July 2002)	20.1%
Programme 3: Agriculture	67.2%
Programme 4: Knowledge Economy and E-Government (until 31 July 2002)	0.5%
	<b>100.0%</b>

The shifts of the above budgets were effected during the Adjustments Estimate.

### *Expenditure*

A total amount of R259 926 000 was appropriated for 2002/03. During the adjustments estimate an amount of R95 604 000 was transferred to Vote 13 in respect of the balance of the originally appropriated budget. This, together with roll-over funds from 2001/02 of R8 838 000 and other adjustments amounting to (R2 176 000), brought the total allocation of the Vote to R165 417 000. Unspent funds amount to R7 621 000 (4.61% of the total budget) and are to be rolled over from the year under review. Of these funds R1 500 000 was for the construction of offices at the newly established Corporate Affairs and Training. Furniture and office equipment to the amount of R718 000 for the new establishments were rolled over. A further R1 840 000 conditional grants for infrastructure projects for Historically Disadvantaged Farmers were also rolled over. Funds amounting to R1 853 000 (HDI projects), R811 000 (soil conservation) and R899 000 (miscellaneous) are also amongst the roll-over requests. There is no permanent or visible impact on service delivery in this regard.

The actual expenditure pattern for the year under review is as follows:

	<b>2002/03</b>
Personnel	44.2%
Administrative	9.4%
Inventory	4.7%
Equipment	2.9%
Professional and Special Services	12.6%
Transfer Payments	26.1%
Miscellaneous	0.1%
	<b>100.0%</b>

*Revenue*

The adjusted revenue budget for the year was R11.01 million. Actual revenue received amounted to R11.983 million. The over collection was mainly due to a better than expected income from board and lodging, product sales and laboratory services.

**2. SERVICES RENDERED BY THE DEPARTMENT**

**2.1 A complete list of services rendered by Agriculture can be divided amongst the following categories, while a complete list is available on request:**

Registration of students,  
Board and Lodging for students,  
Sale of agricultural products,  
Lecturing and examination,  
Professional and technological support including laboratory services.

**2.2 Tariff policy**

The fees charged and recovered for services rendered by the department have been calculated in accordance with either Provincial or National policy directives and paid into the Provincial Revenue Fund and accounted for as prescribed. These tariffs are reviewed annually and are based on sound economic and cost recovery principles in consultation with the Provincial Treasury. All tariffs have been listed in a tariff register that is kept in electronic format and is available on the Department's intranet.

**3. CAPACITY CONSTRAINTS**

During the year under discussion the Department's single biggest constraint was the lack of capacity in Administration where, for most of the eight months the Department existed, it had to rely on the Department of Transport and Public Works for a range of services until capacity could be created. In key positions people were appointed on acting basis. Appointments are being made in this regard but could mostly only be effected in the year following the year reported on.

**4. UTILISATION OF DONOR FUNDS**

R266 000 received from Agri Wes-Cape for the promotion of resource conservation. Application for roll-over has been made.

**5. TRADING ENTITIES/PUBLIC ENTITIES**

CASIDRA (Pty) Ltd was established under the Companies' Act of 1973 (National Act 61 of 1973) - No 1973/006186/07. This company was transferred to the Department from the Premier's office (Vote 1) on 1 August 2002.

**Functions:**

- Delivery of services to improve the life quality in rural areas through:
- Poverty alleviation through economical growth and rural development.
  - Unlocking of Human Resources and capacity.

**Accountability Arrangements:**

- CASIDRA complies with the Companies' Act and the PFMA.
- A performance agreement is drafted with the Department and monitored through quarterly reports.
- It submits a monthly cash flow.
- It performs a year end audit with financial statements (attached).

**6. OTHER ORGANISATIONS TO WHOM TRANSFER PAYMENTS HAVE BEEN MADE**

Refer to Annexure 1D and Part 2, Programme performance, of the Annual Report.

**7. CORPORATE GOVERNANCE ARRANGEMENTS**

A generic fraud prevention plan was drawn up for the Department in collaboration with the agency department and communicated with management. It still needs to be made custom fit completely in the 2003/04 financial year. With reference to internal control systems the Department was fully reliant on the agency department for compliance with prescripts. Currently the Department makes use of a centralised audit component and audit committee as approved by Provincial Parliament. Financial delegations were done to agree with Treasury Regulations issued during the

year under review. New Tender Board delegations were issued placing additional responsibilities on the Department.

#### 8. EVENTS AFTER THE REPORTING DATE

None to report.

#### 9. PROGRESS WITH FINANCIAL MANAGEMENT IMPROVEMENT

For Agriculture compliance with the Public Finance Management Act (Act 1 of 1999) is a priority. The Department still uses its agency department's implementation plan and reports bi-annually on progress in this regard.

#### 10. PERFORMANCE INFORMATION


Refer to part two of the Annual Report.

#### 11. OTHER

The Department was newly created on 1 August 2002 and therefore there are no comparative figures for the previous year. A STATEMENT OF CHANGES IN NET ASSET/EQUITY is required in terms of accounting policy as prescribed by National Treasury. The Department, however, has not complied with this requirement as the statement is attuned to accrual accounting and the Department is still functioning on a cash accounting basis and therefore is not in a position to comply.

#### Approval

The annual financial statements set out on pages 25 to 52 have been approved by the Accounting Officer.



.....  
Dr PC VAN ROOYEN  
ACCOUNTING OFFICER

30MAY2003



REPORT OF THE AUDITOR-GENERAL TO THE PROVINCIAL PARLIAMENT OF THE  
WESTERN CAPE ON THE FINANCIAL STATEMENTS OF THE DEPARTMENT OF  
AGRICULTURE (VOTE 11) FOR THE YEAR ENDED 31 MARCH 2003

TABLE OF CONTENTS	PAGE
1. AUDIT ASSIGNMENT	23
2. NATURE AND SCOPE	23
3. AUDIT OPINION	23
4. EMPHASIS OF MATTER	23
4.1 Matters affecting the financial statements	23
4.1.1 Completeness of liquor license income	23
4.1.2 Gifts, donations made in kind	23
4.2 Matters not affecting the financial statements	24
4.2.1 Asset management	24
4.2.2 Internal audit	24
4.2.3 Audit committee	24
5. APPRECIATION	24

REPORT OF THE AUDITOR-GENERAL  
TO THE PROVINCIAL PARLIAMENT OF THE WESTERN CAPE  
ON THE FINANCIAL STATEMENTS  
OF THE DEPARTMENT OF AGRICULTURE (VOTE 11)  
for the year ended 31 MARCH 2003



AUDITOR-GENERAL

## 1. AUDIT ASSIGNMENT

The financial statements as set out on pages 25 to 52, for the year ended 31 March 2003, have been audited in terms of section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), read with sections 3 and 5 of the Auditor-General Act, 1995 (Act No. 12 of 1995). These financial statements, the maintenance of effective control measures and compliance with relevant laws and regulations are the responsibility of the accounting officer. My responsibility is to express an opinion on these financial statements, based on the audit.

## 2. NATURE AND SCOPE

The audit was conducted in accordance with Statements of South African Auditing Standards. Those standards require that I plan and perform the audit to obtain reasonable assurance that the financial statements are free of material misstatement.

An audit includes:

- examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements,
- assessing the accounting principles used and significant estimates made by management, and
- evaluating the overall financial statement presentation.

Furthermore, an audit includes an examination, on a test basis, of evidence supporting compliance in all material respects with the relevant laws and regulations which came to my attention and are applicable to financial matters.

I believe that the audit provides a reasonable basis for my opinion.

## 3. AUDIT OPINION

In my opinion, the financial statements fairly present, in all material respects, the financial position of the department as at 31 March 2003 and the results of its operations and cash flows for the year then ended in accordance with prescribed accounting practice and in the manner required by the relevant act.

## 4. EMPHASIS OF MATTER

Without qualifying the audit opinion expressed above, attention is drawn to the following matters:

### 4.1 Matters affecting the financial statements

#### 4.1.1 Completeness of liquor license income: R130 000 [Note 2 to the financial statements, page 41, ]

The department was unable to monitor the completeness of the income collected by the South African Revenue Services (SARS) on behalf of the department, as the SARS did not supply the department with a complete and detailed breakdown of the income recovered. Only the actual payments received from SARS could, therefore, be verified during the audit with the risk that income might not be recovered for all liquor licences issued. (This matter was also reported on page 159, paragraph 4.2.2 (a) of the previous year's report of the former Department of Economic Affairs, Agriculture and Tourism).

In reply the accounting officer indicated that the provincial government is currently in a process of new liquor legislation which will result in the present collecting agent being replaced by local authorities. It is envisaged that the provincial legislation would be implemented in the 2003/04 financial year.

#### 4.1.2 Gifts, donations made in kind: R1 958 000 [Note 8.1 to the financial statements, page 43, ]

According to note 8.1 to the annual financial statements, farm implements to the value of R1 957 518 that were expensed in previous periods, were donated to small farmer communities. However, proof of acknowledgement of receipt of the implements by these communities, could not be submitted for audit purposes. Management has indicated that this situation will be rectified.

## 4.2 Matters not affecting the financial statements

### 4.2.1 Asset management

- (a) In terms of section 42 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), after re-organisation of functions of departments, an inventory of assets and liabilities should be drawn up by the transferring department and signed by both the accounting officers of the transferring and receiving departments. This prescribed inventory could, however, not be produced for audit purposes after the re-organisation of functions between the former Department of Economic Development, Tourism and Agriculture and the newly established Department of Agriculture.

The accounting officer indicated that a certificate in respect of the inventory transferred from other departments will be obtained.

- (b) Machinery and equipment additions for the year under review according to the LOGIS financial report (asset register), could not be reconciled to the additions as disclosed in note 5 and annexure 3 to the annual financial statements. Furthermore, livestock is not recorded on LOGIS. In this regard management indicated that the deficiencies will be brought to the attention of the system authorities.

### 4.2.2 Internal audit

During the year under review, the only audits performed by internal audit at this department were in respect of the former Department of Economic Development, Tourism and Agriculture. No audits relating only to the activities of the Department of Agriculture were performed by internal audit.

A query in this regard was addressed to the accounting officer of Vote 1 - Premier, Director-General and Corporate Services, the department within which internal audit is a component. In response it was indicated that, although the component was fully funded, the internal audit directorate could not perform audits at the Department of Agriculture due to a lack of capacity. Vacant posts were advertised during March 2002, but due to restructuring, a moratorium was imposed by cabinet on the filling of vacant posts. As a result, internal audit's efforts were focussed mainly on the departments of Social Services and Poverty Alleviation, Education and Health being the three high risk departments. This decision was based on a financial risk assessment which indicated that 80% of the provincial budget for the 2002-03 financial year was allocated to the aforementioned departments. All available personnel resources were therefore allocated to the internal audits of those departments to provide maximum coverage.


It was further indicated that, with effect from 1 August 2003, the internal audit component would be transferred to the Provincial Treasury and that steps were underway to ensure that a functional internal audit service will be rendered during the course of the 2003-04 financial year.

### 4.2.3 Audit committee

- (a) On 4 May 2000, the provincial Minister of Finance, in accordance with the powers assigned to him in terms of sections 17(2) and 77(c) of the PFMA established a centralised audit committee for the Western Cape Province for a period of two years. The audit committee charter required that the audit committee meet not less than four times per calendar year to address internal audit issues. However, with effect from September 2001, the audit committee has not been operational due to an inability to appoint qualified members.
- (b) At a cabinet meeting held on 30 April 2003, a shared audit committee consisting of five members, was appointed for the period from 1 April 2003 to 31 March 2005. The shared audit committee would also perform all its assigned functions in terms of the national treasury regulations for all departments retrospective from 1 April 2002 to 31 March 2003. Thereafter the departments of Social Services and Poverty Alleviation, Education and Health would each have to appoint their own audit committee as previously resolved by cabinet. The shared audit committee's functions would continue for the remainder of the departments of the Western Cape Province.

## 5. APPRECIATION

The assistance rendered by the staff of the department during the audit is sincerely appreciated.

  
JM Williams  
for Auditor-General

Bellville  
30 July 2003

## STATEMENT OF ACCOUNTING POLICIES AND RELATED MATTERS for the year ended 31 MARCH 2003

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material respects, unless otherwise indicated. However, 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, Act 1 of 1999 (as amended by Act 29 of 1999), the Treasury Regulations for Departments and Constitutional Institutions issued in terms of the Act and the Division of Revenue Act, Act 5 of 2002.

### 1. Basis of preparation

The financial statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The reporting entity is in transition from reporting on a cash basis of accounting to reporting on an accrual basis of accounting. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid. Under the accrual basis of accounting transactions and other events are recognised when incurred and not when cash is received or paid.

### 2. Revenue

Voted funds are the amounts appropriated to a department in accordance with the final budget known as the Adjusted Estimates of Provincial Expenditure. Unexpended voted funds are surrendered to the Provincial Revenue Fund.

Interest and dividends received are recognised upon receipt of the funds, and no accrual is made for interest or dividends receivable from the last receipt date to the end of the reporting period. They are recognised as revenue in the financial statements of the department and then transferred to the Provincial Revenue Fund.

### 3. Donor aid

Donor aid is recognised in the income statement in accordance with the cash basis of accounting.

### 4. Current expenditure

Current expenditure is recognised in the income statement when the payment is made.

### 5. Unauthorised, irregular, and fruitless and wasteful expenditure

Unauthorised expenditure means:

- the overspending of a vote or a main division within a vote, or
- expenditure that was not made in accordance with the purpose of a vote or, in the case of a main division, not in accordance with the purpose of the main division.

Unauthorised expenditure is treated as a current asset in the balance sheet until such expenditure is recovered from a third party or funded from future voted funds.

Irregular expenditure means expenditure, other than unauthorised expenditure, incurred in contravention of or not in accordance with a requirement of any applicable legislation, including:

- the Public Finance Management Act,
- the State Tender Board Act, or any regulations made in terms of this act, or
- any provincial legislation providing for procurement procedures in that provincial government.

Irregular expenditure is treated as expenditure in the income statement.

Fruitless and wasteful expenditure means expenditure that was made in vain and would have been avoided had reasonable care been exercised. Fruitless and wasteful expenditure must be recovered from a responsible official (a debtor account should be raised), or the vote if responsibility cannot be determined.

## 6. Debts written off

Debts are written off when identified as irrecoverable. No provision is made for irrecoverable amounts.

## 7. Capital expenditure

Expenditure for physical items on hand on 31 March 2003 to be consumed in the following financial year, is written off in full when they are received and are accounted for as expenditure in the income statement. Physical assets (fixed assets and movable assets) acquired are expensed i.e. written off in the income statement when the payment is made.

## 8. Investments

Marketable securities are carried at market value. Market value is calculated by reference to stock exchange quoted selling prices at the close of business on the balance sheet date.

Non-current investments excluding marketable securities are shown at cost and adjustments are made only where in the opinion of the directors, the investment is impaired. Where an investment has been impaired, it is recognised as an expense in the period in which the impairment is identified.

Increases in the carrying amount of marketable securities classified as non-current assets are credited to revaluation and other reserves in shareholders' equity. Decreases that offset previous increases of the same marketable security are charged to the income statement. Increases/decreases in the carrying amount of marketable securities classified as current assets are credited/charged to the income statement.

On disposal of an investment, the difference between the net disposal proceeds and the carrying amount is charged or credited to the income statement. On disposal of a marketable security classified as a non-current asset, amounts in revaluation and other reserves relating to that marketable security, are transferred to retained earnings.

## 9. Investments in controlled entities

Investments in controlled entities are those entities where the reporting entity has the ability to exercise any of the following powers to govern the financial and operating policies of the entity in order to obtain benefits from its activities:

- To appoint or remove all, or the majority of, the members of that entity's board of directors or equivalent governing body;
- To appoint or remove the entity's chief executive officer;
- To cast all, or the majority of, the votes at meetings of that board of directors or equivalent governing body; or
- To control all, or the majority of, the voting rights at a general meeting of that entity.

Investments in controlled entities are shown at cost.

## 10. Receivables

Receivables are not normally recognised under the cash basis of accounting. However, receivables included in the balance sheet arise from cash payments that are recoverable from another party.

Receivables for services delivered are not recognised in the balance sheet as a current asset or as income in the income statement, as the financial statements are prepared on a cash basis of accounting, but are disclosed separately in the notes to enhance the usefulness of the financial statements.

## 11. Payables

Payables are not normally recognised under the cash basis of accounting. However, payables included in the balance sheet arise from cash receipts that are due to either the Provincial Revenue Fund or another party.

## 12. Provisions

A provision is a liability of uncertain timing or amount. Provisions are not normally recognised under the cash basis

of accounting, but are disclosed separately in the notes to enhance the usefulness of the financial statements.

### 13. Lease commitments

Lease commitments for the period remaining from the accounting date until the end of the lease contract are disclosed as a note to the financial statements. These commitments are not recognised in the balance sheet as a liability or as expenditure in the income statement as the financial statements are prepared on the cash basis of accounting.

### 14. Accruals

This amount represents goods/services that have been delivered, but no invoice has been received from the supplier at year end, OR an invoice has been received but remains unpaid at year end. These amounts are not recognised in the balance sheet as a liability or as expenditure in the income statement as the financial statements are prepared on a cash basis of accounting, but are however disclosed.

### 15. Employee benefits

#### *Short-term employee benefits*

The cost of short-term employee benefits is expensed in the income statement in the reporting period that the payment is made. Short-term employee benefits, that give rise to a present legal or constructive obligation, are deferred until they can be reliably measured and then expensed. Details of these benefits and the potential liabilities are disclosed as a note to the financial statements and are not recognised in the income statement.

#### *Termination benefits*

Termination benefits are recognised and expensed only when the payment is made.

#### *Retirement benefits*

The department provides retirement benefits for its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions. Employer contributions to the fund are expensed when money is paid to the fund. No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the Provincial Revenue Fund and not in the financial statements of the employer department.

#### *Medical benefits*

The department provides medical benefits for all its employees through defined benefit plans. These benefits are funded by employer and employee contributions. Employer contributions to the fund are expensed when money is paid to the fund. No provision is made for medical benefits in the financial statements of the department.

Retirement medical benefits for retired members are expensed when the payment is made to the fund.

### 16. Capitalisation reserve

The capitalisation reserve represents an amount equal to the value of the investments and/or loans capitalised, or deposits paid on behalf of employees of a foreign mission, for the first time in the previous financial year. On disposal, repayment or recovery, such amounts are transferable to the Revenue Fund.

### 17. Recoverable revenue

Recoverable revenue represents payments made and recognised in the income statement as an expense in previous years, which have now become recoverable from a debtor due to non-performance in accordance with an agreement. Repayments are transferred to the Revenue Fund as and when the repayment is received.

### 18. Comparative figures

In terms of the new departmentalisation model for the Western Cape Provincial Administration, the Department of Economic Development, Tourism and Agriculture was unbundled through the establishment of the Department of Agriculture, and the Department of Economic Development and Tourism with effect from 1 August 2002. This accordingly resulted in the abolition of the Department of Economic Development, Tourism and Agriculture from 1 August 2002.

Accordingly no comparatives are available for the Department of Agriculture as this department was established with effect from 1 August 2002.

**APPROPRIATION STATEMENT**  
for the year ended 31 MARCH 2003

Programme	2002/03					
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation
<b>1 Administration</b>						
Current Capital	18,336	(30)	18,306	18,226	80	99.56
	1,790		1,790	72	1,718	4.02
<b>2 Business Promotion and Tourism</b>						
Current Capital	6,285	8	6,293	6,293	-	100.00
	27,048		27,048	27,048	-	100.00
<b>3 Agriculture</b>						
Current Capital	94,671	(2)	94,669	94,192	477	99.50
	16,411	10	16,421	11,075	5,346	67.44
<b>4 Knowledge Economy and E-Government</b>						
Current Capital	722	14	736	736	-	100.00
	154		154	154	-	100.00
<b>Total</b>	<b>165,417</b>	<b>0</b>	<b>165,417</b>	<b>157,796</b>	<b>7,621</b>	<b>95.39</b>

**APPROPRIATION STATEMENT**  
for the year ended 31 MARCH 2003

Direct charge against the National Revenue Fund	2002/03					
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation
Provinces Equitable Share	165,417		165,417	157,796	7,621	95.39
<b>Total</b>	<b>165,417</b>	<b>-</b>	<b>165,417</b>	<b>157,796</b>	<b>7,621</b>	<b>95.39</b>

Economic classification	2002/03		Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation
	Adjusted Appropriation R'000	Virement R'000				
<b>Current</b>	<b>120,014</b>	<b>(10)</b>	<b>120,004</b>	<b>119,447</b>	<b>557</b>	<b>99.54</b>
Personnel	69,204	455	69,659	69,659	-	100.00
Transfer payments	10,355	145	10,500	10,500	-	100.00
Other	40,455	(610)	39,845	39,288	557	98.60
<b>Capital</b>	<b>45,403</b>	<b>10</b>	<b>45,413</b>	<b>38,349</b>	<b>7,064</b>	<b>84.44</b>
Transfer payments	32,086	(145)	31,941	30,713	1,228	96.16
Acquisition of capital assets	13,317	155	13,472	7,636	5,836	56.68
<b>Total</b>	<b>165,417</b>	<b>-</b>	<b>165,417</b>	<b>157,796</b>	<b>7,621</b>	<b>95.39</b>

Standard item classification	2002/03		Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation
	Adjusted Appropriation R'000	Virement R'000				
<b>Personnel</b>	<b>69,204</b>	<b>455</b>	<b>69,659</b>	<b>69,659</b>	<b>-</b>	<b>100.00</b>
Administrative	14,618	295	14,913	14,833	80	99.46
Inventories	7,218	343	7,561	7,478	83	98.90
Equipment	7,800	(715)	7,085	4,598	2,487	64.90
Land and buildings	-	-	-	-	-	-
Professional and special services	24,123	(558)	23,565	19,822	3,743	84.12
Transfer payments	42,441	(8)	42,441	41,213	1,228	97.11
Miscellaneous	13	(8)	5	5	-	100.00
Special functions	13	188	188	188	-	100.00
<b>Total</b>	<b>165,417</b>	<b>-</b>	<b>165,417</b>	<b>157,796</b>	<b>7,621</b>	<b>95.39</b>



**DETAIL PER PROGRAMME 1 : ADMINISTRATION**  
for the year ended 31 MARCH 2003

Programme per sub-programme	2002/03						
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	
<b>1 Office of the Provincial Minister of Agriculture, Tourism and Gambling</b>							
Current	2,451	71	2,522	2,512	10	99.60	
Capital	85	-	85	32	53	37.65	
<b>2 Corporate services</b>							
Current	15,885	(101)	15,784	15,714	70	99.56	
Capital	1,705	-	1,705	40	1,665	2.35	
<b>Total</b>	<b>20,126</b>	<b>(30)</b>	<b>20,096</b>	<b>18,298</b>	<b>1,798</b>	<b>91.05</b>	
<b>2002/03</b>							
Economic classification	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	
<b>Current</b>	<b>18,336</b>	<b>(30)</b>	<b>18,306</b>	<b>18,226</b>	<b>80</b>	<b>99.56</b>	
Personnel	9,132	368	9,500	9,500	-	100.00	
Transfer payments	-	-	-	-	-	-	
Other	9,204	(398)	8,806	8,726	80	99.09	
<b>Capital</b>	<b>1,790</b>	<b>-</b>	<b>1,790</b>	<b>72</b>	<b>1,718</b>	<b>4.02</b>	
Transfer payments	-	-	-	-	-	-	
Acquisition of capital assets	1,790	-	1,790	72	1,718	4.02	
<b>Total</b>	<b>20,126</b>	<b>(30)</b>	<b>20,096</b>	<b>18,298</b>	<b>1,798</b>	<b>91.05</b>	

Standard item classification	2002/03					
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation
Personnel	9,132	368	9,500	9,500	-	100.00
Administrative	2,761	(59)	2,702	2,622	80	97.04
Inventories	626	(116)	510	510	-	100.00
Equipment	792	19	811	243	568	29.96
Land and buildings	-	-	-	-	-	-
Professional and special services	6,803	(256)	6,547	5,397	1,150	82.43
Transfer payments	-	-	-	-	-	-
Miscellaneous	12	(7)	5	5	-	100.00
Special functions	-	21	21	21	-	100.00
<b>Total</b>	<b>20,126</b>	<b>(30)</b>	<b>20,096</b>	<b>18,298</b>	<b>1,798</b>	<b>91.05</b>

**DETAIL PER PROGRAMME 2: BUSINESS PROMOTION AND TOURISM**  
for the year ended 31 MARCH 2003

Programme per sub-programme	2002/03					
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation
<b>1 Industrial development and marketing</b>						
Current Capital	1,038	-	1,038	1,038	-	100.00
<b>2 Business regulation</b>						
Current Capital	1,206	-	1,206	1,206	-	100.00
<b>3 Economic development co-ordination</b>						
Current Capital	39	-	39	39	-	100.00
<b>4 Tourism</b>						
Current Capital	691	-	691	691	-	100.00
<b>Total</b>	<b>33,333</b>	<b>8</b>	<b>33,341</b>	<b>27,009</b>	<b>-</b>	<b>100.00</b>



Economic classification	2002/03					
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation
<b>Current</b>	<b>6,285</b>	<b>8</b>	<b>6,293</b>	<b>6,293</b>	<b>-</b>	<b>100.00</b>
Personnel	2,576	8	2,584	2,584	-	100.00
Transfer payments	2,471		2,471	2,471	-	100.00
Other	1,238		1,238	1,238	-	100.00
<b>Capital</b>	<b>27,048</b>	<b>-</b>	<b>27,048</b>	<b>27,048</b>	<b>-</b>	<b>100.00</b>
Transfer payments	27,000		27,000	27,000	-	100.00
Acquisition of capital assets	48		48	48	-	100.00
<b>Total</b>	<b>33,333</b>	<b>8</b>	<b>33,341</b>	<b>33,341</b>	<b>-</b>	<b>100.00</b>

Standard item classification	2002/03					
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation
<b>Personnel</b>	<b>2,576</b>	<b>8</b>	<b>2,584</b>	<b>2,584</b>	<b>-</b>	<b>100.00</b>
Administrative	584		584	584	-	100.00
Inventories	210		210	210	-	100.00
Equipment	107		107	107	-	100.00
Land and buildings	-	-	-	-	-	-
Professional and special services	385		385	385	-	100.00
Transfer payments	29,471		29,471	29,471	-	100.00
Miscellaneous	-		-	-	-	-
Special functions	-		-	-	-	-
<b>Total</b>	<b>33,333</b>	<b>8</b>	<b>33,341</b>	<b>33,341</b>	<b>-</b>	<b>100.00</b>

**DETAIL PER PROGRAMME 3: AGRICULTURE**  
for the year ended 31 MARCH 2003

Programme per sub-programme	2002/03						Expenditure as % of revised allocation
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000		
<b>1 Technology development and transfer</b>							
Current	32,675	904	33,579	33,579	-	100.00	
Capital	1,209	(774)	435	435	-	100.00	
<b>2 Agricultural engineering</b>							
Current	29,223	(205)	29,018	28,935	83	99.71	
Capital	7,874	45	7,919	5,875	2,044	74.19	
<b>3 Veterinary services</b>							
Current	13,952	643	14,595	14,595	-	100.00	
Capital	216	32	248	248	-	100.00	
<b>4 Agricultural training</b>							
Current	12,739	(374)	12,365	12,365	-	100.00	
Capital	3,421	-	3,421	2,038	1,383	59.57	
<b>5 Farmer settlement</b>							
Current	6,082	(970)	5,112	4,718	394	92.29	
Capital	3,691	707	4,398	2,479	1,919	56.37	
<b>Total</b>	<b>111,082</b>	<b>8</b>	<b>111,090</b>	<b>105,267</b>	<b>5,823</b>	<b>94.76</b>	

Economic classification	2002/03						
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	
<b>Current</b>	<b>94,671</b>	<b>(2)</b>	<b>94,669</b>	<b>94,192</b>	<b>477</b>	<b>99.50</b>	
Personnel	57,030	65	57,095	57,095	-	100.00	
Transfer payments	7,884	145	8,029	8,029	-	100.00	
Other	29,757	(212)	29,545	29,068	477	98.39	
<b>Capital</b>	<b>16,411</b>	<b>10</b>	<b>16,421</b>	<b>11,075</b>	<b>5,346</b>	<b>67.44</b>	
Transfer payments	5,086	(145)	4,941	3,713	1,228	75.15	
Acquisition of capital assets	11,325	155	11,480	7,362	4,118	64.13	
<b>Total</b>	<b>111,082</b>	<b>8</b>	<b>111,090</b>	<b>105,267</b>	<b>5,823</b>	<b>94.76</b>	

Standard item classification	2002/03						
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	
Personnel	57,030	65	57,095	57,095	-	100.00	
Administrative	11,184	354	11,538	11,538	-	100.00	
Inventories	6,299	459	6,758	6,675	83	98.77	
Equipment	6,739	(734)	6,005	4,086	1,919	68.04	
Land and buildings	-	-	-	-	-	-	
Professional and special services	16,859	(302)	16,557	13,964	2,593	84.34	
Transfer payments	12,970	-	12,970	11,742	1,228	90.53	
Miscellaneous	1	(1)	-	-	-	-	
Special functions	-	167	167	167	-	100.00	
<b>Total</b>	<b>111,082</b>	<b>8</b>	<b>111,090</b>	<b>105,267</b>	<b>5,823</b>	<b>94.76</b>	

**DETAIL PER PROGRAMME 4: KNOWLEDGE ECONOMY AND E-GOVERNMENT**  
for the year ended 31 MARCH 2003

Programme per sub-programme	2002/03						
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	
<b>1 Cape gateway</b>							
Current	316	1	317	317	-	100.00	
Capital	154		154	154	-	100.00	
<b>2 Cape online</b>							
Current	406	13	419	419	-	100.00	
Capital	-	-	-	-	-	-	
<b>Total</b>	<b>876</b>	<b>14</b>	<b>890</b>	<b>890</b>	<b>-</b>	<b>100.00</b>	
	<b>2002/03</b>						
Economic classification	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	
<b>Current</b>	<b>722</b>	<b>14</b>	<b>736</b>	<b>736</b>	<b>-</b>	<b>100.00</b>	
Personnel	466	14	480	480	-	100.00	
Transfer payments	-	-	-	-	-	-	
Other	256	-	256	256	-	100.00	
<b>Capital</b>	<b>154</b>	<b>-</b>	<b>154</b>	<b>154</b>	<b>-</b>	<b>100.00</b>	
Transfer payments	-	-	-	-	-	-	
Acquisition of capital assets	154		154	154	-	100.00	
<b>Total</b>	<b>876</b>	<b>14</b>	<b>890</b>	<b>890</b>	<b>-</b>	<b>100.00</b>	

Standard item classification	2002/03						
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings (Excess) R'000	Expenditure as % of revised allocation	
Personnel	466	14	480	480	-	100.00	
Administrative	89	-	89	89	-	100.00	
Inventories	83	-	83	83	-	100.00	
Equipment	162	-	162	162	-	100.00	
Land and buildings	-	-	-	-	-	-	
Professional and special services	76	-	76	76	-	100.00	
Transfer payments	-	-	-	-	-	-	
Miscellaneous	-	-	-	-	-	-	
Special functions	-	-	-	-	-	-	
<b>Total</b>	<b>876</b>	<b>14</b>	<b>890</b>	<b>890</b>	<b>-</b>	<b>100.00</b>	

## NOTES TO APPROPRIATION STATEMENT

**1. Detail of current and capital transfers as per Appropriation Act (after Virement):**

Detail of these transactions can be viewed in note 7 (Transfer payments) 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 (Charge to Provincial Revenue Fund) to the annual financial statements.

**3. Detail of special functions (theft and losses)**

Detail of these transactions per programme can be viewed in note 9 (Details of special functions) to the annual financial statements.

**4. Explanations of material variances from amount voted (after virement):****4.1 Per programme:****Programme 1: Administration**

Compulsory saving of R1 million allocated to Vote10: Transport and Public Works for the building of an administrative block at Elsenburg and purchasing of office equipment and services (R718 000) for the new personnel in terms of the departmentalisation model.

**Programme 3: Agriculture**

Delay in the tender procedures for the Elim Development Agricultural Plan project (R934 000), supplying of electricity to Historically Disadvantaged Farmers in the Clanwilliam district (R919 000) and provincial infrastructure grant projects due to slow community participation - R1 774 000.

Compulsory saving of R500 000 allocated to Vote10: Transport and Public Works for the upgrading of accommodation at the Elsenburg Agricultural College. Soil conservation subsidies committed to farmers for work not yet completed - R811 000.

**4.2 Per standard item:****Equipment: (Under spending of R2 487 000)**

Purchasing of office equipment and services for the new personnel in terms of the departmentalisation model - R568 000.

Delay in the tender procedures for the Elim Development Agricultural Plan project due to slow community participation and consultation with the church - R934 000.

Delay in the supplying of electricity to Historically Disadvantaged Farmers in the Clanwilliam district due to changes in the working procedures initiated by the service provider (Escom) - R919 000.

**Professional and special services: (Under spending of R3 743 000)**

Compulsory saving of R1 million allocated to Vote10: Transport and Public Works for the building of an administrative block at Elsenburg and purchasing of office equipment and services (R150 000) for the new personnel in terms of the departmentalisation model. Further investigation initiated by Environmental Affairs to investigate the viability for the provisioning of irrigation water to the Vredendal area - R316 000.

Delay in the tender procedures of provincial infrastructure grant projects due to slow community participation - R1 357 000.

Compulsory saving of R500 000 allocated to Vote10: Transport and Public Works for the upgrading of accommodation at the Elsenburg Agricultural College.

**Transfer payments: (Under spending of R1 228 000)**

Soil conservation subsidies committed to farmers for work not yet completed - R811 000.

Provincial infrastructure grant delayed due to slow community participation - R417 000.

**5. Reconciliation of appropriation statement to income statement:**

**2002/03  
R'000**

Total expenditure per Appropriation Statement	157 796
Less: Investments acquired and capitalised during the current financial year - expensed for appropriation purposes	0
Add: Local and foreign aid assistance (including RDP funds)	0
Actual Expenditure per Income Statement	<u>157 796</u>



**INCOME STATEMENT**  
(STATEMENT OF FINANCIAL PERFORMANCE)  
for the year ended 31 MARCH 2003

	Note	2002/03 R'000
<b>REVENUE</b>		
<b>Voted funds</b>		<b>165,417</b>
Charge to Provincial Revenue Fund	1	165,417
<b>Non voted funds</b>		<b>973</b>
Other revenue to be surrendered to the revenue fund	2	973
<b>TOTAL REVENUE</b>		<b>166,390</b>
<b>EXPENDITURE</b>		
<b>Current</b>		<b>119,445</b>
Personnel	3	69,659
Administrative		14,834
Inventories	4	7,478
Machinery and Equipment	5	871
Professional and special services	6	15,911
Transfer payments	7	10,499
Miscellaneous	8	5
Special functions: authorised losses	9	188
<b>Capital</b>		<b>38,351</b>
Machinery and Equipment	5	3,727
Professional and special services	6	3,910
Transfer payments	7	30,714
<b>TOTAL EXPENDITURE</b>		<b>157,796</b>
<b>NET SURPLUS</b>		<b>8,594</b>
<b>NET SURPLUS FOR THE YEAR</b>	10	<b>8,594</b>

**BALANCE SHEET**  
(STATEMENT OF FINANCIAL POSITION)  
AT 31 MARCH 2003

<b>ASSETS</b>	<b>Note</b>	<b>2002/03 R'000</b>
<b>Current assets</b>		<b>12,271</b>
Cash and cash equivalents	11	11,540
Receivables	12	731
<b>TOTAL ASSETS</b>		<b>12,271</b>
<b>LIABILITIES</b>		
<b>Current liabilities</b>		<b>12,271</b>
Voted funds to be surrendered	13	7,621
Revenue funds to be surrendered	14	539
Payables	15	4,111
<b>TOTAL LIABILITIES</b>		<b>12,271</b>
<b>NET ASSETS/LIABILITIES</b>		<b>0</b>

**CAHFLOW STATEMENT**  
for the year ended 31 MARCH 2003

	Note	2002/03 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>		
Net cash flow generated by operating activities	16	57,948
Cash generated/(utilised) to decrease/(increase) working capital	17	3,380
Voted funds and Revenue funds surrendered	18	(11,444)
<b>Net cash flow available from operating activities</b>		<b>49,884</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>		
Capital expenditure	16	38,351
Proceeds from sale of equipment	16	(7)
<b>Net cash flows from operating and investing activities</b>		<b>11,540</b>
<b>Net increase in cash and cash equivalents</b>		<b>11,540</b>
<b>Cash and cash equivalents at beginning of period</b>		<b>—</b>
<b>Cash and cash equivalents at end of period</b>		<b>11,540</b>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2003

1. Charge to Provincial Revenue Fund

1.1 Included in the above are funds specifically and exclusively appropriated for Provincial Departments (Equitable Share):

Programmes	Total Appropriation 2002/03	Actual	Variance over/(under)
	R'000	R'000	R'000
1. Administration	20,126	20,126	0
2. Business promotion and tourism	33,333	33,333	0
3. Agriculture	111,082	111,082	0
4. Knowledge economy and E-government	876	876	0
<b>TOTAL</b>	<b>165,417</b>	<b>165,417</b>	<b>0</b>

Included in the totals for "Total Appropriation" and "Actual" is the own revenue budget amounting to R11 010.

1.2 Conditional grants

	2002/03 R'000
Total grants received	Note: Annexure 1A <u>7,627</u>

2. Other revenue to be surrendered to the revenue fund  
Description

Description	Note	
Gifts, donations and sponsorships received	2.1	285
Liquor licences		130
Proceeds from sale of equipment		7
Subsidised motor transport		102
Registration fees		255
Parking		17
Interest received		46
Recoveries of housing rent		427
Water/electricity/sanitation		421
Boarding and lodging		1,972
Cheques written back		15
Sales of agricultural products		2,970
Registration, class and examination fees		2,580
Services rendered		2,688
Other		68
<b>Total own revenue collected</b>	14	<u><b>11,983</b></u>
Less own revenue budget		<u><b>(11,010)</b></u>
<b>Non voted funds</b>		<u><b>973</b></u>

2.1 Gifts, donations and sponsorships received by the department

Nature of gift, donation and sponsorship

Surplus surrendered to revenue after completion of the Ebenhaezer dam project funded by National.	19
Agri Wes-Cape: Promotion of resource conservation.	266
	<u><b>285</b></u>

3. Personnel

3.1 Current expenditure

	2002/03 R'000
Appropriation to Executive and Legislature	637
Basic salary costs	48,182
Pension contributions	6,722
Medical aid contributions	3,416
Other salary related costs	10,702
<b>Total Personnel Costs</b>	<u><b>69,659</b></u>

Average number of employees 685

<b>4. Inventories</b>		<b>2002/03</b>
		<b>R'000</b>
<b>4.1 Current expenditure</b>		
<b>Inventories purchased during the year</b>		
Publication		291
Printing and paper		1,111
Protective clothing and uniforms		188
Promotional material		133
Bedding and linen		15
Seeds and plants		244
Computer and cellular requisites		384
Spares, accessories, fuel and oil		874
Maintenance and packing material		375
Provisions		1,207
Cleaning, laundry and toiletries		131
Chemicals, fertiliser and fodder		1,356
Fencing and irrigation material		238
Gas		127
Consumable stores		481
Medical and laboratory requisites		262
Live stock		61
<b>Total cost of inventories</b>		<b>7,478</b>

<b>4.2 Inventories on hand at year end</b>			
<b>(for disclosure purposes only)</b>	<b>Costing</b>		
	<b>method</b>		
	<b>used</b>		
Government printer items	Weighted average		14
Stationery			82
			<b>96</b>

The value of inventory on hand disclosed is for main depots

<b>5. Machinery and Equipment</b>			
	<b>Note</b>		
Current			871
Capital	5.1		3,727
<b>Total current and capital expenditure</b>			<b>4,598</b>

<b>5.1 Capital machinery and equipment analysed as follows:</b>		
Computer equipment		1,057
Furniture and office equipment		266
Other machinery and equipment		2,404
		<b>3,727</b>

<b>6.</b>	<b>Professional and special services</b>		<b>2002/03</b>
			<b>R'000</b>
<b>6.1</b>	<b>Current expenditure</b>		
	Contractors		9,445
	Consultants and advisory services		199
	Commissions and committees		80
	Computer services		81
	Water & Electricity		4,434
	Other		1,672
			<u>15,911</u>
<b>6.2</b>	<b>Capital expenditure</b>		
	Contractors		3,910
			<u>3,910</u>
	<b>Total Professional and special services</b>		<u>19,821</u>
<b>7.</b>	<b>Transfer payments</b>		
	Current		10,499
	Capital		30,714
	<b>Total transfer payments made</b>		<u>41,213</u>
<b>8.</b>	<b>Miscellaneous</b>		
	<b>Current Expenditure</b>		
	Gifts, donations and sponsorships made		5
	<b>Total miscellaneous expenditure</b>		<u>5</u>
<b>8.1</b>	<b>Gifts, donations made in kind (items expensed in previous periods-Total value not included in the above)</b>		
	<b>Nature of gifts,donations and sponsorships</b>		
	Transfer of farm implements to small farmer communities		1,958
			<u>1,958</u>
<b>9.</b>	<b>Special functions: Authorised losses</b>	<b>Note</b>	
	Material losses through criminal conduct	9.1	85
	Other material losses written off	9.2	58
	Debts written off	9.3	45
			<u>188</u>
<b>9.1</b>	<b>Material losses through criminal conduct</b>		
	<b>Nature of losses</b>		
	Theft of equipment (5 cases)		85
			<u>85</u>
<b>9.2</b>	<b>Other material losses written off in income statement in current period</b>		
	<b>Nature of losses</b>		
	Government Garage losses (26 cases)		37
	Other (4 cases)		21
			<u>58</u>
<b>9.3</b>	<b>Debts written off</b>		
	<b>Nature of debts written off</b>		
	Student debts (17 cases)		16
	Laboratory services (2 cases)		1
	Interest (21 cases)		28
			<u>45</u>
<b>9.4</b>	<b>Details of special functions (theft and losses)</b>		
	<b>Per programme</b>		
	Programme 1: Administration		21
	Programme 3: Agriculture		167
			<u>188</u>

		2002/03 R'000
<b>10. Analysis of surplus</b>		
	Voted funds to be surrendered to the Provincial Revenue Fund	7,621
	Non voted funds	973
	Other revenue to be surrendered to the Revenue Fund	973
	<b>Total</b>	<b>8,594</b>
<b>11. Cash and cash equivalents</b>		
	Bank	1,423
	ACB Control Account EFT payments	(453)
	Orders Payable	(1,359)
	Cash on hand	32
	Short term investments	11,897
		<b>11,540</b>
<b>12. Receivables - current</b>	<b>Note</b>	
	Amounts owing by other departments	
	Staff debtors	12.3 57
	Other debtors	12.4 326
	Advances	12.5 348
		<b>731</b>
<b>12.1</b>	<b>Amounts of R14 000 included above may not be recoverable, but has not been written off in the income statement.</b>	
<b>12.2 Age analysis – receivables current</b>		
	Less than one year	629
	One to two years	23
	More than two years	79
		<b>731</b>
<b>12.3 Staff debtors</b>		
	Deduction disallowance	13
	Tax	14
	Medical schemes	3
	Insurance	9
	Telephone	3
	Departmental debt	15
		<b>57</b>
<b>12.4 Other debtors</b>		
	Claims recoverable: Government departments	172
	Claims recoverable: Miscellaneous	7
	Disallowance: Thefts and losses suppliers	12
	Student debt	90
	Analytical services debt	16
	Out of service debt	29
		<b>326</b>
<b>12.5 Advances</b>		
	<b>Nature of advances</b>	
	Subsistence and Transport	348
		<b>348</b>
<b>13. Voted funds to be surrendered</b>		
	Transfer from income statement	7,621
	<b>Closing balance</b>	<b>7,621</b>

		2002/03 R'000
<b>14.</b>	<b>Revenue funds to be surrendered</b>	
	Total revenue collected	11,983
	Paid during the year	(11,444)
	Closing balance	<u>539</u>
<b>15.</b>	<b>Payables - current</b>	
	<b>Description</b>	<b>Note</b>
	Other payables	15.1
		<u>4,111</u>
		<u><b>4,111</b></u>
<b>15.1</b>	<b>Other payables</b>	
	Miscellaneous	14
	Intern Drainage course	52
	Cultivar Evaluation project	21
	Sport Development Fund	2
	LRAD Training project	197
	Prosopis project	119
	Goedgedacht project	79
	Impumelelo project	54
	South Cape College course	3
	Provide project	3,343
	Recoverable Revenue Capital	195
	Recoverable Revenue Control	32
		<u>4,111</u>
<b>16.</b>	<b>Net cash flow generated by operating activities</b>	
	Net surplus as per Income Statement	8,594
	Adjusted for items separately disclosed	49,354
	Own revenue budget	11,010
	Proceeds from sale of equipment	(7)
	Capital expenditure	38,351
	<b>Net cash flow generated by operating activities</b>	<u><b>57,948</b></u>
<b>17.</b>	<b>Cash generated (utilised) to increase working capital</b>	
	Increase in receivables – current	(383)
	Increase in prepayments and advances	(348)
	Increase in payables	4,111
		<u><b>3,380</b></u>
<b>18.</b>	<b>Voted funds and Revenue funds surrendered</b>	
	Revenue funds surrendered	11,444
		<u><b>11,444</b></u>



## DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

These amounts are not recognised in the financial statements, and are disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), the Treasury Regulations for Departments and Constitutional Institutions issued in terms of the Act and the Division of Revenue Act, Act 5 of 2002.

<b>19</b>	<b>Contingent liabilities</b>			
	<b>Liable to</b>	<b>Nature</b>	<b>Note</b>	<b>2002/03 R'000</b>
	Housing loan guarantees	Employees	Annexure 2	899
	Workman's compensation	Employees		71
				<u>970</u>
<b>20</b>	<b>Commitments</b>			
	<b>Current expenditure</b>			
	Approved and contracted/ordered			3,140
				<u>3,140</u>
	<b>Capital expenditure</b>			
	Approved and contracted/ordered			158
				<u>158</u>
	<b>Total Commitments</b>			<u><u>3,298</u></u>
<b>21</b>	<b>Employee benefits</b>			
	Capped leave			552
	Thirteenth cheque			1,932
	Performance bonus			75
				<u>2,559</u>
<b>22</b>	<b>Leases</b>			
<b>22.1</b>	<b>Operating leases</b>	<b>Property</b>	<b>Equipment</b>	
	Not later than 1 year	0	437	437
	Later than 1 year and not later than 3 years	0	219	219
	Later than 3 years	0	66	66
	Future finance charges	0	722	722
	<b>Total Present value of lease liabilities</b>	<u>0</u>	<u>722</u>	<u>722</u>
<b>23</b>	<b>Receivables for services delivered</b>			
	<b>Nature of services</b>			
	House rent			210
				<u>210</u>

**23.1 Amount of R20 000 included above may not be recoverable.****24 Key management personnel**

<b>24.1 Remuneration</b>	<b>Number</b>	<b>Aggregate salary 2002/03 R'000</b>
Minister	1	369
Deputy Director General (4 months)	1	126
Chief Director (8 months)	1	175

**24.2 Other remuneration and compensation provided to key management and close members of the family of key management personnel**

<b>Remuneration</b>	<b>Number</b>	
Minister	1	302
Deputy Director General (4 months)	1	75
Chief Director (8 months)	1	133

**25 Biological / Cultivated assets  
Biological / Cultivated assets on hand**

Sheep	1,326
Cattle - dairy	189
Cattle - beef	91
Pigs	1
Horses	39
<b>Total animals</b>	<b>1,646</b>
Vines	1,520
Orchards	546
<b>Total</b>	<b>3,712</b>

## ANNEXURE 1A

## STATEMENT OF CONDITIONAL GRANTS RECEIVED BY PROVINCIAL DEPARTMENTS AS AT 31 MARCH 2003

NAME OF DEPARTMENT (List each Grant per department from whom received)	GRANT ALLOCATION				EXPENDITURE				
	Division of Revenue Act R'000	Adjustments Estimate R'000	Roll Overs R'000	Total Available (1) R'000	Actual R'000	Unspent R'000	% of Available Spent	Capital R'000	Current R'000
Provincial Infrastructure	9,621	(4,838)	1,353	6,136	3,840	2,296	63	3,840	0
Poverty relief and infrastructure development (Landcare)	1,300	100	91	1,491	1,491	-	100	1,491	0
	10,921	(4,738)	1,444	7,627	5,331	2,296	70	5,331	0

Expropriation of water rights at Ladysmith and the upgrading of irrigation canals at Matjiesrivier. Under spending due to slow community participation resulting in the delay of tender procedures. Meetings were held with the communities to address the problems. Application was made for a roll over - R500 000.

Upgrading of student accommodation at the Eisenburg Agricultural College. Compulsary saving transferred to vote 10: Transport and Public Works - R500 000.

Upgrading of practical training facilities at Eisenburg Agricultural College. The implementation process was delayed due to the use of private contractors and the prescripts of the official tender processes. Application was made for a roll over - R857 000.

Other infrastructure projects: Under spending due to slow community participation resulting in the delay in implementation schedule. Application was made for a roll over - R439 000.

## ANNEXURE 1B

## STATEMENT OF CONDITIONAL GRANT TRANSFERS TO MUNICIPALITIES BY NATIONAL/PROVINCIAL DEPARTMENTS AS AT 31 MARCH 2003

NAME OF MUNICIPALITY (List each Grant per Municipality)	GRANT ALLOCATION				EXPENDITURE				SPENT			
	Division of Revenue Act R'000	Adjustments Estimate R'000	Roll Overs R'000	Total Available (1) R'000	Actual Transfer R'000	Amount not Transferred R'000	% of Available Transferred	Capital R'000	Current R'000	Actual amount received R'000	Actual amount spent R'000	% of amount Transferred Spent
Matzikama Municipality	0	360	0	360	358	2	100	358	0	360	358	99
	0	360	0	360	358	2	100	358	0	360	358	99

## ANNEXURE 1C

## STATEMENT OF TRANSFERS TO PUBLIC ENTITIES AND INSTITUTIONS BY NATIONAL/PROVINCIAL DEPARTMENTS AS AT 31 MARCH 2003

(List each Transfer by Public Entity / Institution)	GRANT ALLOCATION					EXPENDITURE						
	Appropriations Act R'000	Adjustments Estimate R'000	Roll Overs R'000	Total Available (1) R'000	Actual Transfer R'000	Amount not Transferred R'000	% of Available Transferred	Capital R'000	Current R'000	Actual amount received R'000	Actual amount spent R'000	% of amount Transferred Spent
Casidra (Pty) Ltd	-	2,625	-	2,625	2,928	-	100	303	-	303	2,625	100
Agricultural Research Council	3,782	1,154	-	4,946	4,954	-	100	-	-	4,954	-	100
Western Cape Tourism Board	9,340	(6,950)	-	2,390	2,390	-	100	-	-	2,390	-	100
	13,122	(3,171)	-	9,961	10,272	-	100	303	-	9,969	-	100

## ANNEXURE 1D

## STATEMENT OF OTHER TRANSFERS BY NATIONAL/PROVINCIAL DEPARTMENTS AS AT 31 MARCH 2003

(List each Transfer by Entity / Institution)	GRANT ALLOCATION				EXPENDITURE				
	Appropriations Act R'000	Adjustments Estimate R'000	Roll Overs R'000	Total Available (1) R'000	Actual Transfer R'000	Amount not Transferred R'000	% of Available Transferred	Capital R'000	Current R'000
SA Agri Academy	148	-	-	148	148	-	100		148
Boland Rugby Union	-	-	-	-	20	-	-		20
University of Stellenbosch	175	-	-	175	175	-	100		175
Contractors	2,852	480	-	3,332	2,000	1,332	60	2,000	-
Great Cormorant Investments 128 (Pty) Ltd	140	-	-	140	140	-	100	140	-
Die Plaaswerkersvereniging	-	-	-	-	106	-	-		106
Reik na Goud Vereniging	149	-	-	149	174	-	100	149	-
Cape Town International Convention Centre	85,000	(58,000)	-	27,000	27,000	-	100	27,000	-
Farmers	1,105	-	-	1,105	738	367	67	738	-
Calling the Cape	925	(850)	-	75	75	-	100		75
Wedgeview Trust	4,928	(4,922)	-	6	6	-	100		6
	95,422	(63,292)	-	32,130	30,582	1,699	6	30,027	530

Under spending due to soil conservation subsidies committed to farmers for work not yet completed as well as Provincial Infrastructure projects delayed due to slow community participation.

## ANNEXURE 2

## STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2003

Guaranteed institution	Guaranteee in respect of	Original	Opening	Guarantees	Guarantees	Guaranteed	Closing	Realised
		Guaranteed capital amount	balance as at 01/04/2002	issued during the year	Released during the year	interest outstanding as at 31/03/2003	Balance 31/03/2003	losses i.r.o. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
Standard bank	Housing	65	65		10	0	55	0
Nedbank	Housing	17	17			0	17	0
Firststrand bank	Housing	27	27	46		0	73	0
Boe bank	Housing	194	194		21	0	173	0
ABSA	Housing	275	275			0	275	0
Peoples bank	Housing	31	31			0	31	0
Saambou bank	Housing	175	175			0	175	0
Permanent bank	Housing	118	118		18	0	100	0
<b>Total</b>		<b>902</b>	<b>902</b>	<b>46</b>	<b>49</b>	<b>0</b>	<b>899</b>	<b>0</b>

## ANNEXURE 3

## PHYSICAL ASSET MOVEMENT SCHEDULE (Not including inventories)

PHYSICAL ASSETS ACQUIRED DURING FINANCIAL YEAR 2002/03	Opening	Additions	Disposals	Transfers	Transfers	Closing
	Balance			In	Out	Balance
	R'000	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>0</b>	<b>3,727</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,727</b>
Computer equipment	0	1,057	-	-	-	1,057
Furniture and office equipment	0	266	-	-	-	266
Other machinery and equipment	0	2,404	-	-	-	2,404
Specialised military assets	0	-	-	-	-	-
Transport assets	0	-	-	-	-	-
	<b>0</b>	<b>3,727</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,727</b>

## PART 5 - HUMAN RESOURCE MANAGEMENT (Oversight report)

*1. - Service delivery* All departments are required to develop a Service Delivery Improvement (SDI) Plan. The following tables reflect the components of the SDI plan as well as progress made in the implementation of the plans.

### PROGRAMME 1: ADMINISTRATION:

Directorates: Human Resources, Communication, Support Services and Finance & Procurement  
The Department of Agriculture is a fairly new one (August 2002) and hence these Directorates are in the process of establishing its various components. No Service Delivery plan for 2002/2003 financial year, as this Department then formed part of the Department of Economic Affairs, Agriculture and Tourism

Table 1.1 - Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Provide professional human resource management, & administrative support services to Line Functions management.	Staff, Line Functions Organised labour, Ministry Other state departments (Provincially and Nationally) Educational Institutions Directorates Media Schools Farmers Designated groups: women, youth, disabled Foreign dignitaries External service providers.	Students Interns	Establish identified sub components in directorate as identified in post structure to ensure optimal service delivery.  Perform all personnel administrative processes and HR processes/personnel actions timeously & within the relevant prescripts.	Commenced, establishment of the identified structures in the directorate as per the approved staff establishment.  Personnel administration, training & development, labour relations issues & special programmes functions such as HIV/AIDS, youth, gender, performed within the constraints of the available resources.
			Train and develop staff to effect capacity building and empowerment of all staff as per legislative requirements/work -place skills plan.	Training Conducted as per Workplace Skills Plan.
			Maintain sound Employee/ Employer relations through proactive management of all labour related matters within specified timeframes.	Industrial relations services of other departments utilized in the interim whilst establishing own structure.  Employment Equity - Staff establishment reflects greater representivity.



			Efficient and timeous provision of office support services to all Line functions.	Outsourced cleaning & security services & achieved greater service delivery efficiency.
Effective promotion of the services of the Department internally and externally.	Cape Women's Forum Centre for Rural Legal Studies Women of Farms.	Cape Women's Forum Centre for Rural Legal Studies Women of Farms.	Promote a positive corporate image of Department  Inform, motivate & involve personnel and stakeholders to achieve a greater understanding of the Department's contribution towards agriculture.	30 farm visits by Pre-primary and Primary schools 14 visits to Elsenburg by international and local farmer and governmental groups 8 exhibitions at career days, environmental festivals, agricultural shows 35 press releases regarding new services, projects and events More than 70 Radio Elsenburg broadcasts on RSG ( <i>Radio Sonder Grense</i> ) Creation of new agriculture brochure – distributed at all public events / web page.
Provide a professional financial management, budget management, financial administration and supply change management service, as well as a service to the Ministry.	Staff, Line functions, Ministry, Other state departments (Provincial and National), General public, Treasury (Provincial and National).		Clean audit report, Acceptable turnaround time on transactions, problem solving, financial control and management, asset management, fraud prevention, timeous and correct reporting, policy-making and financial advice.	Since inception of the department it was priority to capacitate the financial section and was acceptable standards of service maintained with the help of the agency service rendered by the Department of Transport and Public Works.

Table 1.2 - Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Consultation with NGO's and other interested parties with regards o the Departmental Gender Action Plan.	Cape Women's Forum.	As above.	Discussion of shared interests and possible co-operation.

Consultation with NGO's and other interested parties with regards to the Departmental Youth Strategy.	Agri Train		Discussion of shared interests and possible co-operation.
Meetings, workshops, Management/Organised labour interaction, inspections, interviews, visits, written & electronic communication.	As per 1.1	As per 1.1	Prompt response to client verbal & written queries in the language of their choice, regular meetings with client groups, increased accessibility of clients to all services.

Table 1.3- Service delivery access strategy

Access Strategy	Actual achievements
Frequent delivery of correct, timely & complete information to clients in a creative and inclusive manner: through Direct: Personal Indirect: Electronic Mail, mailing services, facsimile, written, web-site, Internal circulars, departmental newsletter, tours, exhibitions, radio talks & own radio station), publications, press releases.	Frequent delivery of brochures & other publications, 8 exhibitions, 35 press releases, 44 tours to Elsenburg, new website, 70 Radio Elsenburg broadcasts.  Support and assistance rendered regarding HR matters to staff concerns (Bringing HR services to staff).  Met with all client groups in actual area of work to attend to their queries.

Table 1.4 - Service information tool

Types of information tool	Actual achievements
Direct: Personal.  Indirect: Electronic Mail, mailin services, facsimile, written, web-site, Internal circulars, departmental newsletter.	Equal access of information to all the Departments clients.  Full & accurate information on services provided.  Information provided to all clients especially those previously excluded from hte provision of public services.
Print and electronic media.	35 press releases, approximately 14 articles & advertisements in popular magazines, creation of new departmental website, 70 Radio Elsenburg broadcasts.
Exhibitions & presentations.	8 exhibitions at career days, agricultural shows, etc.

Publications	Annual Elsenburg Journal (semi scientific). General departmental brochures & pamphlets distributed at all public events. Creation and distribution of Departmental Strategic Plan.
--------------	--

Table 1.5 - Complaints mechanism

Complaints Mechanism	Actual achievements
Direct: Personal, relevant directors, managers Indirect: Electronic Mail, mailing services, facsimile, written, meetings.	Immediate attention given to complaints.  All complaints followed up with a written response.  Complaints attended to immediately.

## PROGRAMME 3 : AGRICULTURE

## SUB-PROGRAMME 3.1 : TECHNOLOGY DEVELOPMENT AND TRANSFER

Table 1.1 - Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
<u>Technology development</u> <ul style="list-style-type: none"> <li>Development of technologies that are relevant to relevant client groups based on: <ul style="list-style-type: none"> <li>- Needs driven</li> <li>- Timeliness</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>LRAD beneficiaries.</li> <li>Small scale commercial farmers.</li> <li>Beneficiaries of food security projects.</li> <li>Commercial farmers.</li> </ul>	<ul style="list-style-type: none"> <li>4000</li> <li>2500</li> <li>8500</li> </ul>	<ul style="list-style-type: none"> <li>Projects (205). carried out according to scientific methods and parameters in order to ensure the validity of experimental results.</li> <li>Forums are in place where the stakeholders of the three main enterprises e.g. milk, wool &amp; grain/oilseeds discuss restrictions and where research needs are determined.</li> <li>Farmers across the spectrum from large scale to small scale commercial are our clients.</li> <li>Outputs is based on internal capacity but according to time schedules set out in project aims.</li> </ul>	Not applicable for 2002/2003.
<ul style="list-style-type: none"> <li>Laboratory service.</li> </ul>	<ul style="list-style-type: none"> <li>As above, plus.</li> <li>Scientists.</li> <li>Industry.</li> </ul>	<ul style="list-style-type: none"> <li>500</li> <li>50</li> </ul>	<ul style="list-style-type: none"> <li>Supply a service according to best laboratory practice to 35% of the market for soil, water and leaf analysis.</li> </ul>	

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
<ul style="list-style-type: none"> <li>Advisory service.</li> </ul>	As above.	As above.	<ul style="list-style-type: none"> <li>Information is disseminated through: Scientific publications: 64. Popular publications and lectures at farmers' days etc. 101.</li> </ul>	
<p><b>Technology transfer</b></p> <ul style="list-style-type: none"> <li>Pro-active monitoring and investigation of development opportunities (emphasis on alternative crops).</li> </ul>	<ul style="list-style-type: none"> <li>Small and large scale commercial farmers.</li> <li>LRAD beneficiaries.</li> </ul>	<ul style="list-style-type: none"> <li>8500 + 2500</li> <li>4000</li> </ul>	<ul style="list-style-type: none"> <li>Scientific experimental trails with potential crops at three Agricultural Development Centres.</li> </ul>	
<ul style="list-style-type: none"> <li>Continuous diagnostic service aimed at problem solving (<i>Ad hoc</i> consulting services through farm visits etc.).</li> </ul>	<ul style="list-style-type: none"> <li>Small and large scale commercial farmers.</li> <li>LRAD beneficiaries.</li> </ul>	<ul style="list-style-type: none"> <li>8500 + 2500</li> <li>4000</li> </ul>	<ul style="list-style-type: none"> <li>Strive to provide applicable and affordable solutions to farming problems within 8 days after receiving request from clients.</li> </ul>	
<ul style="list-style-type: none"> <li>Programmed extension projects aimed at behavioural change (full continuum of farmers).</li> </ul>	<ul style="list-style-type: none"> <li>Small and large scale commercial farmers.</li> <li>LRAD beneficiaries.</li> </ul>	<ul style="list-style-type: none"> <li>8500 + 2500</li> <li>4000</li> </ul>	<ul style="list-style-type: none"> <li>Projects (142) aimed at improving production practices by behavioural change of farmers. Bench-marking lacking in many cases.</li> </ul>	
<ul style="list-style-type: none"> <li>Continuous development support, viability studies, idea testing and assessment of land reform projects and business plans.</li> </ul>	<ul style="list-style-type: none"> <li>LRAD beneficiaries (new).</li> </ul>	<ul style="list-style-type: none"> <li>1500 beneficiaries through 75 projects.</li> </ul>	<ul style="list-style-type: none"> <li>Technical evaluation of LRAD business plans.</li> </ul>	

<i>Main services</i>	Actual customers	Potential customers	Standard of service	Actual achievement against standards
<ul style="list-style-type: none"> <li>Active propagation, implementation and support of food security projects.</li> </ul>	<ul style="list-style-type: none"> <li>None - service not funded.</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>	
<ul style="list-style-type: none"> <li>Implementation and support of food gardens at HIV/AIDS clinics.</li> </ul>	<ul style="list-style-type: none"> <li>None - service not funded.</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>	<ul style="list-style-type: none"> <li>N/A</li> </ul>	
<u>Agricultural Economics</u> <ul style="list-style-type: none"> <li>Agricultural Economic research and advice that are relevant to all client groups, based on:</li> </ul>	<ul style="list-style-type: none"> <li>Small scale commercial farmers.</li> <li>Large scale commercial farmers.</li> </ul>	<ul style="list-style-type: none"> <li>2500</li> <li>8500</li> </ul>	<ul style="list-style-type: none"> <li>Regular discussions with different client groups in order to determine their needs.</li> </ul>	
<ul style="list-style-type: none"> <li>- Needs driven.</li> </ul>			<ul style="list-style-type: none"> <li>Clients across the spectrum from macro to micro economic concerns as well as small to large scale farmers.</li> </ul>	
<ul style="list-style-type: none"> <li>- Timeless.</li> </ul>	<ul style="list-style-type: none"> <li>Small scale commercial farmers.</li> <li>Large scale commercial farmers.</li> </ul>	<ul style="list-style-type: none"> <li>2500</li> <li>8500</li> </ul>	<ul style="list-style-type: none"> <li>Output is based on internal capacity, but according to time schedules set out in projects aims.</li> <li>Policy advice and early warning systems.</li> </ul>	
<ul style="list-style-type: none"> <li>- best practice and scientific standards (25 projects).</li> </ul>	<ul style="list-style-type: none"> <li>Small scale commercial farmers.</li> <li>Large scale commercial farmers.</li> </ul>	<ul style="list-style-type: none"> <li>2500</li> <li>8500</li> </ul>	<ul style="list-style-type: none"> <li>International peer review of research outputs: 5</li> <li>National peer review of research outputs: 12</li> <li>Outputs in popular press: 41</li> <li>Invited lectures to clients: 47</li> </ul>	

In 2002/2003 there was no one organisation representing the diverse client group. So several methods and processes of interaction were followed.

Table 1.2 - Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
<ul style="list-style-type: none"> <li>Meetings.</li> </ul>	<ul style="list-style-type: none"> <li>4 commodity groups.</li> <li>Commercial farmers (11 000).</li> </ul>	<ul style="list-style-type: none"> <li>4 commodity groups.</li> <li>Commercial farmers (11 000).</li> </ul>	<ul style="list-style-type: none"> <li>Staff attended quarterly meetings with client groups from the small grain, oilseeds, dairy and wool industries, where research and development priorities were set and progress with running projects monitored.</li> <li>Various farmers study group meetings were attended by staff, aimed at group solving of economic/production problems in extension areas.</li> <li>Meetings at Municipalities were attended by senior staff members of the extension division where agricultural inputs were given for the various IDP's.</li> </ul>
	<ul style="list-style-type: none"> <li>District Municipalities (5).</li> <li>Local municipalities (15).</li> </ul>	<ul style="list-style-type: none"> <li>6 District Municipalities.</li> <li>24 Local municipalities.</li> </ul>	
<ul style="list-style-type: none"> <li>Telephone discussions.</li> </ul>	<ul style="list-style-type: none"> <li>Large scale commercial farmers.</li> <li>Small scale commercial farmers.</li> <li>LRAD beneficiaries.</li> <li>Beneficiaries of food security projects.</li> </ul>	<ul style="list-style-type: none"> <li>Expanding the client base.</li> <li>New farmers.</li> <li>New groups.</li> <li>New groups.</li> </ul>	
<ul style="list-style-type: none"> <li>Dissemination of Research &amp; Extension project results through <ul style="list-style-type: none"> <li>Lectures</li> <li>Articles/pamphlets</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Large scale commercial farmers.</li> <li>Small scale commercial farmers.</li> <li>LRAD beneficiaries.</li> <li>Beneficiaries of food security projects.</li> </ul>	<ul style="list-style-type: none"> <li>Expanding the client base</li> <li>New farmers.</li> <li>New groups.</li> <li>New groups.</li> </ul>	<ul style="list-style-type: none"> <li>Formal lectures were given at farmers days, etc. (760)</li> <li>64 agricultural technical and 35 agricultural-</li> </ul>

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
			<p>economic articles were published.</p> <ul style="list-style-type: none"> <li>• 101 technical and 246 popular articles were published in the press and other semi scientific publications.</li> </ul>
<ul style="list-style-type: none"> <li>- Farm visits/individual interviews.</li> </ul>	<ul style="list-style-type: none"> <li>• Large scale commercial farmers.</li> <li>• Small scale commercial farmers.</li> <li>• LRAD beneficiaries.</li> <li>• Beneficiaries of food security projects.</li> </ul>	<ul style="list-style-type: none"> <li>• Expanding the client base.</li> <li>• New farmers.</li> <li>• New groups.</li> </ul>	<ul style="list-style-type: none"> <li>• The service was directed at solving specific economic/technical production problems. Solutions must be affordable, appropriate and directly applied:</li> <li>- Farm visits:</li> <li>- Individual interviews:</li> </ul>

### 1.3- Service delivery access strategy

Access Strategy	Actual achievements
<p>Agricultural and economical information as generated through 205 research and 25 economic projects were disseminated to all potential clients through:</p> <ul style="list-style-type: none"> <li>• Programmed and <i>ad hoc</i> extension</li> <li>• E-mail</li> <li>• Telephone</li> <li>• Policy advice to Ministry</li> <li>• Meetings: <ul style="list-style-type: none"> <li>- Producers and producers groups</li> <li>- Municipalities</li> </ul> </li> <li>• Articles / Pamphlets</li> </ul>	<ul style="list-style-type: none"> <li>• Through 142 registered projects, aimed at behavioural change of agricultural producers as well as <i>ad hoc</i> consultation during farm visits and personal interviews.</li> <li>• Request per e-mail are stored in files.</li> <li>• Queries and enquiries are promptly answered and information promptly given.</li> <li>• Through Red number system (ministerial enquiry system).</li> <li>• Attended promptly and contribute to agenda by delivery of information as requested, lectures, group discussions etc.</li> <li>• Attended and given well prepared documentation and inputs regarding Agricultural strategies of IDP's.</li> <li>• Technical and economic information related to agricultural issues in the Province were widely publicised through scientific and semi-scientific publications.</li> </ul>



Table 1.4 - Service information tool

Types of information tool	Actual achievements
E-mail	See 1.3
Letters	
Meetings	
Farm visits	
Presentations	
Articles	

Table 1.5 - Complaints mechanism

Complaints Mechanism	Actual achievements
Via the telephone, e-mail, face-to-face, letter to MEC for attention the director of the Directorate.	<ul style="list-style-type: none"> <li>Follow-up queries within a week.</li> </ul>

SUB-PROGRAMME 3.2 : AGRICULTURAL ENGINEERING

Table 1.1 - Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards	
Resource conservation.	250	8 500	<ul style="list-style-type: none"> <li>42 Contour projects</li> <li>5 Weir projects</li> <li>44 Fencing projects</li> <li>24 Drainage projects</li> <li>2 Water course projects</li> <li>28 Animal watering projects</li> <li>15 Landcare projects</li> <li>5 Infrastructure projects</li> <li>800 Recommendations on subdivision and change of land use.</li> </ul>		
Landcare Infrastructure projects.	20	200			
Pro active Area wide Planning Policy.	5	35			
Land use Comments and Recommendations.	800	1 000			
Water Resource Development Studies	2 present studies	20		<ul style="list-style-type: none"> <li>Complete the Olifants/ Doorn River and KOO investigation.</li> </ul>	
Water conservation projects	6 groups	20		<ul style="list-style-type: none"> <li>6 Water conservation projects.</li> <li>5</li> </ul>	

Infrastructure projects.	5 projects	50	Infrastructure projects. <ul style="list-style-type: none"> <li>• 30 Water availability projects.</li> <li>• 50 Grain farmers changing to conservation farming.</li> <li>• Finalize value adding scoping report.</li> <li>• 36 animal housing projects.</li> </ul>	
Changing from conventional to conservation farming.	50	8 000		
Value adding.	12	8 500		
Animal Housing.	36	1 000		
Water availability projects.	30	300		
Preparation of land for experiments.	41	45	All requests from clients must be attended to.	
Fodder production.	7	8		
Fencing of experiments.	4	5		
Supplying of young sheep for experiments	1	2		
Erecting of infrastructure for research.	3	3		

Table 1.2 - Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Farm visits	LRAD beneficiaries Commercial Farmers Government institutions NGO's.	LRAD beneficiaries Commercial Farmers Government institutions NGO's.	1500
Telephone	LRAD beneficiaries Commercial Farmers Government institutions NGO's.	LRAD beneficiaries Commercial Farmers Government institutions NGO's.	Not available.
Letters	Commercial farmers Government institutions NGO's.	LRAD beneficiaries Commercial Farmers Government institutions NGO's.	1200

Table 1.3- Service delivery access strategy

Access Strategy	Actual achievements
Informing farm visits.	N/A
Attend and organize information meetings.	

Update website	
Publish articles	
Distribute information packs	

Table 1.4 - Service information tool

Types of information tool	Actual achievements
Information meetings	N/A
E-Mail	
Letters	
Information packs	
Presentations	
Reports	
Articles	

Table 1.5 - Complaints mechanism

Complaints Mechanism	Actual achievements
Via telephone, e-mail, meetings, hotline to PAWC	N/A
Meeting or letter to MEC	

## SUB-PROGRAMME 3.3 : VETERINARY SERVICES

Table 1.1 - Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Animal Health services.	NDA / Farmers / Emerging farmers / PPV / Schools / Commercial Companies / NGOs.	Municipalities	In accordance with national & international standards for veterinary service delivery and health certification.	Compliance with all national & international standards.
Veterinary Laboratory services.	NDA / Farmers / PPV / Commercial Companies e.g. (Pharmaceutical) OVI and other laboratories.		In accordance with National standards.	Required National Standards been met.

Food Safety.	Abattoirs / Farmers / Consumers in general / PPV / NDA / Exporters / Schools / Municipalities / Processors of food of animal origin.		In accordance with national & international standards for food safety, veterinary service delivery and health certification.	Ensured compliance with adherence to hygiene standards at 88 local abattoirs, 5 export abattoirs and 1 dairy export establishment.
Agency Services for NDA - Import & Export.	NDA / Importers & Exporters / Farmers / Processors.	SADEC Countries / Customs Union Trading partners.	In accordance with national & international standards for veterinary service delivery and health certification.	Allowance of import & export of animals & animal products from South Africa and to International Countries.

Table 1.2 - Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Consultation one on one discussions.	Farmers, Emerging farmers / PPV / Municipalities / Abattoir Management / NGOs / Delegations from importing countries.		All commercial and emerging farmers in WC visited at least once a year / All abattoirs and food processing establishments visited 6 x per year.
Telephonic discussions	Farmers / PPV / Exporters / Processors / Pharmaceutical Companies / NDA	Agricultural Industry out of Province including SADEC countries.	Telephonic enquiries answered or referred.
Written communications Letters.	Farmers / PPV / Industry / NDA / Exporters / Importers.	Agricultural Industry out of Province including SADEC Countries.	Letters answered on daily/weekly/monthly basis as required.
Active Participation with Organized Agriculture and Farmers – Farmers days and attending Farmers Union meetings.	Commercial Farmers / Emerging Farmers / Pharmaceutical Companies / Informal -and rural Communities.	Schools Farm worker groups LRAD beneficiaries.	Knowledge and information transfer to keep farmers on track with new development - scientific and political / Community development
Meetings - Interaction with industry associations e.g. NOPSA /RMAA/IMQAS.	/ Industry Associations.		Transparency, exchange of information. Establishment of client needs.
E-mail.	Farmers / PPV / Exporters / Processors / Pharmaceutical Companies.		Most to all e-mail enquiries were answered.
Meetings - Brain Storming sessions.	Other Directorates in the WC and other Provinces / NGOs.		Participate in as many opportunities available contribute to strategy development and formation.

Table 1.3- Service delivery access strategy

Access Strategy	Actual achievements
Personnel continuously available to customers.	Equal access and availability of personnel across the Western Cape C Province. Most officials also available on cell phone after hours.
Farmers days Organized by State Veterinarians and Technicians in Commercial and Rural Communities.	Transfer of information and standards. Extension services.
Visiting abattoirs and food processing establishments	Personal contact and advise to improve food safety standards.
Visiting of Schools - information regarding Food safety and Food Security.	20 Schools visited during 2002.
Quarterly and Annual reports.	Four Quarterly - and one Annual report compiled available to NDA and other Directorates in the Dept. MEC and other Provinces.
Radio talks	4 talks compiled during 2002
Responding to enquiries MEC / Organized Agriculture / Academic institutions.	All Ministerial Enquiries answered as well as other enquiries.

Table 1.4 - Service information tool

Types of information tool	Actual achievements
E-mail	All e-mail addresses of State Veterinarians / Animal Health Technicians and Meat Inspectors available on <a href="http://www.Elsenburg.com">www.Elsenburg.com</a> .
Letters	
Information packs	50 available in Afrikaans/English/Xhosa on <a href="http://www.Elsenburg.com">www.Elsenburg.com</a> .
Presentations	
Meetings	Officials attend as many Agricultural and related meetings as possible.
Reports	Four Quarterly - and one Annual report compiled available to NDA and other Directorates in the Dept. Deficiency reports to abattoir owners and food processing establishments.
Publications/Articles	7 Publications. Contribution to broad scientific knowledge base as well as extension and liaison.

Table 1.5 - Complaints mechanism

Complaints Mechanism	Actual achievements
Via the telephone, e-mail, face-to-face, letter to MEC for attention the director of the Directorate	Satisfied customers.
Veterinary Laboratory – QMS complaints procedure.	Answering all logged complaints.

## SUB-PROGRAMME 3.4 : AGRICULTURAL TRAINING

Table 1.1 - Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Offering of Higher Certificate and Diploma training in appropriate fields.	Prospective and practising farmers, farm managers and advisors.	Prospective and practising farmers, farm managers and advisors.	Qualifications registered with SAQA and accredited by the Commission for Higher Education (CHE).	<ul style="list-style-type: none"> <li>Qualifications registered with SAQA.</li> <li>Qualifications accredited by the Commission for Higher Education (CHE).</li> </ul>
Offering of Further Education and Training (FET) in appropriate fields.	Prospective and practising farmers and farm workers from previously disadvantaged communities.	Prospective and practising farmers and farm workers from previously disadvantaged communities.	Training courses based on prescripts of according to relevant NQF levels and accrediting authorities.	<ul style="list-style-type: none"> <li>Training courses based on unit standards.</li> <li>Learnership training accredited by PAETA.</li> </ul>

Table 1.2 - Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Stake-holder representation on College Council.	Commercial and Emerging farmers, Industry, Training Institutions, Parents.	Commercial and Emerging farmers, Industry, Training Institutions, Parents.	Four (4) quarterly meetings were held during the past year.
Parent representation on Parent Committee.	Parents of full-time students.	Parents of full-time students and student representatives.	Four (4) quarterly meetings were held during the past year.
Association for Ex-students.	Ex-students.	Ex-students.	Regular meetings, and reunions of Ex-students.
Meetings.	Emerging farmers.	Emerging farmers.	At least 40 meetings were held with different groups of small and emerging farmers.
Surveys and research.	Commercial and Emerging farmers, Industry, Training Institutions, Parents.	Commercial and Emerging farmers, Industry, Training Institutions, Parents.	A Extensive research and needs assessment project was executed and a training delivery strategy developed.

Table 1.3- Service delivery access strategy

Access Strategy	Actual achievements
Information about training offerings – Telephone	<ul style="list-style-type: none"> <li>• Queries are answered as soon as possible - immediately in most cases.</li> <li>• Recording of all messages are not done.</li> </ul>
Information about training offerings - E-mail	<ul style="list-style-type: none"> <li>• Requests per e-mail are stored in files.</li> </ul>
Information about training offerings - Post	<ul style="list-style-type: none"> <li>• Registered through the Department's system.</li> </ul>
Information about training offerings - Ministry	<ul style="list-style-type: none"> <li>• Red number system.</li> </ul>
Information about training offerings - Physical	<ul style="list-style-type: none"> <li>• Meetings at office with prospective and current students and parents increased substantially.</li> <li>• Participation in Career Exhibitions throughout the Province.</li> <li>• Information sessions with learners at both Primary and secondary Schools.</li> <li>• Information sessions at meetings of Farmers' Associations.</li> </ul>
Information about training offerings - Website	<ul style="list-style-type: none"> <li>• Information on Departmental Website is updated on regular basis – including examination results.</li> </ul>
Publications / Articles	7 Publications . Contribution to broad scientific knowledge base as well as extension and liaison.

Table 1.4 - Service information tool

Types of information tool	Actual achievements
E-mail	Not applicable
Letters	
Information packs	
Presentations	
Meetings	
Website	
Reports	
Articles	

Table 1.5 - Complaints mechanism

Complaints Mechanism	Actual achievements
Via the telephone, e-mail, face-to-face, letter to MEC or Head of Department for attention of the Director of the Directorate.	Most cases within a week.
At College Council, parent and Ex-student meetings.	Immediate response.

## SUB-PROGRAMME 3.5: FARMER SETTLEMENT

Please note that the service delivery plan for the Directorate: Farmer Settlement was only prepared for the 2003/2004 financial year. The improvements can therefore only be measured next year. Despite this there are some points deserving mentioned.

Table 1.1 - Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Information dissemination of LRAD program.	Act 9 Land farmers (12 communities).	Municipalities.	Attend all LRAD workshop meetings.	Not applicable for 2002/2003.
Attendance of LRAD meetings linked to the LRAD business plan and policy.	Church land farmer groups.	Non-government organisations (NGOs).	If a customer phones, phone back within a week.	
Assessment of business plans of LRAD projects.	Privately owned land by individuals and /or groups.	Community-based organisations (CBOs).	If a customer needs information about processes, respond by sending information within a week.	
Establish and maintain links with LRAD role players and beneficiaries.	Groups farming on commonage and municipality land.	Schools.	Visit customers on-farm and in their respective communities, but this can only be done within a month.	
Execute agricultural infrastructure projects in rural and urban communities.	Garden projects' groups.		If I promise, then I deliver – regular.	
Visit communities and support the development of projects in above communities.	LRAD beneficiaries.		Support colleagues sometimes to better services.	
Serve of community and industry structures to support transformation.	Restitution beneficiaries.		Directorate' staff is informed – most times.	
Attend training courses, symposia as well as present papers at different forums.	Farm worker groups.		Directorate has staff operating in all regions of the Western Cape – but not sufficient numbers.	
	Individuals or groups on FALA.			
	Communities around towns.			

In 2002/2003 there was no one organisation representing the diverse client group. So several methods and processes of interaction were followed.



Table 1.2 - Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Meetings	Act 9 Land farmers (12 communities).	Municipalities.	At least 1 000 meetings were held with different groups by 6 staff members.
Telephone discussions	Church land farmer groups	Non-government organisations (NGOs).	Each telephone call was answered, if the staff member could not give an answer, then the person was referred.
Visits to communities	Privately owned land by individuals and /or groups.	Community-based organisations (CBOs).	Linked to meetings, visits to communities were in the region of at least 300.
Letters	Groups farming on commonage and municipality land.	Schools	All letters were answered, either through Ministerial enquiries (133) or direct from the staff members.
E-mail	Garden projects' groups.		All e-mail enquiries were answered, not always on the same day, but at least during that week.
	LRAD beneficiaries.		
	Restitution beneficiaries		
	Farm worker groups.		
	Individuals or groups on FALA.		
	Communities around towns.		

Table 1.3- Service delivery access strategy

Access Strategy	Actual achievements
Information about LRAD – Telephone (Measurement is quarterly reports)	<ul style="list-style-type: none"> <li>• Queries are answered as soon as possible, but it might take a week to respond.</li> <li>• Recording of all messages are not done</li> </ul>
Information about LRAD - E-mail	<ul style="list-style-type: none"> <li>• Requests per e-mail are stored in files</li> </ul>
Information about LRAD - Post	<ul style="list-style-type: none"> <li>• Registered through the Department's system</li> </ul>
Information about LRAD - Ministry	<ul style="list-style-type: none"> <li>• Red number system</li> </ul>
Information about LRAD - Physical	<ul style="list-style-type: none"> <li>• Meetings at office increased substantially, but turn around time still a month Recording of all messages are not done.</li> </ul>
Information about LRAD - Meetings in communities	<ul style="list-style-type: none"> <li>• Meetings in communities increased, but the time constraint makes this type of interaction difficult to manage.</li> </ul>
Information about LRAD - Meetings with NGOs and CBOs	<ul style="list-style-type: none"> <li>• Meetings at office increased substantially, but turn around time still a month.</li> </ul>
Information about Infrastructure Development	Same as for LRAD.

Table 1.4 - Service information tool

Types of information tool	Actual achievements
E-mail	Not applicable
Letters	
Information packs	
Presentations	
Meetings	
Reports	
Articles	

Table 1.5 - Complaints mechanism

Complaints Mechanism	Actual achievements
Via the telephone, e-mail, face-to-face, letter to MEC for attention the director of the Directorate.	Most cases within a week.
Depending on the method used, within matters of hours and days.	The red number system takes at least two weeks.

## 2 - Expenditure

Departments budget in terms of clearly defined programmes. The following tables summarise final audited expenditure by programme (Table 2.1) and by salary bands (Table 2.2). In particular, it provides an indication of the amount spent on personnel costs in terms of each of the programmes or salary bands within the department.

TABLE 2.1 – Personnel costs by programme, 2002/03

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as a percent of total expenditure	Average personnel cost per employee (R'000)	
Programme 1	9 500	9 500	-	-	100%	125	Admin
Programme 2	2 584	2 584	-	-	100%	See separate report	Business Promotions and Tourism
Programme 3	57 095	57 095	-	-	100%	99	Agriculture
Programme 4	480	480	-	-	100%	See separate report	E-Government
Total	69 659	69 659	-	-	-		

TABLE 2.2 – Personnel costs by salary bands, 2002/03

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	9 418-60	12.64%	36-51
Skilled (Levels 3-5)	8 109-61	10.89%	55-93
Highly skilled production (Levels 6-8)	28 759-46	38.61%	110-19
Highly skilled supervision (Levels 9-12)	23 549-65	31.61%	179-77
Senior management (Levels 13-16)	4 653-91	6.25%	273-76
Total	74 491-22	100.00%	91-74

According to Mr G Oosthuizen, the above-mentioned table reflect the total employees paid by Persal, included session workers, contract workers, etc.

The following tables provide a summary per programme (Table 2.3) and salary bands (Table 2.4), of expenditure incurred as a result of salaries, overtime, home owners allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

TABLE 2.3 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2002/ 03

Pro-gramme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
1	6 431-99	67.71%	220-16	2.32%	144-90	1.53%	481-29	5.07%
2	1 868-40	72.31%	2-84	0.11%	33-14	1.28%	69-20	2.68%
3	40 108-01	70.25%	862-82	1.51%	1 517-97	2.66%	2 927-63	5.13%
4	366-29	76.47%	5-05	1.05%	16-30	3.40%	12-68	2.65%
Grand Total	48 774-69	70.02%	1 090-86	1.57%	1 712-31	2.46%	3 490-81	5.01%

TABLE 2.4 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2002/ 03

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Lower skilled (Levels 1-2)	6 332-19	67.23%	480-60	5.1%	317-36	3.37%	306-89	3.26%
Skilled (Levels 3-5)	5 634-67	69.48%	168-92	2.08%	262-17	3.23%	450-44	5.55%
Highly skilled production (Levels 6-8)	18 993-62	66.04%	296-54	1.03%	637-12	2.22%	1620-35	5.63%
Highly skilled supervision (Levels 9-12)	15 395-75	65.38%	144-79	0.61%	444-08	1.89%	977-53	4.15%
Senior management (Levels 13-16)	2 418-46	51.97%	0-00	0.00%	51-58	1.11%	135-60	2.91%
Total	48 774-69	65.48%	1 090-86	1.46%	1 712-31	2.30%	3 490-81	4.69%

*3 – Employment and Vacancies*

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables: - programme (Table 3.1), salary band (Table 3.2) and critical occupations (Table 3.3). Departments have identified critical occupations that need to be monitored. Table 3.3 provides establishment and vacancy information for the key critical occupations of the department. The vacancy rate reflects the percentage of posts that are not filled.

TABLE 3.1 – Employment and vacancies by programme, 31 March 2003

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
1	105	79	25%	
3	1026	563	45%	175
Total	1131	642	43%	175

TABLE 3.2 – Employment and vacancies by salary bands, 31 March 2003

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	467	194	58%	140
Skilled (Levels 3-5)	200	128	36%	31
Highly skilled production (Levels 6-8)	330	218	34%	4
Highly skilled supervision (Levels 9-12)	123	95	23%	
Senior management (Levels 13-16)	11	7	36%	
Total	1131	642	44%	175

TABLE 3.3 – Employment and vacancies by critical occupation, 31 March 2003

Critical occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
C1030200 Engineers and Related	5	4	20%	
C2010300 Agricultural Animal	75	50	33%	
C3040100 Veterinarians	12	12	0%	
C5030100 Economists	15	10	33%	
C6010301 Agriculture Related	25	17	32%	

C6010303 Finance and Economic	5	5	0%	
C6010305 None			0%	
D1010500 Mining Geology & Geo	18	13	28%	
D1010500 None			0%	
D1014000 None			0%	
D1040100 Safety Health and Qu	7	4	43%	
D2010100 Biochemistry Pharmac	31	31	0%	
D2010200 Horticulturists Fore	72	52	28%	
D2010200 None			0%	
D2010300 Farming Forestry Adv	8	6	25%	
Total	273	204	25%	0

The information in each case reflects the situation as at 31 March 2003. For an indication of changes in staffing patterns over the year under review, please refer to section 5 of this report.

#### 4 – Job Evaluation

The Public Service Regulations, 1999 introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. This was complemented by a decision by the Minister for the Public Service and Administration that all SMS jobs must be evaluated before 31 December 2002.

The following table (Table 4.1) summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

TABLE 4.1 – Job Evaluation, 1 April 2002 to 31 March 2003

Salary band	Number of posts	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	467	1	0.21	1	100%	-	-
Skilled (Levels 3-5)	200	15	7.50	4	26.66%	-	-
Highly skilled production (Levels 6-8)	330	56	16.97	26	46.43%	-	-
Highly skilled supervision (Levels 9-12)	123	30	24.39	7	23.33%	-	-
Senior Management Service Band A	9	-	-				
Senior Management Service Band B							
Senior Management Service Band C	1	-	-				
Senior Management Service Band D	1	-	-				
Total	1131	102	9.01	38	37.25%	-	-

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

TABLE 4.2 – Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2002 to 31 March 2003

Beneficiaries	African	Asian	Coloured	White	Total
Female			2	7	9
Male			4	25	29
Total			6	32	38
Employees with a disability					0

The following table summarises the number of cases where remuneration levels exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

TABLE 4.3 – Employees whose salary level exceed the grade determined by job evaluation, 1 April 2002 to 31 March 2003 (in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2002/ 03				
Percentage of total employment				

TABLE 4.4 – Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2002 to 31 March 2003 (in terms of PSR 1.V.C.3)

Total Number of Employees whose salaries exceeded the grades determined by job evaluation in 2002/ 03	None
---	------

### 5 - Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band (Table 5.1) and by critical occupations (Table 5.2).

TABLE 5.1 – Annual turnover rates by salary band for the period 1 April 2002 to 31 March 2003

Salary Band	Number of employees per band as on 1 April 2002	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	203	14	12	6%
Skilled (Levels 3-5)	112	15	11	10%
Highly skilled production (Levels 6-8)	194	44	29	15%

Highly skilled supervision(Levels 9-12)	89	14	17	19%
Senior Management Service Band A	6	1	0	0%
Senior Management Service Band B		0	0	
Senior Management Service Band C	1	0	0	0%
Senior Management Service Band D		0	0	
Total	605	88	69	11%

TABLE 5.2 – Annual turnover rates by critical occupation for the period 1 April 2002 to 31 March 2003

Occupation:	Number of employees per occupation as on 1 April 2002	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
C1030200 Engineers	5	2	2	0%
C2010300 Agricultural Scientists	75		0	16%
C3040100 Veterinarians	12	3	3	8%
C5030100 Economists	15		0	7%
C6010301 Agriculture Middle Managers	25	20	20	8%
C6010303 Finance and Economic	5	9	9	0%
C6010305 None			0	
D1010500 Mining Geology & Geo	18		0	11%
D1010500 None			0	
D1014000 None			0	
D1040100 Safety Health and Quality	7		0	0%
D2010100 Technicians	31		0	3%
D2010200 Horticulturists Fore	72		1	6%
D2010200 None				
D2010300 Extention Officers	8		0	0%
Total	258	34	35	9%

Table 5.3 identifies the major reasons why staff left the department.

Table 5.3 – Reasons why staff are leaving the department

Termination Type	Number	% of total
Death	2	0.31%
Resignation	24	3.77%
Expiry of contract	17	2.67%
Dismissal – operational changes		
Dismissal – misconduct	1	0.15%
Dismissal – inefficiency		
Discharged due to ill-health	2	0.31%
Retirement	9	1.41%
Transfers to other Public Service Departments	3	0.47%
Other		
Total	5	9.03%
Total number of employees who left as a % of the total employment		9.03%

Table 5.4 – Promotions by critical occupation

Occupation:	Em- ployees as at 1 April 2002	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
C1030200 Engineers	4			3	0.00%
C2010300 Agricultural Scientist	59				0.00%
C3040100 Veterinarians	10			2	0.00%
C5030100 Economists	10	2	13.30%	2	0.00%
C6010301 Agriculture Middle Management	14	1	4.00%	11	0.00%
C6010303 Finance and Economic	4	1	20.00%	3	0.00%
C6010305 None	1			0	
D1010500 Mining Geology & Geo	8			0	0.00%
D1010500 None					
D1014000 None					
D1040100 Safety Health and Quality	7				0.00%
D2010100 Technicians	31	3	9.67%		0.00%
D2010200 Horticulturists Fore	52	1	1.38%		0.00%
D2010200 None					
D2010300 Extention Officers	8				0.00%
Total	186	8	48.35%		0.00%



Table 5.5 – Promotions by salary band

Salary Band	Employees 1 August 2002	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	203		0.00%	24	11.82%
Skilled (Levels 3-5)	112	2	1.79%	16	17.92%
Highly skilled production (Levels 6-8)	194	9	4.64%	22	11.34%
Highly skilled supervision (Levels 9-12)	89	8	8.99%	10	11.23%
Senior management (Levels 13-16)	7	1	14.29%	0	0.00%
<b>Total</b>	<b>605</b>	<b>20</b>	<b>3.31%</b>	<b>72</b>	<b>11.9%</b>

### 6 – Employment Equity

The tables in this section are based on the formats prescribed by the Employment Equity Act, 55 of 1998.

6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2003

Occupational categories (SASCO)	Male				Female				<u>Total</u>
	<u>African</u>	<u>Coloured</u>	<u>Indian</u>	<u>White</u>	<u>African</u>	<u>Coloured</u>	<u>Indian</u>	<u>White</u>	
Legislators, senior officials and managers		1		5		1			7
Professionals	5	9	1	113	5	2	2	27	164
Technicians and associate professionals	3	4		53		2		13	75
Clerks		14		9	2	25		60	110
Service and sales workers		29			1	6		6	42
Craft and related trades workers		2		3					5
Plant and machine operators and assemblers		50							50
Elementary occupations	16	114		4	3	51		1	189
<b>Total</b>	<b>25</b>	<b>222</b>	<b>1</b>	<b>187</b>	<b>11</b>	<b>87</b>	<b>2</b>	<b>107</b>	<b>642</b>
Employees with disabilities				1				1	2

6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2003

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management				1					1
Senior Management	1		4		1			6	12
Professionally qualified and experienced specialists and mid-management									
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	7	26	1	99	4	12	2	67	218
Semi-skilled and discretionary decision making	1	80		3		18		26	128
Unskilled and defined decision making	16	132		2	4	40			194
Total	25	238	5	105	9	70	2	99	553

6.3 Recruitment for the period 1 April 2002 to 31 March 2003

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									0
Senior Management			1					1	2
Professionally qualified and experienced specialists and mid-management	2	1		6		1		4	14
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	6	5		12	3	9	2	6	43
Semi-skilled and discretionary decision making		2		1		3		8	14
Unskilled and defined decision making		7		4		1			12
Total	8	15	1	24	3	14	2	18	84
Employees with disabilities									0

## 6.4 Promotions for the period 1 April 2002 to 31 March 2003

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management				1					1
Senior Management									
Professionally qualified and experienced specialists and mid-management		1		5				2	8
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents		1		2	1	1	1	3	9
Semi-skilled and discretionary decision making		1				1			2
Unskilled and defined decision making									
Total		3		8	1	2	1	5	20
Employees with disabilities									0

## 6.5 Terminations for the period 1 April 2002 to 31 March 2003

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									0
Senior Management									0
Professionally qualified and experienced specialists and mid-management	2			10				4	16
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	2		15	1	5		3	27
Semi-skilled and discretionary decision making		2						8	10
Unskilled and defined decision making		8		3		1			12
Total	3	12	0	28	1	6	0	15	65
Employees with disabilities									0

## 6.6 Disciplinary action for the period 1 April 2002 to 31 March 2003

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	1	27	-	-	-	1	-	1	30

## 6.7 Skills development for the period 1 April 2002 to 31 March 2003

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	1				1			2	4
Professionals	9	1						5	15
Technicians and associate professionals		5		11				3	19
Clerks		9				7		5	21
Service and sales workers	8				2			10	20
Skilled agriculture and fishery workers									
Craft and related trades workers		2							2
Plant and machine operators and assemblers		12							12
Elementary occupations		18				2			20
Total	18	47		11	3	9		25	113

Employees with disabilities									
-----------------------------	--	--	--	--	--	--	--	--	--

7 – Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, and disability (Table 7.1), salary bands (table 7.2) and critical occupations (Table 7.3).

TABLE 7.1 – Performance Rewards by race, gender, and disability, 1 April 2002 to 31 March 2003

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African	0	31	0	0	
Male	0	23	0	0	
Female	0	8	0	0	
Indian	0	3	0	0	
Male	0	1	0	0	
Female	0	2	0	0	
Coloured	11	312	3.20	47	4 711.57
Male	10	243	4.11	47	4 711.57
Female	1	69	1.44	10	10 332.36
White	50	293	17.06	669	3 386.57
Male	40	191	20.94	548	13 719.03
Female	10	102	9.80	120	12 056.76
Employees with a disability	0	3	0	0	0
Total	61	642	9.81	1431	11 372.13

TABLE 7.2 – Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2002 to 31 March 2003

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	4	194	2.06	16	4 023.43	
Skilled (Levels 3-5)	4	125	3.2	246	61 667.29	
Highly skilled production (Levels 6-8)	35	204	17.15	374	10 695.66	
Highly skilled supervision (Levels 9-12)	18	111	16.21	324	18 034.93	
Total	61	634	9.62	960	94 421.31	

TABLE 7.3 – Performance Rewards by critical occupations, 1 April 2002 to 31 March 2003

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
C1030200 Engineers	2	4	50%		
C2010300 Agricultural Scientists	13	40	33%		
C3040100 Veterinarians	2	12	17%		
C5030100 Economists	3	9	33%		
Total	20	65	31%		

TABLE 7.4 – Performance related rewards (cash bonus), by salary band, for Senior Management Service

None

8 – Foreign Workers

The tables below summarise the employment of foreign nationals in the department in terms of salary bands and by major occupation. The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

TABLE 8.1 – Foreign Workers, 1 April 2002 to 31 March 2003, by salary band

Salary Band	1 April 2002		31 March 2003		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	1	0.83			1	0.83
Skilled (Levels 3-5)						
Highly skilled production (Levels 6-8)						
Highly skilled supervision (Levels 9-12)						
Senior management (Levels 13-16)						
Total	1	0.83			1	0.83

TABLE 8.2 – Foreign Worker, 1 April 2002 to 31 March 2003, by major occupation

Major Occupation	1 April 2002		31 March 2003		Change	
	Number	% of total	Number	% of total	Number	% change
Agricultural related	1	0.83			1	0.83
Total	1	0.83			1	0.83

9 - Leave utilisation for the period 1 January 2002 to 31 December 2002

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave (Table 9.1) and disability leave (Table 9.2). In both cases, the estimated cost of the leave is also provided.

TABLE 9.1 – Sick leave, 1 January 2002 to 31 December 2002

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	941	64%	134	32%	7	115
Skilled (Levels 3-5)	675	69%	93	22%	7	109
Highly skilled production (Levels 6-8)	1153	74%	161	38%	7	380
Highly skilled supervision (Levels 9-12)	176	77%	29	7%	6	117
Senior management (Levels 13-16)	20	60%	7	2%	3	30
Total	2965	70%	424	100%	7	797

TABLE 9.2 – Disability leave (temporary and permanent), 1 January 2002 to 31 December 2002

Salary Band	Total days taken	% days with medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	53	100%	4	50%	13	6
Skilled (Levels 3-5)	7	100%	1	13%	7	1
Highly skilled production (Levels 6-8)	32	100%	3	38%	11	10
Highly skilled supervision (Levels 9-12)	0	0%	0	0%	0	0
Senior management (Levels 13-16)	0	0%	0	0%	0	0
<b>TOTAL</b>	<b>92</b>	<b>100%</b>	<b>8</b>	<b>100%</b>	<b>12</b>	<b>18</b>

Table 9.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000, requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

TABLE 9.3 – Annual Leave, 1 January 2002 to 31 December 2002

Salary Bands	Total days taken	Average per employee
Lower skilled (Levels 1-2)	4606	23.50
Skilled Levels 3-5)	2972	22.01
Highly skilled production (Levels 6-8)	4741	21.07
Highly skilled supervision (Levels 9-12)	2489	22.42
Senior management (Levels 13-16)	337	21.06
<b>Total</b>	<b>15145</b>	<b>110.06</b>

TABLE 9.4 – Capped leave, 1 January 2002 to 31 December 2002

Salary Bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2002
Lower skilled (Levels 1-2)	310	1.59	50
Skilled Levels 3-5)	195	1.49	42
Highly skilled production (Levels 6-8)	1132	5.60	44
Highly skilled supervision (Levels 9-12)	107	1.14	76
Senior management (Levels 13-16)	36	4.00	59
<b>Total</b>	<b>1780</b>	<b>2.82</b>	<b>50</b>

TABLE 9.5 – Leave payouts for the period 1 April 2002 to 31 March 2003

The following table summarises payments made to employees as a result of leave that was not taken.

REASON	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave payout for 2002/03 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave payouts on termination of service for 2002/03	236	6	39 407-99
Current leave payout on termination of service for 2003/03	33	9	3 696-78
Total	269	15	43 104-77

### 10. HIV/AIDS & Health Promotion Programmes

TABLE 10.1 – Steps taken to reduce the risk of occupational exposure

None

TABLE 10.2 – Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

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, 2001? If so, provide her/his name and position.		3	In process of appointment, use agent department
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.	3		4 (R10 000)
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.		3	
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	3		Persons named below form part of the agent department committee. Ms MM van Jaarsveld: Assistant-director: Administration Mr J Robberts: Manager: Human Resource Management Mr JW Smith: Senior Personnel Officer Mr B Malan: Occupational Safety and Health Officer



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 IV status? If so, list the employment policies/practices so reviewed.	3		HIV/AIDS and Employment Assistance Programmes Employment Equity Programme Admin. Disability, Gender, Youth and Transfer Programme Policy Appointments Health and Safety Policy
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.		3	We don't have any HIV/AIDS positive employees.
7. Does the department encourage its employees to undergo Voluntary Counseling and Testing? If so, list the results that you have you achieved.	3		No results
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	3		HIV/AIDS Policy and measures taken by the Directorate: Farmer Settlement Food Security Projects, etc.

### 11 – Labour Relations

The following collective agreements were entered into with trade unions within the department.

TABLE 11.1 – Collective agreements, 1 April 2002 to 31 March 2003

Total collective agreements	None
-----------------------------	------

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

TABLE 11.2 – Misconduct and disciplinary hearings finalised, 1 April 2002 to 31 March 2003

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling		
Verbal warning	4	0.62
Written warning	18	2.83
Final written warning	7	1.10
Suspended without pay		
Fine		
Demotion		
Dismissal	1	0.15
Not guilty		
Case withdrawn		
Total	30	4.7

Disciplinary hearings – 2002/ 03	None
----------------------------------	------

TABLE 11.3 – Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Absenteeism without reason or permission	1	0.15
Total	1	0.15

TABLE 11.4 – Grievances lodged for the period 1 April 2002 to 31 March 2003  
None

TABLE 11.5 – Disputes lodged with Councils for the period 1 April 2002 to 31 March 2003

	Number	% of Total
Number of disputes upheld		
Number of disputes dismissed	1	
Total number of disputes lodged	1	0.15

TABLE 11.6 – Strike actions for the period 1 April 2002 to 31 March 2003  
NoneTABLE 11.7 – Precautionary suspensions for the period 1 April 2002 to 31 March 2003  
None12 - Skills development

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

## 12.1 Training needs identified 1 April 2002 to 31 March 2003

Occupational Categories	Gender	Number of employees as at 1 August 2002	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	1				
	Male	6				
Professionals	Female	36		6		
	Male	123		12		
Technicians and associate professionals	Female	13		5		
	Male	58		18		
Clerks	Female	84		16		
	Male	21		5		
Service and sales workers	Female	11		4		
	Male	25		6		
Skilled agriculture and fishery workers	Female					
	Male					
Craft and related trades workers	Female					
	Male	5		2		
Plant and machine operators and assemblers	Female					
	Male	45		12		
Elementary occupations	Female	53		8		
	Male	124		10		
Sub Total	Female	198		39		
	Male	407		65		
Total		605		104		

## 12.2 Training provided 1 April 2002 to 31 March 2003

Occupational Categories	Gender	Number of employees as at 1 April 2003	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	1				
	Male	6		4		
Professionals	Female	36		7		
	Male	128		25		
Technicians and associate professionals	Female	15		9		
	Male	60		52		
Clerks	Female	87		21		
	Male	23		16		
Service and sales workers	Female	13		7		
	Male	29		11		
Skilled agriculture and fishery workers	Female	19		7		
	Male	36		9		
Craft and related trades workers	Female					
	Male	5		5		
Plant and machine operators and assemblers	Female					
	Male	50		26		
Elementary occupations	Female	55		12		
	Male	134		15		
Sub Total	Female	200		98		
	Male	442		138		
Total		642		236		

13 – Injury on duty

The following tables provide basic information on injury on duty.

TABLE 13.1 – Injury on duty, 1 April 2002 to 31 March 2003

Nature of injury on duty	Number	% of total
Required basic medical attention only	96	14.95
Temporary/Total Disablement		
Permanent Disablement		
Fatal		
Total	96	14.95

14. Utilisation of Consultants

Table 14. 1: Report on consultant appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Malgas: Strategic Session	1	1	18 267-39
Training Presentation: Sheep and Wool I, II	3	15	41 250-00
Training Presentation: Ornamentle Horticulture	1	6	7 000-00
Training Presentation: Poultry Science	1	4	7 500-00
Saxonworld Farmers	1	1	5 352-00
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
6	7	27	79 369-39

Table 14.2: Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)

None

Table 14.3: Report on consultant appointments using Donor funds

None

Table 14.4: Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs)

None



North West

Bohland

Little Karoo

North West

South Coast

Swartland

Bohland

Little Karoo

**Design & Layout by  
Tomcat Advertising Agency**



Departement Landbou  
Department of Agriculture  
iSebe lezoLimo



Privaatsak X1 / Private Bag X1, Elsenburg 7607  
Tel: (021) 808 5111 • Faks/Fax: (021) 808 5120 • Webwerf/Website: [www.elsenburg.com](http://www.elsenburg.com)  
LANDBOU-ONTWIKKELINGSENTRA / AGRICULTURAL DEVELOPMENT CENTRES:  
ELSENBURG • GEORGE • MOORREESBURG • OUDTSHOORN • VREDENDAL