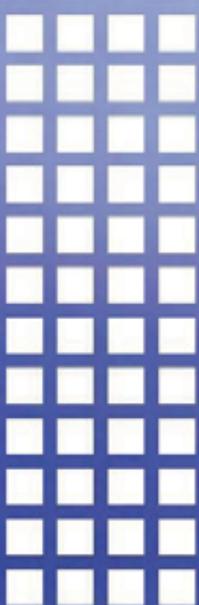
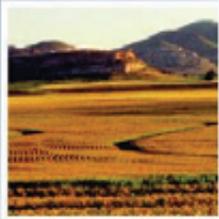


2004 - 2005

Annual Report
Jaarverslag
Ingexolo Yonyaka



Departement Landbou
Department of Agriculture
ISEbe lezoLimo

ANNUAL REPORT JAARVERSLAG INGEXOLO YONYAKA

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 OUDITEURSKOMITEE
- DEEL 4 FINANSIËLE JAARSTATE
- DEEL 5 MENSLIKE HULPBRONBESTUUR

C: XHOSA

- INXENYE 1 ULWAZI NGOKUBANZI
- INXENYE 2 ISAKHONO SENKQUBO
- INXENYE 3 INGXELO YEKOMITI YEZOBALO
- INXENYE 4 INGXELO ZEZIMINLI EZIPHICOTHIWEYO
- INXENYE 5 ULAWULO IWECANDELO IWEZABASEBENZI

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A: ENGLISH

	<i>Page</i>
PART 1 GENERAL INFORMATION	2
PART 2 PROGRAMME PERFORMANCE	8
PART 3 REPORT OF THE AUDIT COMMITTEE	31
PART 4 ANNUAL FINANCIAL STATEMENTS	33
PART 5 HUMAN RESOURCE MANAGEMENT	75

GENERAL INFORMATION

1.1 Submission of the annual report to the executive authority

I have the honour of submitting the 2004/2005 Annual Report of the Western Cape: Department of Agriculture in terms of the Public Finance Management Act, 1999.



Dr PC Van Rooyen
Accounting Officer

Date: 4 August 2005

1.2 Introduction by the head of the institution

Successful restructuring of the Department to bring it in line with the National Treasury programme structure and being one of the first departments to have completed the job evaluation of all posts, is some of the many highlights of the Department.

An Employee wellness programme, which ultimately contributes to optimal productivity and service delivery has been successfully implemented.

The Department has also launched a new news and research magazine that is distributed on a quarterly basis to 5 000 clients. The purpose of this magazine is to inform the Department's clients of newsworthy items about the Department, as well as research results in easily understood language.

Engineering Services provided the detail designs for a packing shed at the Beaufort West Hydroponics project, ensuring an efficient workflow and cold storage. The department also assisted with inspections during construction, to ensure compliance to the specifications. The new packing shed will be put into operation during mid June 2005.

The Department has successfully completed a number of river erosion protection works in the Buffeljags and Slanghoek areas to prevent further erosion of the river banks and the loss of valuable agricultural land. The Department is responsible for the designs after which unemployed local people are used for the building of the protection works.

The successes achieved to prevent the erosion of riverbanks in the Province through the specialised use of gabions (wire baskets filled with stones) led to an invitation of one of our engineers to conduct a series of lectures in five provinces. These lectures were well attended (50 people plus per lecture) and also served as training sessions.

A balancing dam at Ebenhaeser was completed to stabilise the water supply to the farming community of Ebenhaeser near Vredendal at a cost of R 6,5 million. This was an excellent example of corporate governance that resulted in a joint project between the Western Cape Department of Agriculture, National Department of Agriculture, Water Affairs and Forestry, West Coast District Municipality, Matzikama Municipality and the community of Ebenhaeser.

Irrigation systems were designed and supplied to 12 small farmer groupings at Koekedouw at a cost of R 1,2 million. With these systems they can now irrigate 68 ha, increase their production and improve their sustainability.

The Landcare sub division experienced a successful year in the roll-out of the Landcare philosophy, which is reflected in the 42 projects which were implemented. These projects included an outstanding National Conference, which attracted 877 participants from throughout South Africa and key international partners. These natural resources and alien clearing projects realised 490 job opportunities with 30700 working days. This efficient methodology of project implementation on private land was adopted by our partners Working for Water as a standard methodology for the future.

The alien clearing projects were implemented in the Overstrand, Slanghoek, Berg River, Bottelary, Platdoorns, Slanghoek and Nuwejaarsriver areas. The Area Wide Planning projects, which are innovative partnerships in managing the natural resources and protecting the biodiversity of the Province, was extended in the Gouritz Initiative, CAPE, SKEP and STEP program. 210 primary school children were trained during 2 Landcare camps in sustainable resource management topics. These exciting camps will be extended to 11 in the coming year. The Landcare division established 55 food security irrigation gardens in this year.

The Farmer Support and Development (FSD) programme was established through the amalgamation of the directorate: Farmer Settlement and the sub directorate: Technology Transfer. This amalgamation necessitated a restructuring process to align the organisational structure, the new additional mandates and the decentralisation of FSD's services. Based on the restructuring process, 187 additional posts were created, but due to funding constraints only 63 posts could be advertised. 30 Offices of FSD are now spread across the rural areas of all 5 district and metro municipalities.

The introduction of the Comprehensive Agricultural Support Programme (CASP) was implemented on 1 April 2004 amidst the restructuring process, and despite the changes and limited systems and procedures from Department of Agriculture (national) the projects were implemented.

Given the new focus and mandates, and the emphasis on the emerging agricultural sector, the FSD programme identified several strategic projects to guide the proper implementation of the new mandates. Three strategic projects should be mentioned, namely:

1. FALA feasibility study

The FALA land parcels are state land administered by the Department of Agriculture (national) and there are 24 parcels in the Western Cape. In terms of the land reform process, these parcels must be made available to LRAD beneficiaries. However, these parcels are undeveloped and the potential for agricultural production unknown. It was therefore decided that the feasibility studies should be done first, before making it available for LRAD.

2. Profile of emerging groups/clients

Currently the FSD programme estimates the number of potential clients, but these figures must be confirmed to understand the real need of the emerging agricultural sector. This sector is fragmented, and the needs of farmers often not taken into cognisance. This is a first attempt to gain an overview of the emerging sector. Based on this data the roll-out of services for the Department can be planned, which includes training farmer groups in terms of institutional arrangements and the "softer" issues.

3. Agricultural land reform projects' evaluation

Many perceptions exist about the success and/or failure of land reform projects. The FSD programme has limited budget and staff to serve these projects. This is a study to assess the rate of success but also to prepare the FSD programme for the crucial service delivery needs of the specific target group, in an effort to learn from past mistakes and rectify existing problems.

Good progress was made with establishing the newly created sub programme for food safety. Appointments of permanent state veterinarians have now been completed at all of the 5 ostrich export abattoirs in accordance with European Commission requirements, while all the vacancies for state veterinarians were filled in the sub programme for export control. A state veterinarian was also appointed in the sub programme to specifically address the need for hygiene awareness in developing communities and within urban settlements, especially in the Cape Metropolitan area.

The much needed Epidemiology Unit in the sub programme Animal Health was finally established and proved its value in devising sampling strategies and surveillance methodologies during the serological survey for Avian Influenza on 740 ostrich farms throughout the Province. The unit was also instrumental in developing and finalising a comprehensive computerised data capture programme for the occurrence of animal diseases, disease surveillance activities and relevant veterinary interventions.

At the Provincial Veterinary Laboratory construction work to the building was completed, thereby creating more space for conducting essential diagnostic tests such as PCR tests for viral screening during surveys and for export certification of animals and animal products.

The increased sensitivity on the safety of especially food from animal origin both nationally and internationally, the increased potential for rapid global spread of trade-sensitive and zoonotic diseases and the pressure from importing countries and consumers to render guarantees for consumer safety, necessitated that the Department re-prioritise its functions to comply with international and national standards for the delivery of veterinary services, trade in animals and animal products, consumer concerns and needs of producers. Existing manual and physical inspection procedures were complimented by scientific justifiable diagnostic procedures, sero-epidemiological surveillance and targeted sampling strategies. The capacity of the provincial Veterinary Diagnostic Laboratory was enhanced to deliver rapid and reliable diagnosis in the event of threatening disease outbreaks. These requirements were specific in respect of disease surveillance, the quality of diagnostic services and health certification. The range of tests that needs to be performed by the laboratory for the certification of the safety of animal products also had to be expanded.

The Department successfully dealt with an outbreak of African Horse Sickness within the African Horse Sickness control area that resulted in an embargo on the export of horses from South Africa. The requirements for the resumption of exports to the European Union were fully complied to but still need to be finally adopted by the EC. An excellent collaborative effort was established with the Provincial Disaster Management Team who assisted with policing the movement ban, while private veterinarians were requested to assist with vaccinations and reporting of suspicious cases. Officials from other areas of the Province were utilised with the result that within a period of 3 weeks approximately 3 500 farms had been surveyed and 1 600 horses recorded in a radius of 20 km surrounding Elsenburg.

An outbreak of Blue-ear disease in pigs following the illegal distribution and feeding of swill in the Cape Flats area was successfully contained following an extensive surveillance and eradication effort by the inspectorate staff and state veterinarians of the Boland area. In total 43 farms became infected: 13 farms in the Philippi area, 13 farms in Blackheath/Jacobsdal area, 1 commercial unit near Kuilsrivier (a total of 27 farms on the Cape Flats) and 16 farms in the Atlantis/Vredenburg area along the West Coast. A total of 2 651 pigs were purchased from 43 farmers/owners. An amount of R2 890 000 was paid to purchase affected animals for slaughter.

To facilitate the control of African Horse Sickness (AHS) in cart horses on the Cape Flats, 500 doses of vaccine were made available to the Cart Horse Society so that their officials could vaccinate this large group of horses and so protect a vital sector of the community's income. Microchips have also been inserted in 72 carthorses to aid movement control aimed at the maintenance of the AHS Free Zone.

The Department successfully overcame a potential catastrophe in the ostrich industry following the outbreak of Avian Influenza on an ostrich farm in the Eastern Cape by embarking on an extensive surveillance programme to detect the presence of possible virus on ostrich farms in the Western Cape during two successive surveillance campaigns. During the first campaign a total of 463 ostrich farms were surveyed and serum samples collected from 17 675 ostriches. This was followed by a second survey during which a total of 760 farms were once again intensively surveyed through the collection of 38 404 blood samples and 15 217 samples for virus detection. In total, serological reactions were detected on 124 ostrich farms but no virus or clinical disease could be detected during both surveys. The survey results indicate that the serological reactions are most probably due to an external virus challenge from migratory wild birds but of low pathogenicity. This finding should compliment the sanitary guarantees needed to resume exports of ostrich products – especially meat – to the European Union.

A total of 8 international refereed scientific articles on veterinary related topics were published during the year, while 3 officials are in the final process to complete their thesis for obtaining Master's degrees.

Three research institutes for Animal Production, Plant Production and Resource Utilisation were instituted.

Three focus areas of the Programme Technology, Research and Development, namely Geographical Information Systems, analytical laboratories and gene banks (specifically for indigenous plants with commercial value) form part of a project proposal to the EU. This project, known as the Three Cape Project, includes the Northern and Eastern Cape and was discussed with international donors during the past year. European partners have already committed themselves as co-workers for the mentioned projects. These projects form part of a bigger project entitled "Increasing the capacity of Provincial Agriculture Departments to improve and expand on their expertise and service delivery to commercial and resource poor farmers".

The Programme delivered the following during the 2004/2005 financial year:

- Research output includes 41 scientific publications, 62 popular publications, 76 papers at congresses, 93 lectures at farmers' days and local events, and 15 radio talks.
- Two PhD degrees and one M.Sc. Agric degree (cum laude) were obtained by researchers in the Programme.
- A researcher of the Institute for Plant Production received the annual award from the Protein Research Institution for the best scientific publication and for promoting the objectives of this institution. A researcher of the Institute for Animal Production was chosen as the AFMA (Animal Feed Manufacturing Association) Technical Person of 2004.
- A successful ostrich auction, the first of its kind based on breeding values, was held at the Oudtshoorn experiment farm. The success of the auction serves as indication of the relevancy of our breeding research and the trust that the industry have in the Department's research. Further proof is that three researchers of the Programme were chosen to be part of the Ostrich Research Advice Committee.

Two researchers of the Institute for Animal Production received funding from THRIP which brings the contribution to the Programme from this initiative to approximately R1 million – a clear indication of the relevancy and scientific standard of the research programmes of the Department.

The Institute for Resource Utilisation was instrumental in the compilation of an "African Agricultural Research Institutes Database" which will serve as base for the Department's Africa initiative.

A summary of highlights of the economic programme is as follows:

- 2 economists obtained their Masters degrees.
- 7 Internationally refereed publications published.
- 8 Nationally refereed publications.
- 2 New models developed.
- 4 New unbalanced regional SAMs developed.
- 6 New resource poor farmer reference study groups initiated.
- 1 New standalone computer programme developed.
- 199 Popular reports/publications/lectures.

A spatially enabled database of all approved LRAD projects was created in Microsoft Access. The database contains information on farms, as well as social, enterprise and training details. It will regularly be updated with the assistance of the Farmer Support and Development programme.

A database containing all of the Agritourism facilities in the Western Cape has been created. Detailed information of these facilities has been captured and enables the user at a glance to evaluate and assess the different facilities.

The Agricultural Economics Programme established its resource economical capacity with a component for the management of water. Given the 2004 drought in the Western Cape, a valuable contribution was made regarding drought and related enquiries and reports about the desalination of seawater and the current status of resource economics in the Province. Issues such as the complex interaction and possible conflict between future demand for water from agriculture and the urban water users, were investigated.

The Programme started with the development of a centralised farming record system that calculates the performance of individual farming enterprises and that can, where possible, give comparisons of group averages. The record system has been implemented for various LRAD producers in the West Coast, Eden and Overberg District Municipalities. Although the initiative can be of value for both emerging and commercial farmers the focus falls currently mostly on emerging farmers.

The Combud programme which is used for the calculation of industry budgets, was completed and is now in use. As Combud is managed from Elsenburg on a national basis, the first training in the usage of this programme has already been scheduled. A new database is being compiled to include the newest products and most recent prices.

The Provincial Decision-Making Enabling (PROVIDE) Project is a national project to facilitate policy decision-making at national and provincial level by supplying policymakers and decision makers with quantitative policy information. The nine Provincial Departments of Agriculture and the Department of Agriculture (national) are the stakeholders and funders of the project.

During the 2004/2005 financial year the first policy analysis results from four different case studies conducted as part of the (PROVIDE) project appeared. The studies estimated the impact on the economy, productivity changes in agriculture and changes in crude oil prices. The implications of changes in the import tariff rate on wheat were also estimated. The results of this study were included in a report on the Western Cape wheat industry for the SA grain industry.

In recent years, the agriculture and agri-food sector has been faced with many challenges and opportunities for continued prosperity. Hence a survey was conducted to ascertain: (i) Consumer perception of the image of local agriculture *vis a vis* our main competitors, with reference to *inter alia* custodians of traditional values; producers of healthy, safe; cheap and nutritious food; progress with land reform; supplier of preference, etc. (ii) Consumer expectations of local agriculture; awareness of what they consume; awareness of the origin of the product and awareness regarding product attributes. It is interesting to note that the majority of the consumers consider a logo that will distinguish Western Cape Farm Products a good idea.

During the past year the Department, through the Cape Institute for Agricultural Training: Elsenburg supplied post matric training to approximately 320 students that registered for Higher Certificate and Diploma programmes. During the diploma ceremony of December 2004, 74 Higher Certificates and 33 Diplomas were awarded.

The Department also plays a critical role in the training of young people to supply in the demand for high-level skills in agriculture. In January 2004 a 3-year B Agric programme was implemented in co-operation with the University of Stellenbosch. The agricultural sector received this new programme with great enthusiasm.

Young people are also taught skills that enable them to build international relations with great confidence. These skills are especially important to an export province such as the Western Cape. Students, together with participants of the Department's Young Professionals Programme, take part in the successful Global Seminar Programme initiated by the Cornell University. As part of this programme relevant subjects such as population growth, water management, genetically modified organisms, etc. are debated with students from Elizabeth State University, Florida A & M University, Alabama A & M University, University of Puerto Rico, Delaware State University, and Virginia State University.

During the past year a skills training programme in the form of short courses was presented to 1 500 farm workers and emerging farmers. A total of 54 different short courses are presented to supply in the training needs of especially beneficiaries of the LRAD programme.

The standard of Elsenburg's short courses is internationally accepted and appreciated. Two lecturers were for example requested to present a table grape short course in India during December 2004. The Cape Institute for Agricultural Training has also been requested to give training and development advice for the promotion of agriculture on the St Helena Island.

Until 2004 the Department has been forced to give limited learnership training on farms other than Elsenburg. However, the completion of a new hostel for FET students has enabled the Institute to receive a total of 40 students for learnership training at Elsenburg at the beginning of 2005.

The demand for the modular course in table grape production in the Hexriver valley, which is presented by the Institute together with the ARC, is expanding. This course is now also being presented in Upington (Northern Cape).

The increase in the demand for training necessitates that the staff component and the facilities expand.

The decentralisation of training to serve the needs of farm workers and emerging farmers has been taken further by the opening of a West Coast training centre in Clanwilliam.

1.3 Information on the Ministry

Mr Cobus Dowry, MEC for Agriculture in the Western Cape was appointed to this position after the general election in April 2004. The ministry immediately started a programme to improve the plight of farm workers. A provincial farm worker summit, followed by 5 regional summits, was held. A report on the outcome of the summits was submitted to the provincial Cabinet. This will be followed by a summit in the second part of 2005 to ensure an integrated and inter-sectoral approach with other departments and other spheres of government to become involved in efforts to improve working and living conditions.

As the settlement of emerging farmers is a key focus for the Ministry there was a renewed focal point towards farmer settlement and support and associated activities. A fundamental shift within the Department of Agriculture's mandate and strategies towards the emerging farming sector was implemented and a new programme was established to support the land reform beneficiaries and through projects assist black farmers to access government grants for infrastructure development on farms, plots and commonages. One of the outcomes of this renewed focus was that some of the successful emerging farmers are now exporting their products to overseas markets.

The past year was characterised by extreme drought conditions in large parts of the Western Cape and the Ministry continued to assist farmers, commercial and emerging alike as well as agricultural communities who struggled. The situation in the Western Cape is still critical. Available funds for drought assistance to farmers have been exhausted at the end of March and an additional R26 million was requested for assistance especially during the months of April and May.

In March 2005 certain districts have been declared disaster areas, according to article 26 of the Fund Raising Act (Act nr 107 of 1978), in the Government Gazette of 3 March 2005. They are: Matzikama, Saldanha Bay, Cederberg, Swartland, West Coast, Breede Valley, Witzenberg, Cape Winelands, Beaufort West, Laingsburg, Prins Albert and Central Karoo.

For the Ministry land reform and Black Economic Empowerment remain critical issues for the social, political and economic stability of South Africa, and creative solutions, not only regarding land ownership, but also in the up and downstream activities, are being developed and implemented.

Institutions reporting to the Executive Authority:

Casidra (Pty) Ltd – see later.

Bills submitted to the legislature during the financial year

None were submitted.

Ministerial visits abroad

Date: 27 June – 9 July 2004.
 Country: Netherlands, Belgium and the United Kingdom.
 Purpose: Meetings with international funding organisations for the implementation of the Three Provinces Collaboration Agreement.

Date: 22 October – 5 November 2004.
 Country: Netherlands and France.
 Purpose: Netherlands – Follow-up meetings with international funding organisation for the implementation of the Three Provinces Collaboration Agreement.
 France - to give practical effect to the current Cooperation Agreement between Burgundy and the Western Cape and to strengthen the bilateral relations between these two regions.

1.4 Vision and Mission statement

Vision:

Global success, competitive, inclusive, socially responsible and in balance with nature.

Mission:

To enhance the economic, ecological and social wealth of the people of the Western Cape through:

- Promoting the production of affordable, nutritious, safe and accessible food;
- Caring for natural resources;
- Supporting sustainable development of rural communities;
- Providing economic opportunities for farming and rural communities;
- Promoting export opportunities for agricultural products and services;
- Reducing hunger in the Western Cape;
- The creation of favourable working conditions for our staff;
- Exceptional service delivery.

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)
 Subdivision of Agricultural Land Act (Act 70 of 1970)
 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
 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)
 The International Code for the Control of Animal Diseases of the World Organisation for Animal Health (OIE – Office International des Epizooties)
 The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organisation for Animal Health. The International Sanitary and Phyto Sanitary Code of the World Trading Organisation.
 Codex Alimentarius of the World Trade Organisation (International Code of Food Safety).

Public Entities

Casidra (Pty) Ltd

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

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

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

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.

2. PROGRAMME PERFORMANCE

2.1 Voted Funds

The table below illustrates how departments need to deal with this section:

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Under Expenditure
	R223 481 000	R230 644 000	R196 893 000	R33 751 000
Responsible Minister	Minister of Agriculture			
Administering Dept	Department of Agriculture			
Accounting Officer	Deputy Director-General of Agriculture			

2.2 Aim of the Vote

To enhance the economic, ecological and social wealth of the people of the Western Cape through:

- Promoting the production of affordable, nutritious, safe and accessible food;
- Caring for natural resources;
- Supporting sustainable development of rural communities;
- Providing economic opportunities for farming and rural communities;
- Promoting export opportunities for agricultural products and services;
- Reducing hunger in the Western Cape;
- The creation of favourable working conditions for our staff;
- Exceptional service delivery.

2.3 Summary of programmes

The Agriculture sector for 2004/05 adopted uniform budget and programme structures that reflect the minimum number of programmes. These programmes and their contents are encapsulated in definitions, which explains what are to be included under each programme and sub programme. The activities of the Department of Agriculture are organised in the following seven programmes:

Programme	Sub-programme
1. Administration	1.1 Office of the MEC 1.2 Senior Management 1.3 Corporate Services 1.4 Financial Management
2. Sustainable Resource Management	2.1 Engineering Services 2.2 Landcare
3. Farmer Support and Development	3.1 Farmer Settlement and Support Services 3.2 Farmer Support Services 3.3 Food Security 3.4 Casidra (Pty) Ltd 3.5 Farmworker Development
4. Veterinary Services	4.1 Animal Health 4.2 Export Control 4.3 Veterinary Public Health 4.4 Veterinary Laboratory Services
5. Technology Research and Development Services	5.1 Research 5.2 Information Services 5.3 Infrastructure Support Services
6. Agricultural Economics	6.1 Marketing Services 6.2 Macroeconomics and Statistics
7. Structured Agricultural Training	7.1 Tertiary Education 7.2 Further Education and Training (FET)

2.4 Overview of the service delivery environment for 2004/05

Potential Problem Areas	Comments and statistics
1. Prevalence of drought in the Western and Central part of the Province and disaster relief.	Although the Swartland is normally the most stable wheat producing area in South Africa, consecutively low rainfall during the 2003 and 2004 seasons resulted in wheat yields ranging from 0% to 50% of the long-term average. The financial consequences of this is severe; research has indicated that more than 80% of farmers in the Mid-Swartland will have a poor chance of repaying their debts over the medium term. Besides, this low rainfall had serious implications for natural extensive animal husbandry farmers, for plantings of Rooibos tea and for post-harvest orchard and vineyard management practices. These implications had a serious impact on business confidence and subsequently the rural economy. A new flood and drought policy must be drawn up to clearly indicate what assistance must be given to farmers after such occurrence. Although the Swartland is normally the most stable wheat producing area in South Africa, low rainfall had serious implications for natural extensive animal husbandry farmers, for plantings of Rooibos tea and for post-harvest orchard and vineyard management practices. These implications had a serious impact on business confidence and subsequently the rural economy.
2. Rezoning of Agricultural land.	Increased demand in rezoning and subdivision of agricultural land enquiries per year.
3. Scarcity of water.	Irrigation use of water constitutes 43% of all water use in the province and the optional use thereof is one of the top priorities of the Department. The Agricultural Water Conservation Programme that has been running for the last four years has managed to increase the Water Use Efficiency (kg fruit produced per cubic meter of water) of participants by between 20% and 40%.
4. Effective service delivery to new clients of the Department of Agriculture.	Currently the estimated clients of the Department are 17 500 emerging farmers and 8 500 commercial farmers. The appointment of staff is dependent on the MTEF allocation, and the ratio of MTEF allocation versus conditional grants does not allow the required posts to be filled. The appointment of staff was done in March 2005, but the prospective employees with experience and skills were difficult to attract based on current salary levels. Outsourcing was done via the provincial business enterprise, Casidra, for the implementation of 14 projects.
5. Implementing drought relief to farm workers and emerging farmers.	Based on the request from the Province, the recurring drought necessitated a request for a declaration of disaster by the President. The new sub-programme: Farm Worker Development was tasked to roll out the field implementation of the affected parties by completing and verifying application forms and ensuring that those affected are included for financial relief. The implementation process will have a major impact on the 2005/2006 financial budget and people resources.
6. Implementation of Agri-BEE targets.	The proposed targets of the Agri-BEE document will have implications for the budget allocations of the Department as well as specific programmes and sub-programmes.
7. Available funding versus the demand for support by emerging farmers.	To ensure sustainable agricultural projects, the Farmer Support and Development Programme realised that a development approach to agricultural projects must be followed. Given the conditions (criteria) of the conditional grants and client expectations, the total applications for CASP was about R70 million, and the allocation only R13 million. The needs of emerging farmers and the criteria of conditional grants, given the difficulty for emerging farmers to access alternative finance, makes the implementation of projects extremely challenging.
8. Alignment of programmes, and procedures between provincial and national departments, and between provincial and local governments.	Land reform is implemented through a partnership, and the mandates of the departments do not always coincide. Great strides have been made in the Province to align, but challenges remain. Several departments (national and provincial) are working with the Department through formalised structures to ensure implementation of programmes and projects. Find below some examples: <ul style="list-style-type: none"> • DWAF (Irrigation Advisory Committee). • Education (provincial) (Olympia school in George supported with baby beef and vegetable project). • Social Services (provincial) on food security issues (database). • Organised agriculture (Joint planning and evaluation of LRAD projects as a service to DAC). • Land Affairs (District Assessment Committees, Provincial Grants' Committee and the Land Reform Coordinating Committee).

Potential Problem Areas	Comments and statistics
9. Continued existence of Casidra (Pty) Ltd.	The mandate of Casidra (Pty) Ltd is rural development and land reform support. Questions about the current form of the organisation were raised due to continuous financial shortages. This prompted the Department to initiate an investigation into the financial position and organisational structure. The HOD was appointed by the MEC of Agriculture on the Board of Casidra.
10. Increased global trade, ease of transport and access to foreign markets has resulted in an increased threat of introduction of foreign and emerging animal diseases. The Western Cape experienced the introduction of Equine Influenza, African Horse Sickness, Blue-ear disease in pigs and Avian Influenza in ostriches.	Intensive surveys were conducted resulting in the detection and control of these diseases. The outbreak of African horse sickness resulted in a trade embargo for the export of horses by the European Union, as was the case with the outbreak of Avian Influenza in the Eastern Cape and serological positive farms (without disease) in the Western Cape, resulting on a trade embargo for the export of ostrich products. More than 740 ostrich farms were intensively surveyed for presence of virus with negative results. The introduction of Equine Influenza resulted in an embargo of major horse racing events with extensive loss to the horse racing industry. A total of 2407 pigs from 32 smallholdings in the Cape Flats were slaughtered with R2 759 952 compensation to affected owners after an outbreak of Blue-ear disease in pigs introduced by feeding of illegally imported swill.
11. Severe drought conditions of 2003/2004 continued into 2004/2005.	Information on drought relief strategies was disseminated to drought areas. A supporting document on the drought situation in 2005 was compiled, encompassing short-term as well as medium to long-term strategies. Real time information on agricultural conditions and weather patterns was disseminated on a continuous basis.
12. A further decline in the research capacity of research partners (i.e. ARC) was experienced.	The Department, with its Programme for Technology, Research and Development, embarked upon various strategies to build capacity in these research fields. New research programmes were finalised and strategic alliances formed with network partners to circumvent this problem.
13. Strengthening of the exchange rate.	Over the period December 2001 to February 2005 the Rand strengthened by approximately 58%. It is important to note that the level of the exchange rate can have a major impact on the relative competitiveness of industries and the two most important export products from the Western Cape (deciduous fruit and wine) is agricultural related products. Furthermore, as South Africa has an open economy, a strengthening exchange rate would also undermine the prices received on the domestic market. It follows that the strengthening of the exchange rate would have a significant impact on the Provincial as well as the Sectoral economy.
14. Negative view of the youth towards career in agriculture and lack of bursaries available to needy students.	Learners at school currently have a very limited exposure to agriculture and related fields, with the result that they lack information about agriculture and its potential to provide career opportunities. This also leads to students (especially students from previously disadvantaged communities) having subjects favourable for studying in agricultural sciences, to rather embark on studying in the natural and medical sciences as opposed to study in agriculture.

2.5 Overview of the organisational environment for 2004/05

The strengthening of linkages with different stakeholders and role players stayed on the "back-burner" for the Farmer Support and Development Programme (FSD) as most of the time was spent on the restructuring process. The existing linkages were maintained but even these were less than satisfactory.

The links with NGOs and district municipalities are still weak, but with the decentralised FSD structure a concerted effort will be made to enhance these links.

The roll out of the mentoring programme was and still is delayed as the National Department of Agriculture is working on a framework.

The training of new staff coupled with the late appointment of new staff members will delay the roll out of the development approach to new farmers.

The pool of experienced and / or qualified candidates for appointment raises new challenges for the FSD programme, and an internship programme will be designed in 2005/2006.

The new mandate and proposed structure of the FSD programme demanded a completed new way of doing business and gave the Department an opportunity to decentralise services to district level to accommodate our clients. This process delayed implementation of projects significantly, but allowed FSD to make fundamental changes to the roll out of services.

Good progress was made with placing the newly established sub-programme for food safety on a sound footing. Appointments of permanent state veterinarians have now been completed at all of the 5 ostrich export abattoirs in accordance

with European Commission requirements while all the vacancies for state veterinarians were filled in the sub-programme export control. The much needed Epidemiology Unit in the sub-programme Animal Health was finally established and proved its value in devising sampling strategies and surveillance methodologies during the serological survey for Avian Influenza on 740 ostrich farms throughout the province. At the Provincial Veterinary Laboratory, construction work to the building was completed thereby creating more space for conducting essential diagnostic tests such as PCR test for viral screening during surveys and for export certification of animals and animal products.

The three new research institutes, viz. Plant Production, Animal Production and Resource Utilisation completed their first year since inauguration. Various new vacancies were filled in an endeavour to build research capacity. New programmes within these institutes (i.e. game research and vegetable research) are presently being finalised.

An increasing demand for information from the Farmer Support and Development Programme is putting extra strain on the researchers to translate scientific results into on-farm and applicable information for emerging farmers.

Although the Western Cape is probably one of the most advanced agricultural regions on the continent of Africa, its resource base is becoming increasingly constrained. This is true in terms of both the availability of land (under pressure from urban encroachment) as well as water (with increased pressure on reallocation of water from agricultural towards human and industrial use). As economics is principally about the allocation of scarce resources, it follows that a resource economics base is required. This sub-division was established and various projects were successfully conducted.

In order to ensure social, economic and political stability, the economic empowerment of previously disadvantaged individuals (PDIs) is one of the most important targets of the South African government at all three levels of responsibility. In approaching this target various programmes, ranging from land reform to the facilitation of particular activities, are launched. However, these projects can often not be sustainable if these farmers are not integrated into the mainstream economy. For this reason an Agribusiness subdivision was established during March 2005 and it is foreseen that this foundation will be built upon during the coming financial year.

One of the functions of Programme 6: Agricultural Economics is the provision of sound quantitative information for decision-making. To this end the Programme has been host of the Provide project for the past three years. The Provincial Decision-Making Enabling (PROVIDE) Project entails the development of a series of databases (in the format of Social Accounting Matrices) for use in Computable General Equilibrium models and to apply these models in a series of case studies. The National and Provincial Departments of Agriculture are the stakeholders and funders, and the research team is located at Elsenburg in the Western Cape. However, as the project is nearing its closure it is appropriate to institutionalise the capacity within the Department. To this end a specific sub-division has been created within the Programme.

With the settlement of new and emergent farmers increasing at a steady rate, the need for post-settlement support (training, extension, etc.) to this client group increased exponentially. This again resulted in increased workload to a very limited staff establishment in Structured Agricultural Training.

Transformation of the education and training sector towards a single unified education system is causing uncertainty amongst training staff.

2.6 Strategic overview and key policy developments for the 2004/05 financial year

The implementation of the Comprehensive Agricultural Support Programme (CASP) created a number of procedural and system problems, but most (project selection, clear criteria, changes in criteria, business plan format, reporting requirements) were overcome and the remainder of these problems will be addressed in the next cycle.

The restructuring process of FSD was completed and the appointment of new staff members was done in March 2005, which delayed the implementation of several projects and proposed internal processes. Several lessons were learnt, i.e. the availability of suitable agriculturally trained staff is limited, the prospective employees wanted to use the appointment offer to negotiate for an increase in salary and the localities where personnel is required, makes filling of positions even more difficult (urban bias).

A decision to follow a development approach to agricultural projects was taken but a specific training programme designed must now be implemented as the current and new officials have technical training, but not necessarily development training or experience.

To streamline procedures and reporting the Department embarked on the design and implementation of a Project Management Information System (PMIS) to assist field staff to capture relevant information and to start with an organisational memory. This process inevitably took considerable time, as each programme had different requirements based on the mandates and also conditional grants.

Two major studies were undertaken to assess the current backlogs of support to emerging farmers (a profile of all emerging groups) and the level of success of agricultural land reform projects (an evaluation) so as to ensure better service delivery.

A new sub-programme: Farm Worker Development was established and a consultative process was started with all stakeholders and role players to ensure that the proposed objectives of the given sub-programme are relevant and meet the needs of the target group.

The increased sensitivity on the safety of especially food from animal origin both nationally and internationally, the increased potential for rapid global spread of trade-sensitive and zoonotic diseases and the pressure from importing countries and consumers to render guarantees for consumer safety, necessitate that the Programme reprioritised its functions to comply with international and national standards for the delivery of veterinary services, trade in animals and animal products, consumer concerns and needs of producers. The spread of diseases from abroad that never occurred

in South Africa or occurs sporadically such as Equine Influenza, PRRS and African Horse Sickness to the control zone of the Western Cape, also required a more pro-active approach to risk management and animal disease surveillance. Existing manual and physical inspection procedures were complimented by scientific justifiable diagnostic procedures, sero-epidemiological surveillance and targeted sampling strategies. This will have to be backed by enhancing the capacity of the provincial Veterinary Diagnostic Laboratory to deliver rapid and reliable diagnosis in the event of threatening disease outbreaks. These requirements are specific in respect of disease surveillance, the quality of diagnostic services and health certification. The range of tests that need to be performed by the laboratory for the certification of the safety of animal products also had to be expanded.

The expansion of the research capacity of the Programme Technology, Research and Development to 1) support extension services of the programme Farmer Support and Development, and 2) become an international recognised research institution.

To enhance the development of the three research institutes (viz. Plant Production, Animal Production and Resource Utilisation) into focussed and scientifically sound entities.

The appointment and retention of well-trained and skilled staff from the designated groups remains a top priority in the field of science. However, this should be seen against the background of limited numbers of students studying agriculture at tertiary institutions.

To compile and execute projects with the aim to combat and find long term answers for the drought situation in the Western Cape (i.e. new management strategies, drought resistant cultivars, etc.).

During 2003 the National Government embarked on the development of a Growth and Development Strategy for South Africa. The Western Cape Province subsequently held its own Provincial Growth and Development Summit attended by representatives of the four social partners (Government, Business, Labour and Civil Society). During the Provincial Summit of November 2003 it was *inter alia* decided that a participative strategy should be developed for the Agricultural Sector in the Western Cape. However, due to the elections held during April 2004, the process only started with an Agricultural Summit on 4 May 2005 through the facilitation of the Provincial Development Council. As part of the subsequent process the main issues were refined into the following eight themes:

- a) Land reform and Agricultural Black Economic Empowerment.
- b) Human Resource Development, Social and farm worker issues.
- c) Competitiveness in agricultural marketing, market development and market access.
- d) Research and Development (technical and economic).
- e) Extension and farmer support.
- f) The Natural environment, food safety and food security.
- g) Infrastructure.
- h) Institutional development.

Due to capacity constraints with most of the social partners, it was decided not to focus on all the themes simultaneously, but consecutively. Within each of these themes a number of specific concerns were identified and the context (in terms of threats, opportunities and desired outcome) of each concern was defined. Furthermore, for each of these concerns specific action plans, responsible parties and means of verification are being developed. By the end of the reporting period consensus was reached on six of these themes and good progress was made on the last outstanding two. It is important to note that especially the Agricultural Black Economic Empowerment theme interlinked with the national drive in developing a National Agri-BEE framework.

Simultaneous to this process the Provincial Government embarked on the development of core strategies to support its iKapa elihlumayo vision. These core strategies included:

- a) Micro Economic Development Strategy (MEDS).
- b) Provincial Spatial Development Framework (PSDF).
- c) Strategic Infrastructure Plan (SIP).
- d) Human Resource Development Strategy (HRDS).
- e) Social Capital Development Strategy (SCDS).
- f) Drive towards good governance.

Although the Department of Agriculture fulfilled a supporting role especially regarding the MEDS, it also interacted with the other strategies and contributed towards its development. These strategies, most of them to be launched during June 2005, will also inform the process towards the development of the Department's 2006/07 Strategic Plan.

On the international front the dithering Doha-Round of WTO negotiations resulted in the expectations of enhanced benefits for developing countries not realising yet. It is expected that a successful agreement would result in a more level playing field. At the same time it is expected that the current free trade negotiations with the USA, Mercosur and the European Free Trade Association (EFTA) would hold both opportunities and threats. Strategies must be developed to exploit these opportunities while at the same time the threats are minimised. In the new year the first stages of negotiations with India and China will be taken. Although both these countries are developing nations, both has got a significant middle class and, in addition, they are in the Northern Hemisphere. It follows that potential market opportunities need to be investigated and exploited in these countries.

With the settlement of new and emergent farmers increasing at a steady rate, the need for post-settlement support (training, extension, etc.) to this client group increased exponentially. This again resulted in increased workload to a very limited staff establishment in Structured Agricultural Training.

Transformation of the education and training sector towards a single unified education system is causing uncertainty amongst training staff.

The expansion and decentralisation of training in the Further Education and Training (FET)-band to historically disadvantaged communities, farmers, farm workers and land reform beneficiaries.

The establishment of a decentralised training facility at the Augsburg Agricultural School in Clanwilliam further enhanced the access to skills development and training opportunities provided by the Department.

The offering of a revised learnership/ training programme now also creates the opportunity to students to obtain a full qualification in the FET-band.

Transformation of the Higher Education system and the offering of a new B Agric-qualification (in co-operation with Stellenbosch University) posed new challenges to the Programme: Structured Agricultural Training of the Department.

2.7 Departmental receipts

Departmental Revenue	Actual Collection 2003/04 R'000	Budgeted Collection 2004/05 R'000	Actual Collection 2004/05 R'000	% Deviation from target
Current Revenue	172 809	230 644	233 501	1.3
Tax Revenue	160 585	220 185	220 116	0
Non-Tax Revenue	12 224	10 459	13 385	28.0
Capital revenue	0	0	0	0
Departmental revenue	172 809	230 644	233 501	28.0

Departmental Own Revenue	Actual Collections 2003/04 R'000	Budgeted Collection 2004/05 R'000	Actual Collection 2004/05 R'000	% Deviation from target
Gifts, donations and sponsorships	29	0	0	0.0
Subsidised motor transport	29	0	0	0.0
Parking	21	20	24	20.0
Interest received	15	49	29	(40.8)
House rent	457	430	441	2.6
Water, electricity, sanitation	353	350	385	10.0
Boarding and lodging	2 351	1 300	2 086	60.5
Cheques written back	9	0	0	0
Sales of agricultural products	3 253	3 300	3 990	20.9
Registration, class and examination fees	2 899	3 600	3 310	(8.1)
Services rendered	2 550	1 390	2 319	66.8
Other	258	20	801	3 905.0
Total	12 224	10 459	13 385	28.0

Specific challenges and responses

Challenge 1: Internal Departmental Communication: The effect of increased electronic and informal communication on ensuring effective communication, timely response and well informed personnel.

Response to Challenge 1: The development of an internal communication strategy to coordinate new ways of communication – especially electronic communication with the communication needs and strategy of the Department.

Challenge 2: Rendering an effective and efficient post-settlement support service to land reform beneficiaries.

Response to Challenge 2: To create and expand the organisational capacity to render and effective and efficient support service (especially with regard to extension and training) to enhance the sustainability of land reform projects.

Issues requiring ongoing attention

Filling of vacant posts on establishment and increase organisational capacity where needed.

2.8 Departmental payments

Programmes	Voted for 2004/05 R'000	Roll-overs and Adjustments R'000	Virement R'000	Total voted R'000	Actual Expenditure R'000	Variance R'000
Administration	29 794	1 943	(1 067)	30 670	29 328	1 342
Sustainable Resource Management	26 991	10 161	460	37 612	26 266	11 346
Farmer Support and Development	73 518	(3 671)	(2 879)	66 968	50 830	16 138
Veterinary Services	23 497	(590)	147	23 054	23 054	-
Technology Research and Development Services	44 411	(972)	152	43 591	42 206	1 385
Agricultural Economics	7 262	(1 000)	784	7 046	R7 046	-
Structured Agricultural Training	18 008	1 292	2 403	21 703	18 163	3 540
Total	223 481	7 163	0	230 644	196 893	33 751

Specific challenges and responses

Challenge 1: Conforming to the audit and risk management reports.
 Response to Challenge 1: Legal services designed a pro forma constitution for farmers' associations. All transfer payments are done with a legally approved MOU. Organisational structure in place to implement a project cycle. Understand the reporting requirements.

Issues requiring ongoing attention

1. Legal contracts with communities.
2. Training of staff regarding the processes of transfer payments.
3. Conditional grants reporting.
4. Management of inventories and donations to communities.

2.9 Programme Performance/ Service Delivery Achievements

Programme 2: Sustainable Resource Management

Sub-programme 2.1: Engineering services

Investigation, development and promotion of, and advising on, agricultural water schemes and the efficient use of irrigation water, planning and design of animal housing, handling facilities and waste handling, mechanisation planning and technology transfer, value adding to farm products and providing agricultural infrastructure to rural communities.

Sub-programme 2.2: Landcare

To conserve, protect, improve, and sustain natural resources and the environment by advising clients on natural resource management by means of the integrated planning of individual farms to large areas and the design of soil conservation works, as well as control over the injudicious fragmentation of agricultural land.

Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Deviation from Target	
					Units	%
2.1: Engineering services						
Facilitate the provision of Infrastructure, storage facilities, marketing facilities	Implementation of projects	4 Projects	4 Projects	2	(2)	(50)
Value Adding to products	Implementation of projects	5 Projects	5 Projects	5	0	0

Measurable Objective	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Deviation from Target	
					Units	%
Agricultural Water Support	Implementation of projects	Technology transfers: 160 requests	Technology transfers: 180 requests	192	12	6
		Irrigation designs and evaluation: 25 projects	Irrigation designs and evaluation: 30 projects	34	4	13
		Field evaluations and prelim dam designs: 15 projects	Field evaluations and prelim dam designs: 15 projects	18	3	20
		Water management tasks: 120 projects	Water management tasks: 130 projects	146	16	12
Animal Housing, Handling and Waste Management Facilities	Implementation of projects	35 Projects	40 Projects	43	3	7
Mechanisation	Implementation of projects	45 Projects	50 Projects	35	(15)	(30)
2.2: Landcare						
Implementation of Conservation of Agricultural Resources Act (Act 43 of 1983)	Approvals for Biological control, veld burning; cutting; uprooting	1100	1100	500	600	(54)
		300	300	700	400	133
		250	250	250	0	0
		200	200	200	0	0
Conservation of Natural Resources	Implementation of projects	Contours projects: 50	Contours projects: 50	36	19	(38)
		Weirs: 5	Weirs: 5	1	4	(80)
		Fences: 55	Fences: 55	85	30	54
		Drainage: 100	Drainage: 100	38	62	(62)
		Water course: 5	Water course: 5	5	0	0
		Animal watering: 30	Animal watering: 30	32	2	6
Landcare including infrastructure	Implementation of projects	20 Projects	20 Projects	41	21	105
Area Wide Planning New methodology	Implementation of projects	Training phase	16 projects	16	0	0
Land Use Management	Timely processing of applications	800 applications 900 proactive communications	800 applications 900 proactive communications 9 SDF	800	0	800

Specific challenges and responses

Challenge 1: (Service delivery): The placement of staff in line with the district municipal boundaries to service clients in their area.

Response to Challenge 1: Two posts were filled in the Overberg, two in Eden and one in the Central Karoo. The Central Karoo requires 5 more, West Coast 2 more funded posts to service this important node.

Challenge 2: (Consensus on infrastructure required)

To reach consensus between the different communities/beneficiaries of land reform projects and resource poor farmers on the infrastructure project details and specifications take up an enormous amount of time and delays the implementation of the projects.

Response to Challenge 2: Dedicated officials spend a lot of time and effort to empower the different role players to enable them to take an informed decision and to reach consensus on the infrastructure project details and specifications and thus allow the project to be executed.

Challenge 3: (Learnerships): To develop a learnership for previously disadvantaged people in this line of work.

Response to Challenge 3: Learnership was developed and every officer was committed to mentor a learner, but the funding agent backed out. New agents to be found.

Challenge 4: (Recruit and retain suitably qualified and experienced technical staff): There is a general shortage of suitably qualified and experienced technical people to appoint and to reach equity targets.

Response to Challenge 4: A bursary scheme needs to be implemented to assist potential engineering students to obtain diplomas at tertiary institutions and then provide them with practical experience through on the job training.

Issues requiring ongoing attention

None.

Programme 3: Farmer Support and Development

The programme completed the restructuring process to decentralised services to communities based on the district municipality boundaries. The appointment of new staff members were only completed in March 2005, with several positions still vacant, as there are limited experienced and suitably qualified staff.

The CASP programme was rolled out with several adjustments made but with limited roll-overs. The business plan for the 2005/2006 CASP projects was completed within specifications and a basic selection model designed to assist with the management of the demand (R155 million) versus the availability of funds (R17 million).

The challenge for the programme is to maintain a balance between the MTEF-allocation (appointment of staff) versus the conditional grants as the MTEF allocation does not grow at the same rate making the implementation of projects problematic as there is not enough staff to support the emerging client groupings and projects.

A decision to follow a development approach to agricultural projects was taken but a specific training programme designed must now be implemented as the current and new officials have technical training, but not necessarily development training or experience.

To streamline procedures and reporting the Department embarked on the design and implementation of a Project Management Information System to assist field staff to capture relevant information and to start with an organisational memory. This process inevitably took considerable time, as each programme had different requirements based on the mandates and also conditional grants.

Two major studies were undertaken to assess the current backlogs of support to emerging farmers (a profile of all emerging groups) and the level of success of agricultural land reform projects (an evaluation) so as to ensure better service delivery.

A new sub-programme: Farm Worker Development was established and a consultative process was started with all stakeholders and role players to ensure that the proposed objectives of the given sub-programme are relevant and meet the needs of the target group.

Sub-programme 3.1: Farmer Settlement

The restructuring process influenced the proposed measurable objectives and targets considerably, in that some of the sub-sub-programmes were discontinued based on the new mandates and foci.

The plans to implement a Programme for Agricultural Infrastructure Development (PAID) were discontinued due to the roll out of CASP and PIG conditional grants. The target of 2 000 beneficiaries was not reached due to budgetary constraints by our partner, Department of Land Affairs. However it created the opportunity for the two departments to address an alternative system of implementation, namely a project team approach.

The outcomes of the agricultural land reform projects' evaluation will shape the future roll out of this sub-programme and Farmer Support Service. Another study will address the transfer and/or access of FALA land (state land) to PDIs in that the land parcels will be assessed in terms of feasibility of different agricultural production options.

Sub-programme 3.2: Farmer Support Services

The emphasis of this sub-programme changed fundamentally from serving the commercial sector to the emerging sector. The decision to follow a development approach to agricultural projects also necessitated the initiation of a training programme for existing and new staff members to capacitate staff with skills to roll out required services.

The National Department of Agriculture (DoA) has also initiated a policy process, whereby the norms and standards for an advisory service were detailed. This process will further enhance the delivery of services.

The mentoring programme is on hold till DoA completes the framework for implementation.

The use and implementation of participation and involvement of client communities had and will be embraced and should be further extended and intensified as a means towards improvement of extension delivery as well as the ultimate goal finding expression in the philosophy of "help towards self-help" and in taking ownership of the development process.

Sub-programme 3.3: Food Security

The profile of beneficiaries is not well defined but the study commissioned to present a profile of emerging groups in the Province will partly answer some questions, however due to our partnership with the Department of Social Services and Poverty Alleviation the database as mentioned will now be implemented by them and the FSD programme will have access.

More regular attendance of the National Integrated Food Security meetings has helped us to start making changes to the proposed strategies in the 2004/2005 strategic plan.

Given the shortage of staff a decision was made not to service individual homestead gardens, as a bigger impact can be made through the communal gardens, in urban and rural areas.

The funding for food security gardens increased substantially to address the demands.

Sub-programme 3.4: Casidra (Pty) Ltd

The transfer payment as granted by the Department was paid over within the prescripts of the shareholder's compact agreement. The main objective of the payment is to maintain the core capacity of Casidra (Pty) Ltd. An assessment of the financial position and organisational design of Casidra (Pty) Ltd was launched, and the outcomes of these studies may require adjustments.

Sub-programme 3.5: Farm Worker Development

This is new sub-programme was established in August 2004 after the Cabinet of the Western Cape has requested the Department of Agriculture to take responsibility for the development of farm workers in co-operation with other departments and role-players.

A farm worker indaba was held at Elsenburg on 17 and 18 August 2004 followed by five regional conferences in November and December 2004. These workshops will eventually lead to the development of a strategic plan for the development of farm workers within the province.

Measurable objectives, performance indicators and targets

Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Deviation from Target	
					Units	%
3.1: Farmer Settlement						
Provide support to Land Reform beneficiaries	Type of support/ Number of beneficiaries/ Hectares of land involved	See below	See below			
Settle 2 000 farmers through the land reform processes	At least 2 000 farmers (beneficiaries) settled through the LRAD programme, Transformation of Act 9 land, Financially Assisted Land Administration and Restitution claims, and farming profitable. Database of business plans evaluated. Statistics of target groups: farm workers women and youth.	500 beneficiaries	2000 beneficiaries	979 (+ 2000) beneficiaries due to Ebenhaezer restitution claim). PMIS framework completed and the consultants appointed to evaluate agricultural land reform projects. Completed, and this would be done on an annual basis.	(1021)	(49)
Support and strengthen LRAD projects that are struggling	Financial and technical assistance to at least 20 LRAD projects, with a success rate of 50%.	20 projects	20 projects	31 projects	11	55

PART 2

Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Deviation from Target	
					Units	%
Appoint four staff members with marketing and agricultural economics skills	Four staff members appointed to support LRAD projects, and Philippi market entrants	R900 000	R900 000	The objective was incorporated within the bigger restructuring process. The re-designed organisational structure allowed for an additional 187 posts, but only 59 posts could be funded. 236 people were interviewed, and 32 staff members finally accepted the positions.		
Support the supply base for the Philippi market through funding MBB	The objectives of the project realised: New farmers established as suppliers to Philippi market = 500 a year Number of hectares: 1000 Number of fresh produce = 30 000 ton per year after 5 years 50% shareholding by new farmers over 3 years in value-adding enterprises	500 farmers 1000ha 5000 ton per year	500 farmers 1000ha 10000 ton per year	300 2000 ha Market will only be completed in December 2005	(200) 1000	(40) 100
Improve service delivery by streamlining the LRAD process	Apply and support the prioritisation model Effective and efficient implementation of LRAD sub-programme Number of beneficiaries settled on farms, and farming successfully. Food security and quality of life improved.	25 business plans	50 business plans	11 business plans, because Land Affairs has applied the prioritisation model, and a project team approach is being followed.	(39)	(78)
		500 beneficiaries	2000 beneficiaries	979 (+2000 beneficiaries due to Ebenhaezer restitution claim).	(1021)	(51)
Implement the Programme for Agricultural Infrastructure Development (PAID)	At least 40 projects implemented in the 6 district municipalities and project proposals based on designed format. Agricultural production increased	63 projects	40 projects	69 projects	29	73
Execution of an assessment of the previous 3 years	A study of all projects implemented in the province indicating the success rate and problems	Develop the terms of reference	Appoint a consultant, and complete survey	It was decided not to continue due to the restructuring process		
Improve linkages with national and provincial departments to facilitate land reform	Regular meetings with national Departments of Land Affairs, Water Affairs and Forestry and Agriculture, and provincial departments of Social Services, Transport and Public Works, Economic Development and Housing Attend of DAC, PGC and community meetings	4 scheduled meetings and ad hoc meetings based on projects	4 scheduled meetings and ad hoc meetings based on projects	12 scheduled meetings and ad hoc meetings based on projects	8	300
		72 DAC meetings	72 DAC meetings	72 DAC meetings	0	0
		12 PGC meetings	12 PGC meetings	10 PGC meetings	(2)	(17)
		100 community meetings	200 community meetings	250 community meetings	50	25

Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Deviation from Target	
					Units	%
Finalise the FALA processes, and initiate supply led land reform project	All FALA land allocated or identified for future development Appointment of agent to investigate supply led land reform project	34 tracts of land identified, and assessed for agricultural production Receive principle agreement from NDA	Appointment of agent to develop plans for the Olifants Doring scheme	After consultation with DoA, the consultant was appointed	0	0
3.2: Farmer Support Services						
Coordination of the following Agricultural Support Services:	Type of Agricultural Support Services Provided to:	Not yet available	Not yet available			
Training	Number of commercial farmers: Number of emerging farmers:	- -	- -	243 462		
Mentorship	Number of commercial farmers: Number of emerging farmers:	- -	- -	61 97		
Advice	Number of commercial farmers: Number of emerging farmers:	- -	- -	5440 6330		
Contact/site	Number of commercial farmers: Number of emerging farmers:	- -	- -	2025 4659		
Visits/Transfer	Number of commercial farmers: Number of emerging farmers:	- -	- -	517 1519		
Infrastructure – See sub-programme Farmer Settlement		-	-			
Investigate a scheme for agricultural inputs to support farmers	An well-defined scheme designed and available for implementation in 2005/2006	Initiate discussions regarding issues	Formulate a well-defined scheme	MAFISA is intended to address this issue, so the plans were discontinued		
Implementation of social plan for retrenched government workers	Social plan implemented, and affected workers retrenched with dignity and relevant skills needed to use future economic opportunities	180 workers retrenched	-	See sub-programme: Farm Worker Development		
Investigation of alternative economic opportunities in agriculture for workers	Appoint where necessary agents to investigate opportunities, design a feasible project with emphasis on skills development, especially business management	Initiate studies and complete at least 5	Complete another 5 studies	See sub-programme: Farm Worker Development.		
Implementation of viable agricultural projects in line with sustainability indicators	At least 10 projects implemented, with "SUNRISE" packages, and organisational support from various government departments	Implement viable projects (2)	Implement viable projects (8)	The objective was incorporated within the bigger restructuring process. See sub-programme: Farmer Settlement.		
Appoint 3 staff members to support these workers and projects	Staff members appointed, with the required skills	Complete job descriptions, and advertise	Appoint staff	See sub-programme: Farmer Settlement.		

PART 2

Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Deviation from Target	
					Units	%
Design a comprehensive programme for the development of district forums in all 6 municipal areas	Comprehensive programme designed based on the two reports of 2003/2004 support	Fund two reports	Design the programme, and implement in all 6 areas	Based on a grant from DoA, the process started only in 2005/2006		
Financial support to strengthen grassroots organisation based on the designed programme	Support the 6 forums and start a process of interaction and linkage to determine the strategic objectives of the Farmer Settlement programme	-	See above	Only able to implement in two districts – Eden and Central Karoo.		
Appoint 6 staff members to support field staff in the implementation and evaluation of projects	Six staff members with Sociology, Anthropology, Organisational Development, Participatory Methodology and Impact Assessment	Finalise job descriptions, and advertise	Appoint staff members	The objective was incorporated within the bigger restructuring process. See sub-programme: Farmer Settlement.		
Implement a appropriate monitoring and evaluation system linked to the Management Information System	System implemented, and all projects captured and tracked via the system	-	Design system and train other field staff in system	PMIS designed, not yet populated		
Execution of guidance and advisory projects	Acceptance and implementation of transferred technology	142 projects	148 projects	19 projects 22 food security projects in rural areas Replaced by CASP and PIG projects	(117)	(79)
3.3: Food Security						
A database on the profile of food insecure households	Complete survey and compile the performance indicators and measures for the programme as listed below	-	To be established	The Department of Social Services and Poverty Alleviation has agreed to develop the database.		
Homestead Food Production	Increased number of productive homestead gardens	Not yet available	Not yet available	Based on budget constraints, the sub-programme does not service individual homestead gardens		
	Number of participants in scheme	-	-			
	Number of livestock / poultry units	-	-			
	Nutritional status index	-	-			
Community Gardens in urban areas	Increased number of productive community gardens	-	-	20		
	Number of participants in scheme	-	-	398		
	Number of livestock / poultry units	-	-	2		
	Nutritional status index	-	-			
	Increased number of productive homestead gardens	-	-			

Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Deviation from Target	
					Units	%
Implement the Food Security Programme (FSP)	Twenty food security projects implemented, with 6 district municipalities in the Urban Renewal node. Food security improved	R200 000 7 projects	R1 000 000 20 projects	R200 000 29 projects	9	31
3.4: Casidra (Pty) Ltd						
To maintain core institutional capacity of Casidra as stipulated within the shareholders' compact agreement.	Adequately resourced body for rural development	Transfer payments in line with projections	Transfer payments in line with projections	R 4,5 million Additional R4,5 million as a once off payment was allocated to prevent further deterioration of the state-owned asset, while awaiting outcomes of the investigations.		100
3.5: Farm Worker Development						
Implementation of social plan for retrenched government workers	Social plan implemented, and affected workers retrenched with dignity and relevant skills needed to use future economic opportunities	180 workers retrenched	110 staff members retrenched, but about 13 people found alternative employment Others are involved in agricultural projects.	65 staff members remain in excess, and are managed No mechanism to retrench exist currently		100
Investigation of alternative economic opportunities in agriculture for workers	Appoint where necessary agents to investigate opportunities, design a feasible project with emphasis on skills development, especially business management	Initiate studies and complete at least 5	Complete another 5 studies	None		
Establishment of the sub-programme	Consultation process initiated with all relevant role players and stakeholders	-	-	Approval from Treasury and budget allocated A provincial and 5 regional workshops held Report finalised on outcomes of workshop		
Implementation of projects within framework of needs	Seasonal female farm workers capacitated Illiterate farm workers trained Raising awareness of alcohol abuse			1 000 seasonal female workers were trained in Ceres, Stellenbosch, Wellington and Grabouw. 32 in the Hex River Valley trained at Level One. 1 650 school children were exposed to information re FAS in the selected areas in the Cape Winelands district.		

Specific challenges and responses

The staff appointment was done as a major project and spans across the three sub-programmes, namely Farmer Settlement, Farmer Support Services and Food Security as the organisational structure necessitated generic job descriptions.

Challenge 1: Service delivery versus Restructuring.

Response to Challenge 1: Casidra was approached to implement specific projects. Projects were implemented and staff had to learn as they go.

Challenge 2: Implementation of CASP.

Response to Challenge 2: Made adjustments to processes to streamline implementation.

Challenge 3: Communication and Information Strategy

Response to Challenge 3: Used a peer group to plan the restructuring process. Staff was informed via e-mail and many meetings. Clients were informed via newspaper articles and presentations.

Challenge 4: Land reform remains a challenge.

Response to Challenge 4: Changed the mandate through the restructuring process. Adopted a project team approach with Land Affairs. Ensure full participation at the District Assessment Committee.

Challenge 5: IDP integration.

Response to Challenge 5: Assessed the IDP documents and had limited discussions with municipalities. Restructured according to district municipality boundaries.

Issues requiring ongoing attention

1. Recruitment of staff within the context of client profiles and language preferences.
2. Land reform and the implementation of successful projects, within the context of multi-stakeholder participation framework.
3. Meeting clients expectations and needs within the allocated budget and available staff, as well as the integration of a development framework.
4. Aligning programme with the vision and eight pillars of iKapa Elihlumayo.
5. Facilitation of private sector involvement.
6. Addressing the specific research needs of the emerging sector.

Programme 4: Veterinary Services

Minimise and monitor animal health risks and enhance the hygiene management of animal product establishments in accordance with national and international standards for service delivery and export certification.

Sub-programme 4.1: Animal Health

To monitor animal disease risks, prevent the spread of diseases, control outbreaks of animal diseases and do epidemiological surveillance on the occurrence of animal diseases to enable livestock producers to compete in the modern global economy.

Sub-programme 4.2: Export Control

To promote, regulate and facilitate the export of animals and animal products, to control measures related to animal health certification and to maintain the sanitary guarantees for the export of animals and animal products.

Sub-programme 4.3: Veterinary Public Health

To monitor veterinary public health risks and promote, regulate and monitor the implementation of hygiene management practices at abattoirs, food producing and export establishments.

Sub-programme 4.4: Veterinary Laboratory Services

To maintain a veterinary diagnostic service in accordance with national and international norms and standards to enhance acceptance of health certification for trade in animals and animal products.

Measurable objectives, performance indicators and targets

Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Deviation from Target	
					Units	%
4.1: Animal Health						
Efficient Animal Health Services Provided	Type of animals treated (can be compared to % animals in area)	N/A	N/A			
	Number of Treatments	N/A	N/A			
	Number of vaccinations	N/A	N/A			
Program to monitor the occurrence of Bovine Tuberculosis and Bovine Brucellosis to confirm the low prevalence in the Western Cape.	Scientific verification of disease free status of the Province for both diseases	60 000 (TB) 120 000 (CA)	90 000 (TB) 120 000 (CA)	77 000 (TB) 140 600 (BM)	(13 000) (TB) 20 600 (BM)	85.5 117
Inspection, monitoring and surveillance of livestock farms for animal disease risks	Compliance to all requirements	72%	82%	92%	120	10
Identification of specific projects for veterinary extension and knowledge transfer in resource-poor communities	Cost effective animal production and enhanced animal health within these communities, thus enhancing food security	45 projects	55 projects	52 projects	(3)	94.5
Stock census and on-farm inspections	Complete census of all farms in area over 2 year cycle	7200 farms 50%	100% of farms	87 %	(13)	87
Rabies prevention in dogs and cats in selected barrier areas	70% immune population in sensitive areas	56 000 animals	62 000 animals	76 682	14 682	123
4.2: Export Control						
Set and monitor standards for quality control of agricultural products in line with export market requirements	Number and type of standards maintained/ created/ monitored	NA	NA	2	2	0
Inspection and monitoring of export abattoirs and export establishments to ensure compliance with local and export requirements.	Continuous monitoring at EU-approved export establishments One audit per annum at export establishments.	5	5	5	0	0
		6	6	6	0	0
Inspection and monitoring of farms registered for export purposes to ensure compliance with export requirements.	Ostrich farms	455	455	750	295	164
	Dairy farms	190	190	188	(2)	1
	Venison farms	10	15	9	(6)	40
	Sheep farms	10	20	7	(13)	65
Collection of national chemical residue samples in meat, milk and other edible products from animal origin.	Collect all samples requested by national Department of Agriculture.	Number of samples prescribed by national Department of Agriculture.	Number of samples prescribed by national Department of Agriculture.	100 %	0	0
Collection of disease surveillance samples as prescribed by National Department of Agriculture /Provincial policy	NCD	100% of samples prescribed/ programmed	100% of samples prescribed/ programmed	100 %	0	0
	AI			100 %		
	BSE					

PART 2

Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Deviation from Target	
					Units	%
Inspect and audit all applications for export approval on both farm or establishment level	Ostrich farms Dairy farms Venison farms Sheep farms Abattoirs Dairies Meat processing establishments Cold stores	100%	100%	100 %	0	0
Certify all applications for export that conforms to the requirements of the importing countries	Issue of appropriate export certificates and recording on the data base.	100%	100%	100%	0	0
4.3: Veterinary Public Health						
Compliance of the Meat Safety Act, Act 40 of 2000, by abattoirs	Regular visits, inspection, monitoring and auditing of each abattoir	1.5 visits per abattoir per year	1.5 visits per abattoir per year	1.2	(0.3)	80
HAS evaluation of abattoirs	Annual HAS evaluation for each abattoir and creation of HAS base line for the province.	Annual HAS evaluation of all abattoirs (81)	Annual HAS evaluation of all abattoirs (81)	24	(57)	30
Meat safety awareness campaigns	Visits to schools	Visit 20 schools	Visit 20 schools	28	8	140
4.4: Veterinary Laboratory Services						
Implement a Quality Management System to enable SANAS accreditation of a range of laboratory diagnostic procedures at the Provincial Veterinary Laboratory.	Acceptance of diagnostic tests performed by the PVL for export certification. Participation in inter-laboratory testing based on the pre-prescripts of the NDA. A 10% increase in the submissions and number of tests performed. Training of field personnel (animal health technicians) Monitoring of the Quality Management System Effectiveness of budget spending. Effectiveness of personnel employed and job satisfaction. Contribution towards Departmental objectives.	Internal auditing taking place.	Accreditation for selected procedures in meat hygiene, parasitology, histo-pathology, serology and biochemistry	Found deficiencies in occupational health and safety aspects. Rectify nearly all deficiencies. This delayed application for accreditation. Participate in interlaboratory tests. Submissions increased by >40% and tests increased by >35%. Played vital role in Avian Influenza diagnosis and survey.		15

Specific challenges and responses

Challenge 1: Increased demand for sophisticated diagnostic services due to foreign disease introductions.

Response to Challenge 1: Increased capacity established at veterinary laboratory. Organisational analysis study initiated to evaluate need for expansion and technological enhancement. Capacity created for performing more advanced technological tests.

Challenge 2: Need for targeted epidemiological surveillance and evaluation for animal diseases.

Response to Challenge 2: Established, staffed and equipped Epidemiological unit to cope with new demand. Surveillance methodology changed from passive and physical inspections to targeted active surveillance backed by laboratory diagnostic confirmation.

Challenge 3: Addressing the need to access to food hygiene inspection services at informal slaughtering and processors.

Response to Challenge 3: A food safety plan is in the process of being developed which will include capacity building, awareness programs within informal settlement areas and identifying and budget for infrastructure needs.

Issues requiring ongoing attention

The salary ratio vs operational expenditure within the Programme of Veterinary Services need to be addressed to reflect a more realistic budget to address demands. The anomaly mainly stems from the relatively high salary grading of state veterinarians (most on post level 11) and the para-professional personnel (post levels 9 – 10) resulting in a high personnel budget relative to operational expenses.

The traditional division of the budget between the four sub-programs has strongly favoured the animal health sub-program. However, the need for cost-intensive technological driven services has escalated due to higher standards that need to be complied with nationally and internationally placing an increased burden on the sub-programmes Veterinary Laboratory Services and Veterinary Public Health Services to meet the demands.

Programme 5: Technology Research and Development Services

To render an agricultural research service and develop information systems with regards to crop production technology, animal production technology and resource utilisation technology.

Sub-programme 5.1: Research

To facilitate, conduct and co-ordinate provincial specific and relevant research; identification of agricultural research needs; development/adapting or transferring appropriate technology to farmers and to participate in multi-disciplinary agricultural development projects.

Sub-programme 5.2: Information Services

To co-ordinate the development and dissemination of information to clients including the development and utilisation of various information systems (e.g. GIS).

Sub-programme 5.3: Infrastructure Support Service

To provide and maintain infrastructure facilities for the line function to perform their research and other functions, i.e. experiment farms.

Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Deviation from Target	
					Units	%
5.1: Research						
Facilitate, conduct and coordinate provincial specific and relevant research	Animal Production, Plant Production, Resource Utilization Acceptance of research results and implementation on farm level	163 projects	178 projects	160 (98 animal production, 52 plant production, 10 resource utilisation projects)	18	(10)
5.2: Information Service						
Distribution and dissemination of appropriate technology	Research and demonstration trials/information packages. Collection and prioritisation of technology needs	0	5	5	0	0
5.3: Infrastructure support services						
Maintenance of experiment farms	Support to research	Upgrading of 2 farms	Upgrading of 4 farms	Infrastructure support was given to 160 research projects. Upgrading of seven experiment farms continued. Two are completed.		0

Specific challenges and responses

Challenge 1: To upgrade the research facilities and infrastructure of the three institutes, i.e. glasshouses, equipment, etc.
Response to Challenge 1: Continue a strategy to increase funding for research and infrastructure (includes strategy to leverage international donor funds).

Challenge 2: Lack of research capacity, especially in newly identified programmes of research, i.e. vegetable research, etc.
Response to Challenge 2: Embark upon a strategy to attract and retain suitably qualified researchers in these fields.

Issues requiring ongoing attention

An increase in research funding is of pivotal importance to agriculture in the Western Cape. This will not only allow the development of new and adapted technologies within animal production, plant production and resource utilisation, but will also lead to the establishment of industries based on new crop development.

Attracting researchers from the designated groups remains a major challenge, especially against the background of limited numbers of students in science and agriculture at tertiary institutions.

The persistent drought conditions of the Western Cape necessitated new farm management strategies (i.e. conservation tillage, etc) and researchers are challenged to combat drought conditions with new and adapted technologies.

Programme 6: Agricultural Economics

The purpose of this Programme is to provide an effective agricultural economics support service to internal and external clients.

Sub-programme 6.1 Marketing Services

To identify marketing opportunities and risk factors through research, to disseminate such information through appropriate channels and to facilitate the uptake of these opportunities by individuals in the agricultural value chain. To provide Farm Economics support to internal and external clients through research and advice.

Sub-programme 6.2 Macro-economics and Statistics

To develop a database on various economic statistics and trends, develop appropriate models in order to analyse the impact of various economic trends, variables and International/National and local policies on the Agricultural Sector.

Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Deviation from Target	
					Units	%
6.1: Marketing Services						
Preparation and proactive dissemination of marketing information	Type of information shared	Safex prices	Safex prices	Report: 21	On target	0
	Dissemination mechanism	Weekly newsletter	Weekly newsletter	Popular article: 24		
	Recipients	Farmers	Farmers			
Execution of projects	Achievement of results by target dates.	25 projects	26 projects	18 projects	(8)	(31)
Peer review of outputs	Acceptance of outputs by peers	5 papers	5 papers	Scientific: 8	3	60
				Presentations: 28		
6.2: Macro-economics and Statistics						
Establishment and/ or expansion of Economic statistic database	Availability of a database	Develop database	Start population of database	Start population of database	On target	0
	Dissemination of information	On request	On request			
Execution of projects	Achievement of results by target dates	8 projects	10 projects	10 projects	On target	0
Peer review of outputs	Acceptance of outputs by peer	5 papers	5 papers	9 papers	4	180

Specific challenges and responses

Challenge 1: The time investment in the recruitment and retention of personnel, especially those that will address the equity situation of the Department. Evidently, this has an impact on the Department's ability to responsibly use its resources.

Response to Challenge 1: Various initiatives are ongoing in addressing this problem. One of them is the Programme for Young Professional Persons. At the same time the possibility of a Inter-Provincial Internship Programme for Agricultural Economists is being explored.

Challenge 2: Access to markets.

Response to Challenge 2: It is clear that the agricultural sector adapted well to the process of market deregulation and trade liberalisation. However, all indications are that the prices of agricultural commodities will increasingly come under pressure in the foreseeable future. This trend is of especial importance for resource poor farmers and land reform beneficiaries. It can be argued that one of the possible solutions to this problem is situated in product differentiation.

Challenge 3: Changes in the competitiveness structure.

Response to Challenge 3: Traditionally land, labour and capital were the main determinants of the relative competitiveness of a specific industry or sector. However, during the past couple of decades the shift towards knowledge and technology as main determinants of competitiveness, are changing the face of agriculture. This trend is enhanced by quasi-competitiveness induced by agricultural support measures in some of our main international competitors. Although severe on commercial farmers, this trend is especially significant to resource poor farmers and land reform beneficiaries.

Issues requiring ongoing attention

The activities of this component are still hampered by an extremely high staff turnover that leads to a loss of scarce skills and capacity. This can be related back to the uncompetitive salary structure in the Civil Service. The proposed restructuring of the programme will to a certain extent address these issues. However, to find a full solution a co-ordinated effort at a national level is necessary.

Programme 7: Structured Agricultural Training

To facilitate and provide agricultural training to, and create training opportunities for practising and prospective farmers (commercial, emerging and subsistence), advisors, technicians and farm workers and to enhance human resource development in agriculture and to establish a knowledgeable and competitive sector.

Sub-programme 7.1: Tertiary Education

To provide formal on a post grade 12 level (NQF levels 5 to 8 – Higher certificate, Diploma and Degree) in appropriate fields to anybody who qualifies and has the desire to obtain a formal qualification – primarily to prospective and practising farmers, farm managers, agriculturalists and advisors.

Sub-programme 7.2: Further Education and Training (FET)

To provide non-formal and formal training within the proviso's of NQF levels 1 to 4 and in the form of short courses, modules and learnerships to anybody who desires to participate, with special emphasis on emerging farmers and farm workers.

Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Deviation from Target	
					Units	%
7.1: Tertiary Education						
Tertiary Education	Provision of formal training to students on Higher Education level	Higher Certificate, Diploma and Degree qualifications offered	Higher Certificate, Diploma and Degree qualifications offered			
	Training Programmes will be adapted to fulfill industry needs.	280 students	300 students	312	12	4
	Quality assurance standards to be accredited by the Commission for Higher Education (CHE)	3	3	3	0	0
	Annual evaluation of training programmes	0	1	1	0	0

Measurable Objective	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Deviation from Target	
					Units	%
7.2: Further Education and Training (FET)						
Facilitate Service Level Agreements (SLA) with training and research institutions	Number of students	Not applicable	Not applicable	Not applicable	0	0
	Number and type of courses/offerings					
	SLA agreements					
Further Education and Training (FET)	Provision of FET on a modular and Learnership basis to students, primarily emergent farmers and farm workers.	Various short courses and Learnerships (NQF 1,2 & 4) offered	Various short courses and Learnerships (NQF 1,2 & 4) offered			
	Training Programmes will be adapted to fulfill industry needs.	1200 students	2000 students	1 500	(500)	(12)
	Quality assurance standards to be accredited by PAETA	44	50	54	4	8
	Annual evaluation of training programmes	2	2	2	0	0

Specific challenges and responses

Challenge 1: Making training accessible to all clients:

Agricultural training, due to its practical nature, requires costly infrastructure. Shortage of staff, training facilities and operating capital limits the capacity of the Department to render effective skills development programmes.

Response to Challenge 1: The establishment of decentralised training centres at George and Clanwilliam further enhanced the access to training services in the FET-band provided by the Department. The establishment of a similar training facility at Oudtshoorn is in the initial stages of development.

Additional funding from National Department of Agriculture, PAETA (Seta for Primary Agriculture) and USAID were successfully negotiated to subsidise costs of skills development and capacity building programmes for especially LRAD beneficiaries. Facilitation of and allocation of financial assistance to needy students from historically disadvantaged students.

Challenge 2: Increase training delivery capacity to address gaps in provision of agricultural training and skills development of potential practicing farmers, farm workers and LRAD beneficiaries.

Response to Challenge 2: Expansion and upgrading of practical facilities where appropriate.

Implementation of the Farmer-to-Farmer Training Programme in co-operation with Florida Agricultural and Mechanical University (USA).

Development and presentation of three-year B.Agric-programme to answer to industry needs.

Employment of temporary staff/lecturers on consultancy basis to expand delivery capacity.

Issues requiring ongoing attention

1. Demographic representivity of student community: Marketing of agriculture as a career to youth from historically disadvantaged communities and facilitation of financial assistance to needy students.
2. Demographic representivity of staff: Recruitment of staff from Black communities and promotion of employment equity.
3. Expansion of training delivery capacity: Continuously motivating for increase in staff and funding to deliver on increased demand for training and skills development.

2.10 Transfer payments

The Department ensures that monitoring and evaluation can be done on any of the transfers below except to municipalities (RSC-levies only) as all memoranda of agreements have this clause as a condition. Monitoring and evaluation is not always done physically because of capacity constraints, but often, where possible progress reports are part of the conditions to alleviate this problem.

In all of the cases below goals have been achieved with the funding as has been reported individually or confirmed by own inspections. Only in the case of Casidra (Pty) Ltd R9 million has been transferred to maintain core capacity, i.e. no performance goals to report on.

In an effort to solve the problem of monitoring and evaluation by physical inspection appointments were made in the 2005/06 financial year.

Name of Institution	Amount transferred R'000
Municipalities	319
Agricultural Research Council	2 796
University of Stellenbosch	420
University of Pretoria	100
Casidra (Pty) Ltd	17 954
Trade Fundi (Pty) Ltd	2 900
SA Agri Academy	851
Other	25
Employer Social Benefits	1 368
Farmers	1 014
Bursaries to non-employees	121
Refunds: Act of grace	4
KOO Water Scheme	1 875
MBB Consulting Engineers	855
Cape Women's Forum	25
Wes-Kaapse Buldoetsentrum	20
Stellenbosch Aids Action	33
Fasfacts	50
Women on Farms project	200
Emerging farmers	483
Various	9

All transfers were made in compliance with section 38(1)(j) of the PFMA by entering into memoranda of agreement in all instances before effecting any payment. These Memoranda of Agreements were all done by the provincial legal services.

2.11 Conditional grants

Summary of Conditional Grants for 2004/05

Conditional Grant	Total Allocation R'000	Total transfers R'000
Provincial Infrastructure Grant	29 307	13 443
Comprehensive Agricultural Support Programme	13 765	11 705
Landcare	3 840	3 166
Drought Relief	9 000	366
Total	55 912	28 680

With the funds spent all objectives were achieved, but for the amount rolled over objectives were not met. No grants were received from or paid to other provincial departments.

2.12 Capital investment, maintenance and asset management plan

Capital Investment

- Completed building projects will be reported on by the Department of Transport and Public Works (Vote 10) as the budget and all processes lies with them.
- There are no plans to close down or downgrade any current facilities.
- At the moment the calculated backlog is R16.4 million. Since this service is performed and budgeted for by the Department of Transport and Public Works there is not much that can be done to try and reduce the deficit.
- The developments in (c) above are expected to impact negatively on the department's current expenditures since the cost of overdue maintenance often increases exponentially.

Asset Management

- Movable assets have increased with R12.6 million of which the details are available in Annexure 4 of the financial statements.
- The Department still works with a LOGIS inventory list for asset control that is done at least once per annum.
- The condition of moveable assets varies.
 Firstly there are the vehicles (sedans and one-tonners) that are mostly in good maintainable condition, but the buses and bigger trucks are already beyond the normal replacement date. The tractors, as well as other implements on the experiment farms, are in a very bad state. Tractors with an economical lifespan of eight years are on average twenty-three years old.
 On computer equipment the department tries to maintain a life cycle of no more than four years and is perhaps 90% successful in this regard. The other infrastructure (cabling and servers) have been upgraded, but will still cost in excess of R1 million to repair.

PART 2

The telephone system has also reached the end of its technological and economical lifespan and should be replaced soonest as maintenance is skyrocketing and replacement of instruments that are irreparable is restricted or unavailable – the same as the previous book-year.

Furniture and research equipment are in a fair to bad condition.

- (d) No major maintenance programmes were undertaken.
- (e) No facilities were closed down or down graded during the period under review.
- (f) Farm implements and research equipment remain high priorities for the immediate future.
- (g) Bid procedures for projects are done in line with the prescripts of the AO system with a fully operational bid committee sitting regularly to make recommendations to the accounting officer.

Maintenance

Ideally the department needs to complete one maintenance cycle of 7 years on non-movable infrastructure at a deflated cost of R3.7 million per year instead of R2 million now. Currently the department can only complete such a cycle in 14 years that increase the risk of replacing expensively instead of repairing affordably. At the moment the calculated backlog is R14.5 million. Since this service is performed and budgeted for by the Department of Transport and Public Works there is not much that can be done to try and reduce the deficit.

Specific challenges and responses

Challenge 1: Maintenance backlog.

Response to Challenge 1: Shortage of funds remains the single most constraint that results in consideration of using operational MTEF-funds for this purpose.

Challenge 2: Renewal and upgrading of farm implements.

Response to Challenge 2: Finding funds for relative expensive implements within current MTEF budget.

Challenge 3: The modernising of some of the research equipment is reaching critical proportions.

Response to Challenge 3: The most significant source remains the reprioritising of MTEF-funding. CASP funding has opened the door slightly with a 10% allocation to research. Soliciting overseas funding is also pursued.

Issues requiring ongoing attention

1. Upgrading of expensive diverse and widely spread (throughout the Province) infrastructure of the department.
2. Maintaining movable assets at an acceptable level for setting the example.
3. Recruit and keep talented people.
4. Finding funds for infrastructure to decentralise training with special emphasis of taking FET to the new entrant farmers and farm workers.
5. Affordable accommodation to give impetus to the decentralisation of services within district municipality boundaries remains a challenge.

**PROVINCIAL GOVERNMENT WESTERN CAPE
DEPARTMENT OF AGRICULTURE (VOTE 11)
SHARED AUDIT COMMITTEE REPORT
FOR THE FINANCIAL YEAR ENDED 31 MARCH 2005**

We are pleased to present our report for the above-mentioned financial year.

Appointment of the Shared Audit Committee

The Department of Agriculture (Vote 11) is served by a Shared Audit committee appointed under Cabinet Resolution 75/2003 of 23 June 2003 for the 2 year period to 31 March 2005 extended by Resolution 95/2005 for 2 more years to 31 March 2007.

Audit Committee Members and Attendance

The Shared Audit Committee members attended meetings during the financial year under review, in terms of their adopted Audit Charter, as indicated below:

Member	Number of Meetings Attended
Mr JA Jarvis (Chairperson)	5
Mr J January	5
Mr VW Sikobi (resigned May 2005)	1
Mr R Warley	4
Mr P Jones (appointed April 2005)	0

Audit Committee Responsibility

The Audit Committee has compiled with its responsibilities arising from section 38(1) (a) of the PFMA and Treasury Regulation 3.1.13 and 27(1) (10). The Audit Committee has also regulated its affairs and discharged its responsibilities in terms of the Audit Committee Charter. However it did not address internal audit issues as envisaged in its Charter and the PFMA, due to the suspension of Internal Audit activity in 2003 (Provincial Treasury Circular No. 25/2003).

Effectiveness of Internal Control

In 2004 the Sihluma Sonke Consortium was appointed to develop and transfer internal audit skills to the Provincial Government over a three-year period.

The assessment of Internal Controls by Internal Audit was suspended in 2003 and the Operational Audit Plan was rescheduled to commence in 2005/6, following completion of the Risk Assessment and Process and Control Mapping exercises.

In view of the above the Audit Committee has had to rely on the opinions and work done by the Auditor-General in preparing this report.

The Auditor-General reported that the Department believed the Logis and BAS systems to be problematic and accounting entries could not be reconciled. The Audit Committee pointed out that other Departments had been successful in reconciling those items.

The Audit Committee resolved to meet with the Accounting Officer to agree on a course of action to address weaknesses and deficiencies that were emphasized by the Auditor-General.

During the year under review the Audit Committee has promoted better communication and exchange of information between the Forensic Audit, Internal Control units, Internal Audit, and the Office of the Auditor-General.

Evaluation of Financial Statements

The Audit Committee has:

- Reviewed and discussed with the Auditor-General and the Accounting Officer (or his/her representative) the audited annual financial statements to be included in the annual report;
- Reviewed the Auditor-General's management letters and the responses thereto;
- Reviewed significant Adjustments resulting from the audit;
- Reviewed the Auditor-General's report.

The Audit Committee concurs and accepts the audit opinion 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.

Appreciation

The Audit Committee wishes to express its appreciation to the Provincial Treasury, officials of the Department, the Auditor-General and the Sihluma Sonke Consortium for their assistance and co-operation in compiling this report.

A handwritten signature in black ink, appearing to read 'JA Jarvis', is written over a light grey rectangular background.

JA JARVIS
Chairperson of the Shared Audit Committee
Date: 4 August 2005

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11**

**ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005**

	<i>Pages</i>
Report of the Accounting Officer	34
Report of the Auditor-General	39
Accounting Policies	40
Appropriation Statement	44
Notes to the Appropriation Statement	53
Statement of Financial Performance	54
Statement of Financial Position	55
Statement of changes in Net Assets	55
Cash Flow Statement	56
Notes to the Annual Financial Statements	57
Disclosures Notes to the Annual Financial Statements	63
Annexures	65
Attachment: Annual Financial Statements: CASIDRA (Pty) Ltd	

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2005**

Report by the Accounting Officer to the Executive authority/ Provincial Legislature of the Western Cape and Parliament of the Republic of South Africa.

1. General review of the state of financial affairs

The Department had to revisit its mandate in terms of its social responsibility with special reference to the Province's farm workers – a recognised vulnerable group amongst the Province's employed community. A formal sub-programme was established to address this issue.

The drought in certain areas of the Province (i.e. the Swartland) persisted for the second consecutive year running and especially the wheat crop was down by more than half.

The close to radical climate changes with short-term effects manifesting in droughts and floods, and long-term effects of global warming is prompting the department to revisit research priorities to find agricultural answers for food production within this new phenomenon. Remote sensing is one such option being investigated currently.

A total of 22 agricultural infrastructure projects were completed by the Sustainable Resource Programme (SRP) for emerging farmers to the value of R 6.19 million. These projects ranged from irrigation systems, fencing, stock watering points, drainage, gravel roads, storage facilities and repair work to irrigation dams.

The second National Landcare Conference was organised by the Department and attracted 877 delegates throughout South Africa, as well as abroad. This conference emphasised the importance of Landcare to communities in South Africa and initiated partnerships between African and other countries with the Western Cape.

The Farmer Support and Development (FSD) programme restructured to incorporate the additional functions determined by the new programme structure implemented by the National Treasury. The programme decentralised its actions to ensure improved district level implementation of projects. The introduction of the Comprehensive Agricultural Support Programme (CASP) shaped the project cycle and procedures for implementation of the projects within the programme. Several new staff members will be appointed to ensure more focussed and improved service delivery.

At least 2 000 land reform beneficiaries were settled mainly through the LRAD programme.

The Department has also implemented the CASP to provide effective agricultural support and streamline the provision of services to targeted farmers. The challenge is to ensure access of these packages to farmers within the farming initiatives without farming on their behalf. The elements of CASP are mainly encapsulated in the Farmer Support and Development programme, with selected inputs from other programmes. In this regard priority was given to 121 projects for implementation within the different budget allocations: CASP (22), PIG (18), MTEF (45), Food Security (29) and Capacity Building (4). The distribution of these projects and the allocation of funds per district municipality were as follows: Strategic projects (10 = R 7.605 m), Boland (18 = R 7.686 m), Eden (22 = R 5.102 m), Unicity (25 = R 2.099 m), Overberg (6 = R 1.400 m), Central Karoo (9 = R 2.275 m) and West Coast (20 = R 7.490 m).

The sub-programme: Farm Worker Development was planned and designed through a participatory process with all stakeholders (Farm Worker Indaba), and the development needs of farm workers will be implemented in this sub-programme, following a process for obtaining sufficient funds.

Outbreaks of trade sensitive animal diseases, both in the province and in the rest of the country, have tested the ability of the Veterinary Services Programme to deal with disease emergencies. The outbreaks of African horse sickness, equine influenza, carp herpes virus in Koi fish, mass mortalities of pigs due to *Salmonella choleraesuis* and porcine reproductive and respiratory syndrome (PRRS) offered unique challenges. The outbreak at the end of the financial year of avian influenza in ostriches in the Eastern Cape Province also tested the readiness of the Directorate to prevent introduction of the disease from neighbouring provinces and apply contingency plans to quickly and effectively contain disease outbreaks.

The relatively strong exchange rate of the Rand against other currencies had a negative effect on the export of products of animal origin. An outbreak of avian influenza in ostriches in the Eastern Cape Province and the resultant ban on exports of poultry and ostriches, dealt a severe blow to producers and especially exporters of poultry and ostrich products. During the year an extended effort was made to ensure compliance with European Commission export requirements in anticipation of a detailed audit by EC officials during the latter part of 2004. A registration system of farms for the export of bone-in mutton to Europe in the south-western Karoo was successfully implemented. Final acceptance of the system is subject to the outcome and recommendations of an EC inspection.

The Programme: Technology, Research and Development, through its sub-programmes, Research and Information Services, renders a research and information service to all stakeholders within the Province. In order to specifically support competitiveness and sustainable agriculture with cutting edge technology, three centres of excellence, viz. Institutes of Animal Production, Plant Production and Resource Utilization were established. The organizational structure of these institutes were approved and partially funded.

During this financial year the Programme: Agricultural Economics with its four Divisions was established with the former

Sub-Directorate: Agricultural Economics as base. The Macro-Economic Division succeeded in completing the development of an integrated Social Accounting Matrix (SAM) for South Africa and its regions. This was used to calibrate a Computable General Equilibrium (CGE) Model, which was used to analyse case studies on trade, sectoral policies, factor (labour) markets and fiscal policies. These outputs enabled decision makers in South Africa (at a national, provincial and industry level) to make better-informed decisions.

With reference to spending trends the following need to be emphasised:

The amount of underspending, R33.751 million or 14.6% of the adjusted budget seems unacceptably high until further investigation reveals the following:

Equitable share unspent amounts to R4.604 million or 2.6% of the adjusted budget that compares favourably with the accepted benchmark of 2.5% or less. A further amount of R4.510 million (R2.590 million from the provincial infrastructure grant and R1.920 million from equitable share) was a compulsory saving to be transferred to the provincial Department of Transport and Public Works for big infrastructure projects at different premises of the Department.

This Department's real spending problem amounted to R24.637 million of conditional grants and manifested in the following:

1. R9 million was received at the end of 2004 for drought relief of which R8.634 million (95.9%) could not be paid out before 31 March 2005. This is not expected to re-occur. At the time of this report most of this amount has already been spent.
2. Of the R13.765 million CASP funds R2.060 million (15%) could not be spent in the financial year because of slow community participation, replanning of projects and delays in the processes to obtain water access. As CASP was a new conditional grant for the year under review with its own teething problems, it is not foreseen that this problem will re-occur.
3. Of R3.840 million Landcare funds the amount of R0.670 million (17.4%) could not be spent due to delays in implementation. This also was a once-off problem.
4. Together with previous year roll-overs the provincial infrastructure grant (PIG) budget amounted to R29.307 million of which R13.273 million (45.3%) could not be spent due to slow community participation, slow progress of contractors as well as human capacity problems, especially at the programme Farmer Support and Development. Land tenure problems and processes e.g. Act 9 land transformation added to the delays in spending. The capacity problems of this programme is being relieved with the appointment of several new employees in this programme. The slow community participation remains a challenge, but it is foreseen, with the new appointments, that this backlog should be effectively decreased together with the allocation in 2005/06.

2. Services rendered by the department

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

Agricultural engineering services, i.e. water availability investigations and designing of irrigation systems and other infrastructure for emerging farmers;
 Resource conservation and Landcare;
 Settlement services for emerging farmers;
 Support services for farmers, i.e. training, mentorship, advice, research transfer and infrastructure;
 Farm worker development (economic and social);
 Preventative measures for animal health, i.e. vaccination for rabies;
 Regulatory animal health services;
 Professional and technological support including laboratory services;
 Sale of agricultural products;
 Agricultural applied research;
 Comprehensive agricultural economic service;
 Registration, board and lodging, lecturing and examination of tertiary and FET students.

2.2 Tariff policy

The fees charged and recovered for services rendered and surplus products produced as a result of research 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.

2.3 Free services

Free services that are rendered by the department are extension services that could lead to substantial income in consultation fees. However, by far the biggest users of these services are the emerging farmers who can ill afford to pay for these services and rely on the Department for advice, information and technology transfer.

On the veterinary side 76 682 dogs were vaccinated against rabies in the Cape Flats. Again the beneficiaries are those who can least afford to pay for it. At a cost of ± R12.80 per vaccination this exercise is R981 000 worth of money well spent.

2.4 Inventories

Inventories on hand at year-end for all stores in the department. The costing method used for stationery, cleaning ma-

terial and provisions (food) are based on the average price of acquisition. With regard to the wine store the method of costing is based on the Department's approved tariff register.

Domestic consumables (cleaning material)	R12 914
Food and food supplies (provisions)	R13 587
Stationery and printing	R32 271
Wine store	R253 837

3. Capacity constraints

With the implementation of the new standardised structure for Departments of Agriculture throughout all provinces, this Department had to embark on a total restructuring. As a result thereof time consuming planning processes as well as job evaluation processes were done. During this period only a minimum of appointments could be made while waiting for the processes to conclude. At the same time infrastructure (extension to buildings, new buildings and renting) had to be expanded to keep up with the increased need for the Department's services. Emerging farmers grew to ± 17 500 and food security was added to the Department's mandate.

All the above have put excessive strain on the current personnel corps. This lack of capacity was perhaps the single biggest constraint in reaching all the Department's objectives.

Together with the above the pressure on the Department's equitable share, as opposed to conditional grants, is increasing. The conditional grants cannot be used for any other purpose than prescribed by their conditions – the equitable share is normally used for personnel and operational expenditure. An equilibrium must be re-established between these two funding sources.

4. Utilisation of donor funds

No donor funding was received during the period under review.

5. Trading entities and public entities

CASIDRA (Pty) Ltd was established under the Companies' Act of 1973 (National Act 61 of 1973) – No 1973/006186/07. The Department has an oversight role of this provincial business enterprise. Accountability of this institution rests with its Board who is appointed by the Provincial Minister of Agriculture. The Provincial Government of the Western Cape holds all the shares in this institution.

Functions:

Delivery of services to improve the quality of life in rural areas through:

- Poverty alleviation through economic growth and rural development.
- Unlocking of human resources and capacity.

Accountability Arrangements:

- CASIDRA complies with the Companies' Act and the PFMA.
- A shareholder's compact is drafted with the Department and monitored through quarterly reports.
- It submits a monthly cash flow to the Department.
- A year-end audit of the financial statements is performed (attached).

Since 1998 to 31 March 2004 this institution has accrued a loss in excess of R14 million. This fact prompted the Department, as part of its oversight role, to effect an independent investigation into the structure and financial position of Casidra (Pty) Ltd. At the time of this report the outcome thereof was not available yet.

6. Organisations to whom transfer payments have been made

Beneficiary	Reason for Transfer	Accounting Arrangements	Amount Appropriated R'000	Amount paid R'000
Municipalities	RSC Levies and vehicle licences	Statutory	269	269
Agricultural Research Council	Support deciduous fruit research	Contract	2 796	2 796
University of Stellenbosch	Agrifutura Project: Agricultural research	Contract	270	270
Casidra (Pty) Ltd	Maintain Core Capacity	Shareholder's Compact	9 000	9 000
Casidra (Pty) Ltd	Comprehensive Agricultural Programme	Contract	8 465	8 954
Trade Fundi (Pty) Ltd	Empowerment Project for LRAD beneficiaries	Contract	2 900	2 900
SA Agri Academy	Training for emerging farmers	Contract	351	351

Beneficiary	Reason for Transfer	Accounting Arrangements	Amount Appropriated R'000	Amount paid R'000
Other	Insurance for vehicles	Contract	25	25
Employer Social Benefits	Payments of benefits	Statutory	1 368	1 368
Farmers	Subsidies: Soil conservation	Statutory	591	591
Bursaries to non-employees	Scarce skills in Agriculture	Contract	121	121
Refunds: Act of grace	Acts of grace	None	4	4
KOO Water Scheme	Drought relief	Contract	1 380	1 875
MBB Consulting Engineers	Supply base for emerging farmers at Philippi market	Contract	855	855
Cape Women's Forum	Training farm workers in HIV & Aids, TB	Contract	-	25
Wes-Kaapse Buldoetsentrum	Testing facility for bulls	Contract	20	20
Stellenbosch Aids Action	Training of farm workers in HIV & Aids	Contract	-	34
Kalkberg estate	Prevention of FAS	Contract	-	150
Women on Farms project	Training of female farm workers	Contract	80	80
Departmental agencies	Agricultural research	Contracts	2 844	-
Emerging farmers	Capacity improvements	Contracts	1 361	1 361
Various	Cash donations	None	9	9
Farmers	Subsidies: Drought relief	Statutory	9 000	366

7. Public private partnerships (PPP)

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

8. Corporate governance arrangements

The initial generic fraud prevention plan was customized through the 2003/04 financial year, but could not be completely implemented in the year under review since the Department was completely restructured because of the standardised programme structure that was implemented after November 2003. The physical magnitude of this endeavour caused for more than a year to pass while structures were adopted and jobs were evaluated. Job evaluations were done first where posts had incumbents which delayed the appointments to the risk management/internal control section.

Internal control systems for the Department will be further developed and implemented with the personnel appointments for the internal control component.

Currently the Department makes use of a centralised audit component and audit committee as approved by Provincial Parliament.

A complete risk assessment was done on the Department during the year under assessment which is currently being used to do mapping and which will be used by the new appointments as starting point for the implementation of newer and better systems.

Conflict of interest is managed through annual formal written declarations by the members of the Senior Management Service, as well as that bid committee members are compelled to declare their interest at every meeting of this committee. Non-designated members of the staff are regularly reminded to declare interest where applicable.

The Department has employed an Occupational Health and Safety Officer who is responsible for safety, health and environment issues.

Financial delegations were done to conform to Treasury Regulations, DPSA prescripts and the Accounting Officer's System to direct Supply Chain Management processes, including the Bid Committee.

9. Discontinued activities/activities to be discontinued

No activities have been discontinued.

10. New/proposed activities

Remote sensing and research applicable to the effects on agriculture in the Western Cape through climate changes by global warming.

11. Events after the reporting date

None to report.

12. Performance information

Refer to Part two, Programme performance, of the Annual Report in terms of reporting on the actual performance of the period under review by the different programmes.

For the year under review monthly and quarterly reports on conditional grants, as well as this annual report were used to deliver performance information. For the 2005/06 financial year total performance reporting will be done on a quarterly basis.

The Department will rely heavily on the assessment by the internal audit component for independent verification of own performance as well as internal monitoring and evaluation.

For the year under review an independent company was appointed to do a survey amongst the Department's external clients that also gave direction to own performance assessment.

Reference to previous Audit Report and SCOPA Resolutions	Subject	Findings on progress
Audit Report - Emphasis of matter:		
1. Machinery and Equipment, capital: R11 027 000.	LOGIS as asset register.	The office of the Auditor-General and Provincial Treasury has agreed that LOGIS is sufficient as an asset register system.
2. Housing loan guarantees: R913 000.	Delegations from the MEC for Finance.	Result awaited of deliberations with Auditor-General's office.
3. Previous year's audit report.	Transfers in kind to emerging farmers.	Acknowledgements of receipt obtained.

14. Other

With reference to section 18(2) of the Division of Revenue Act of 2004 it can be reported that of the R205 125 000 in schedule 4 of the Act that was allocated to the Western Cape for Provincial Infrastructure grant, R25 910 000 was allocated to the Department of Agriculture. Of this amount R3 800 000 was transferred to the provincial Department of Transport and Public Works (Vote 10) to complete certain infrastructure projects for the Department of Agriculture and will be reported on in the annual report of that department. Of the remaining amount (R22 110 000), R2 590 000 was a compulsory saving to be transferred to vote 10 in 2005/06 to complete certain infrastructure projects for the Department. The amount of R6 247 000 was spent on the creation of infrastructure for emerging farmers. Due to several reasons as discussed in no. 1 above, R13 273 000 was requested for rollover to 2005/06. With the funds spent all objectives were achieved, but for the amount rolled over objectives were not met.

Regarding the Comprehensive Agricultural Support Programme R13 765 000 was received in schedule 4. Of this amount R2 060 000 was not spent for reasons in no.1 above. The rest was spent on emerging farmers in empowerment projects as well as on their own, mostly on infrastructure needs. Objectives are still being met (ongoing process). For the amount not funded on time, objectives were delayed, but still met.

In terms of schedule 5 of the Act R3 500 000 was received in terms of the Landcare Grant Programme of which R670 000 was unspent at 31 March 2005. For the amount spent all objectives were met while the objectives of the R670 000 was delayed with a month.

To the best of my knowledge all conditions of this Act were met.

In terms of section 35 of the Division of Revenue Act 2004 all rollovers of conditional grants from previous years were spent against the conditions of those grants.

Approval

The Annual Financial Statements set out on pages 33 to 74 have been approved by the Accounting Officer.



Dr PC Van Rooyen
Accounting Officer
(31 May 2005)

**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 2005**

1. AUDIT ASSIGNMENT

The financial statements as set out on pages 33 to 74, for the year ended 31 March 2005, 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 4 and 20 of the Public Audit Act, 2004 (Act No. 25 of 2004). 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.

The audit was completed in accordance with Auditor-General Directive No. 1 of 2005.

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 of Agriculture at 31 March 2005 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 Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA).

4. EMPHASIS OF MATTER

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

4.1 ASSET ADDITION RECONCILIATION

A reconciliation of asset additions between the logistical information system (Logis) and the basic accounting system (BAS) as at 31 March 2005, could not be submitted for audit purposes. Consequently a comparison between the addition values as disclosed in annexure 4 to the annual financial statements and the addition values per the Logis asset register could not be made. In addition no report could be produced by Logis to assist with the identification of differences between the two systems.

4.2 INTERNAL AUDIT

According to section 38(1)(a)(ii) of the Public Finance Management Act, 1999, the accounting officer of a department must ensure that the department has and maintains a system of internal audit under the control and direction of an audit committee complying with, and operating in accordance, with regulations and instructions, prescribed in terms of sections 76 and 77 of the PFMA.

Except for a risk assessment, no internal audits were performed at this department during the year under review. This was mainly due to capacity constraints of the provincial shared internal audit directorate.

5. APPRECIATION

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



**JM Williams for Auditor-General
Cape Town
29 July 2005**



**WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11**

**ACCOUNTING POLICIES
for the year ended 31 March 2005**

The Annual Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Annual 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 2004. The following issued, but not yet effective Standards of Generally Recognised Accounting Practice have not been fully complied with in the Annual Financial Statements: GRAP 1, 2 and 3.

1. Basis of preparation

The Annual Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. 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

Appropriated funds

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, unless otherwise stated.

Departmental revenue

Tax revenue

A tax receipt is defined as compulsory, irrecoverable revenue collected by entities. Tax receipts are recognised as revenue in the statement of financial performance on receipt of the funds.

Sale of goods and services other than capital assets

This comprises the proceeds from the sale of goods and/or services produced by the entity. Revenue is recognised in the statement of financial performance on receipt of the funds.

Fines, penalties and forfeits

Fines, penalties and forfeits are compulsory receipts imposed by court or quasi-judicial body. Revenue is recognised in the statement of financial performance on receipt of the funds.

Interest, dividends and rent on land

Interest and dividends received are recognised upon receipt of the funds, and no provision 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 Statement of Financial Performance of the department and then transferred to the National/Provincial Revenue Fund. Revenue received from the rent of land is recognised in the statement of financial performance on receipt of the funds.

Sale of capital assets

The proceeds from the sale of capital assets is recognised as revenue in the statement of financial performance on receipt of the funds.

Financial transactions in assets and liabilities

Repayments of loans and advances previously extended to employees and public corporations for policy purposes are recognised as revenue in the statement of financial performance on receipt of the funds.

Cheques issued in previous accounting periods that expire before being banked are recognised as revenue in the statement of financial performance when the cheque becomes stale. When the cheque is reissued the payment is made from Revenue.

Local and foreign aid assistance

Local and foreign aid assistance is recognised in the statement of financial performance on receipt of funds. Where amounts are expensed before funds are received, a receivable is raised. Where amounts have been inappropriately expensed using Local and Foreign aid assistance, a payable is raised. In the situation where the department is allowed to retain surplus funds, these funds are shown as a reserve.

3. Expenditure

Compensation of employees

Salaries and wages comprise payments to employees. Salaries and wages are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system. The expenditure is classified as capital where the employees were involved, on a full time basis, on capital projects during the financial year. All other payments are classified as current expense.

Social contributions include the entities' contribution to social insurance schemes paid on behalf of the employee. Social contributions are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system.

Short-term employee benefits

The cost of short-term employee benefits is expensed in the Statement of Financial Performance in the reporting period when the final authorisation for payment is effected on the system. Short-term employee benefits, that give rise to a present legal or constructive obligation are disclosed as a disclosure note to the Annual Financial Statements and are not recognised in the Statement of Financial Performance.

Long-term employee benefits and other post employment benefits

Termination benefits

Termination benefits are recognised and expensed only when the final authorisation for payment is effected on the system.

Medical benefits

The department provides medical benefits for its employees through defined benefit plans. Employer contributions to the fund are incurred when the final authorisation for payment is effected on the system. No provision is made for medical benefits in the Annual Financial Statements of the department.

Post employment retirement benefits

The department provides retirement benefits for certain of 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 the final authorisation for payment to the fund is effected on the system. No provision is made for retirement benefits in the Annual Financial Statements of the department. Any potential liabilities are disclosed in the Annual Financial Statements of the Provincial Revenue Fund and not in the Annual Financial Statements of the employer department.

Other employee benefits

Obligations arising from leave entitlement, thirteenth cheque and performance bonus that are reflected in the disclosure notes have not been paid for at year-end.

Goods and services

Payments made for goods and/or services are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system. The expense is classified as capital if the goods and services was used on a capital project.

Interest and rent on land

Interest and rental payments resulting from the use of land, are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system. This item excludes rental on the use of buildings or other fixed structures.

Financial transactions in assets and liabilities

Financial transactions in assets and liabilities include bad debts written off. Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending available to the department. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts.

Unauthorised expenditure

Unauthorised expenditure, is defined as:

- 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.

Such expenditure is treated as a current asset in the Statement of Financial Position until such expenditure is approved by the relevant authority, recovered or written off as irrecoverable.

Irregular expenditure

Irregular expenditure, is defined as :

expenditure, other than unauthorised expenditure, incurred in contravention 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.

It is treated as expenditure in the Statement of Financial Performance. If such expenditure is not condoned and it is possibly recoverable it is disclosed as receivable in the Statement of Financial Position at year-end.

Fruitless and wasteful expenditure

Fruitless and wasteful expenditure, is defined as:

expenditure that was made in vain and would have been avoided had reasonable care been exercised, therefore

- it must be recovered from a responsible official (a debtor account should be raised), or
- the vote. (If responsibility cannot be determined.)

Such expenditure is treated as a current asset in the Statement of Financial Position until such expenditure is recovered from the responsible official or written off as irrecoverable.

4. Transfers and subsidies

Transfers and subsidies include all irrecoverable payments made by the entity. Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system.

5. Expenditure for capital assets

Capital assets are assets that can be used repeatedly and continuously in production for more than one year. Payments made for capital assets are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system.

6. Investments

Investments include; Investments in Associates; Joint ventures; Investments in controlled entities and other investments.

Investments are shown at cost. On disposal of an investment, the surplus/(deficit) is recognised as revenue in the Statement of Financial Performance.

7. Receivables

Receivables are not normally recognised under the modified cash basis of accounting. However, receivables included in the Statement of Financial Position arise from cash payments that are recoverable from another party, when the payments are made.

Receivables for services delivered are not recognised in the Statement of Financial Position as a current asset or as income in the Statement of Financial Performance, as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are disclosed separately as part of the disclosure notes to enhance the usefulness of the Annual Financial Statements.

8. Cash and cash equivalents

Cash and cash equivalents consists of cash on hand and balances with banks, short-term investments in money market instruments and demand deposits. Cash equivalents are short-term highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value.

9. Payables

Payables are not normally recognised under the modified cash basis of accounting. However, payables included in the Statement of Financial Position arise from advances received that are due to the Provincial/National Revenue Fund or another party.

10. Lease commitments

Lease commitments for the period remaining from the reporting date until the end of the lease contract are disclosed as part of the disclosure notes to the Annual Financial Statements. These commitments are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance as the Annual Financial Statements are prepared on the cash basis of accounting.

Operating lease expenditure is expensed when the payment is made.

Finance lease expenditure is expensed when the payment is made, but results in the acquisition of the asset under the lease agreement. A finance lease is not allowed in terms of the Public Finance Management Act.

11. Accruals

This amount represents goods/services that have been received, but no invoice has been received from the supplier at the reporting date, OR an invoice has been received but final authorisation for payment has not been effected on the system. These amounts are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are however disclosed as part of the disclosure notes.

12. Contingent liability

This is a possible obligation that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the department; or

a present obligation that arises from past events but is not recognised because:

- it is not probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; or
- the amount of the obligation cannot be measured with sufficient reliability

Contingent liabilities are not recognised in the Statement of Financial Position, but the information is disclosed as part of the disclosure notes.

13. Commitments

This amount represents goods/services that have been approved and/or contracted, but no delivery has taken place at the reporting date. These amounts are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are however disclosed as part of the disclosure notes.

14. Capitalisation reserve

The capitalisation reserve represents an amount equal to the value of the investment and/or loans capitalised. On disposal, repayment or recovery, such amounts are transferred to the Revenue Fund.

15. Recoverable revenue

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

16. Comparative figures

Where necessary, comparative figures have been restated to conform to the changes in the presentation in the current year. The comparative figures shown in these Annual Financial Statements are limited to the figures shown in the previous year's audited Annual Financial Statements and such other comparative figures that the department may reasonably have available for reporting. Reclassification of expenditure has occurred due to the implementation of the Standard Chart of Accounts. It is not practical to present comparative amounts in the Cash Flow Statements as this would involve reclassification of amounts dating back to the 2002/03 year-end.

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11**

**APPROPRIATION STATEMENT
for the year ended 31 March 2005**

Appropriation per programme									
Programme	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration									
Current payment	28,241	-	(100)	28,141	28,494	(353)	101.3%	24,380	24,623
Transfers and subsidies	133	-	(25)	108	108	-	100.0%	105	100
Expenditure for capital assets	3,363	-	(942)	2,421	726	1,695	30.0%	7,001	6,021
2. Sustainable resource management									
Current payment	16,465	(753)	(166)	15,546	15,546	-	100.0%	14,673	13,191
Transfers and subsidies	10,370	753	83	11,206	3,327	7,879	29.7%	850	847
Expenditure for capital assets	10,317	-	543	10,860	7,393	3,467	68.1%	6,020	4,722
3. Farmer support and development									
Current payment	20,570	-	(100)	20,470	20,916	(446)	102.2%	26,515	22,529
Transfers and subsidies	26,421	-	-	26,421	23,813	2,608	90.1%	5,640	8,826
Expenditure for capital assets	22,856	-	(2,779)	20,077	6,101	13,976	30.4%	6,457	1,615
4. Veterinary services									
Current payment	22,239	-	(122)	22,117	22,117	-	100.0%	18,464	17,497
Transfers and subsidies	246	-	(58)	188	188	-	100.0%	41	41
Expenditure for capital assets	422	-	327	749	749	-	100.0%	845	1,221
5. Technology, research and development									
Current payment	36,055	-	(100)	35,955	36,156	(201)	100.6%	31,705	32,432
Transfers and subsidies	3,459	-	-	3,459	3,558	(99)	102.9%	6,794	6,793
Expenditure for capital assets	3,925	-	252	4,177	2,492	1,685	59.7%	1,127	1,637
6. Agricultural economics									
Current payment	5,603	-	(100)	5,503	6,146	(643)	111.7%	4,091	3,530
Transfers and subsidies	292	-	-	292	312	(20)	106.8%	490	483
Expenditure for capital assets	367	-	884	1,251	588	663	47.0%	149	61
7. Structured agricultural training									
Current payment	13,384	-	688	14,072	15,967	(1,895)	113.5%	12,994	12,929
Transfers and subsidies	35	-	-	35	118	(83)	337.1%	23	135
Expenditure for capital assets	5,881	-	1,715	7,596	2,078	5,518	27.4%	3,335	1,358
Subtotal	230,644	-	-	230,644	196,893	33,751	85.4%	171,699	160,591
Statutory Appropriation									
Total	230,644	-	-	230,644	196,893	33,751	85.4%	171,699	160,591
Departmental receipts					2,857			1,110	
Actual amounts per Statements of Financial Performance (Total revenue)					233,501			172,809	
Actual amounts per Statements of Financial Performance (Total expenditure)					196,893				160,591

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11**

**APPROPRIATION STATEMENT
for the year ended 31 March 2005**

Appropriation per economic classification									
	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	94,885	(2,300)	-	92,585	92,585	-	100.0%	87,526	85,108
Goods and services	47,672	1,543	-	49,215	52,748	(3,533)	107.2%	45,211	41,533
Financial transactions in assets and liabilities	-	4	-	4	9	(5)	225.0%	92	92
Transfers and subsidies to:									
Provinces and municipalities	284	9	(24)	269	269	-	100.0%	882	928
Departmental agencies and accounts	20,709	(15,115)	46	5,640	2,796	2,844	49.6%	5,338	6,059
Universities and technikons	270	-	-	270	270	-	100.0%	478	190
Public corporations and private enterprises	-	20,056	3	20,059	20,302	(243)	101.2%	5,683	5,320
Non-profit institutions	650	7	33	690	1,444	(754)	209.3%	136	622
Households	19,042	(4,212)	(58)	14,772	6,334	8,438	42.9%	1,419	4,100
Gifts and donations	1	8	-	9	9	-	100.0%	-	3
Payment on capital assets									
Buildings and other fixed structures	19,682	(3,974)	2,258	17,966	7,106	10,860	39.6%	7,995	5,610
Machinery and equipment	27,379	3,801	(2,446)	28,734	12,590	16,144	43.8%	16,939	11,026
Biological or cultivated assets	-	112	-	112	112	-	100.0%	-	-
Software and other intangible assets	70	61	188	319	319	-	100.0%	-	-
Total	230,644	-	-	230,644	196,893	33,751	85.4%	171,699	160,591

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11**

**DETAIL PER PROGRAMME 1 – ADMINISTRATION
for the year ended 31 March 2005**

Programme per sub-programme	2004/05							2003/04	
	Adjusted Appropriation	Shift-ing of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Office of the MEC									
Current payment	2,840	258	-	3,098	3,098	-	100.0%	2,807	2,695
Transfers and subsidies	5	1	-	6	6	-	100.0%	5	5
Expenditure for capital assets	277	-	(17)	260	260	-	100.0%	61	42
1.2 Senior management									
Current payment	1,966	(313)	-	1,653	1,653	-	100.0%	1,337	1,334
Transfers and subsidies	4	-	-	4	4	-	100.0%	5	4
Expenditure for capital assets	1,319	-	(278)	1,041	41	1,000	3.9%	20	20
1.3 Corporate services									
Current payment	14,886	346	-	15,232	15,585	(353)	102.3%	13,250	13,692
Transfers and subsidies	78	1	-	79	79	-	100.0%	60	60
Expenditure for capital assets	1,168	-	(480)	688	335	353	48.7%	6,470	5,509
1.4 Financial management									
Current payment	8,549	(291)	(100)	8,158	8,158	-	100.0%	6,986	6,902
Transfers and subsidies	46	(2)	(25)	19	19	-	100.0%	35	31
Expenditure for capital assets	599	-	(167)	432	90	342	20.8%	450	450
Total	31,737	-	(1,067)	30,670	29,328	1,342	95.6%	31,486	30,744

Economic Classification	2004/05							2003/04	
	Adjusted Appropriation	Shift-ing of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	15,645	(382)	(100)	15,163	15,163	-	100.0%	11,909	11,871
Goods and services	12,596	378	-	12,974	13,327	(353)	102.7%	12,466	12,749
Financial transactions in as-sets and liabilities	-	4	-	4	4	-	100.0%	5	5
Transfers and subsidies to:									
Provinces and municipalities	74	(8)	(25)	41	41	-	100.0%	45	34
Non-profit institutions	-	59	-	59	59	-	100.0%	-	-
Households	58	(57)	-	1	1	-	100.0%	60	60
Gifts and donations	1	6	-	7	7	-	100.0%	-	3
Payment for capital as-sets									
Buildings and other fixed structures	1,000	-	-	1,000	-	1,000	0.0%	-	-
Machinery and equipment	2,363	-	(942)	1,421	726	695	51.1%	7,001	6,022
Total	31,737	-	(1,067)	30,670	29,328	1,342	95.6%	31,486	30,744

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11**

**DETAIL PER PROGRAMME 2 – SUSTAINABLE RESOURCE MANAGEMENT
for the year ended 31 March 2005**

Programme per sub-programme	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Engineering services									
Current payment	8,047	(2,155)	(166)	5,726	5,726	-	100.0%	7,838	6,284
Transfers and subsidies	856	753	83	1,692	2,327	(635)	137.5%	395	394
Expenditure for capital assets	3,344	530	543	4,417	3,012	1,405	68.2%	1,758	829
2.2 Landcare									
Current payment	8,418	1,402	-	9,820	9,820	-	100.0%	6,835	6,907
Transfers and subsidies	9,514	-	-	9,514	1,000	8,514	10.5%	455	453
Expenditure for capital assets	6,973	(530)	-	6,443	4,381	2,062	68.0%	4,262	3,893
Total	37,152	-	460	37,612	26,266	11,346	69.8%	21,543	18,760

Economic Classification	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	10,159	(144)	(166)	9,849	9,849	-	100.0%	9,135	9,135
Goods and services	6,306	(609)	-	5,697	5,697	-	100.0%	5,536	4,054
Financial transactions in assets and liabilities	-	-	-	-	-	-	0.0%	2	2
Transfers and subsidies to:									
Provinces and municipalities	23	(1)	1	23	23	-	100.0%	350	21
Dept agencies & accounts	-	-	46	46	46	-	100.0%	-	-
Public corporations & private enterprises	-	-	3	3	3	-	100.0%	-	-
Non-profit institutions	-	297	33	330	1,085	(755)	328.8%	-	-
Households	10,347	457	-	10,804	2,170	8,634	20.1%	500	826
Payment for capital assets									
Buildings and other fixed structures	10,015	(2,542)	543	8,016	4,549	3,467	56.7%	4,143	4,143
Machinery and equipment	302	2,487	-	2,789	2,789	-	100.0%	1,877	579
Software & other intangible assets	-	55	-	55	55	-	100.0%	-	-
Total	37,152	-	460	37,612	26,266	11,346	69.8%	21,543	18,760

WESTERN CAPE: DEPARTMENT OF AGRICULTURE

VOTE 11

DETAIL PER PROGRAMME 3 – FARMER SUPPORT AND DEVELOPMENT
for the year ended 31 March 2005

Programme per sub-programme	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Farmer settlement									
Current payment	5,042	-	-	5,042	5,095	(53)	101.1%	16,826	13,112
Transfers and subsidies	9,362	-	-	9,362	8,769	593	93.7%	825	3,910
Expenditure for capital assets	11,015	(837)	(1,379)	8,799	1,543	7,256	17.5%	6,422	1,528
3.2 Farmer support services									
Current payment	6,504	(374)	(100)	6,030	6,030	-	100.0%	9,689	9,417
Transfers and subsidies	3,846	20	-	3,866	1,703	2,163	44.1%	15	15
Expenditure for capital assets	4,506	-	-	4,506	377	4,129	8.4%	35	87
3.3 Food security									
Current payment	8,431	204	-	8,635	9,028	(393)	104.6%	-	-
Transfers and subsidies	3,178	939	-	4,117	4,265	(148)	103.6%	-	-
Expenditure for capital assets	7,255	309	(1,400)	6,164	3,573	2,591	58.0%	-	-
3.4 Casidra (Pty) Ltd									
Transfers and subsidies	9,000	-	-	9,000	9,000	-	100.0%	4,800	4,901
3.5 Farm worker development									
Current payment	593	170	-	763	763	-	100.0%	-	-
Transfers and subsidies	1,035	(959)	-	76	76	-	100.0%	-	-
Expenditure for capital assets	80	528	-	608	608	-	100.0%	-	-
Total	69,847	-	(2,879)	66,968	50,830	16,138	75.9%	38,612	32,970

Economic Classification	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	14,325	(502)	(100)	13,723	13,723	-	100.0%	17,330	15,859
Goods and services	6,245	502	-	6,747	7,193	(446)	106.6%	9,185	6,670
Transfers and subsidies to:									
Provinces and municipalities	48	(7)	-	41	41	-	100.0%	332	737
Dept agencies & accounts	17,959	(15,115)	-	2,844	-	2,844	0.0%	-	-
Public corporations & private enterprises	-	20,046	-	20,046	20,282	(236)	101.2%	4,800	4,918
Non-profit institutions	150	130	-	280	280	-	100.0%	-	462
Households	8,264	(5,056)	-	3,208	3,208	-	100.0%	508	2,709
Gifts and donations	-	2	-	2	2	-	100.0%	-	-
Payment for capital assets									
Buildings and other fixed structures	2,992	-	-	2,992	1,858	1,134	62.1%	3,000	615
Machinery and equipment	19,864	(83)	(2,779)	17,002	4,160	12,842	24.5%	3,457	1,000
Biological or Cultivated assets	-	83	-	83	83	-	100.0%	-	-
Total	69,847	-	(2,879)	66,968	50,830	16,138	75.9%	38,612	32,970

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11**

**DETAIL PER PROGRAMME 4 – VETERINARY SERVICES
for the year ended 31 March 2005**

Programme per sub-programme	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 Animal health									
Current payment	12,934	555	-	13,489	13,489	-	100.0%	10,975	10,787
Transfers and subsidies	220	-	(53)	167	167	-	100.0%	30	30
Expenditure for capital assets	-	-	122	122	122	-	100.0%	91	295
4.2 Export control									
Current payment	1,353	(399)	-	954	954	-	100.0%	-	-
Transfers and subsidies	12	(5)	(5)	2	2	-	100.0%	-	-
Expenditure for capital assets	12	-	35	47	47	-	100.0%	-	-
4.3 Veterinary public health									
Current payment	2,059	110	-	2,169	2,169	-	100.0%	2,458	1,944
Transfers and subsidies	3	1	-	4	4	-	100.0%	3	3
Expenditure for capital assets	-	-	10	10	10	-	100.0%	31	198
4.4 Veterinary laboratory services									
Current payment	5,893	(266)	(122)	5,505	5,505	-	100.0%	5,031	4,766
Transfers and subsidies	11	4	-	15	15	-	100.0%	8	8
Expenditure for capital assets	410	-	160	570	570	-	100.0%	723	728
Total	22,907	-	147	23,054	23,054	-	100.0%	19,350	18,759

Economic Classification	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	16,289	(717)	(122)	15,450	15,450	-	100.0%	14,020	13,542
Goods and services	5,950	717	-	6,667	6,667	-	100.0%	4,435	3,946
Financial transactions in assets and liabilities	-	-	-	-	-	-	0.0%	9	9
Transfers and subsidies to:									
Provinces and municipalities	36	1	-	37	37	-	100.0%	41	41
Public corporations & private enterprises	-	8	-	8	8	-	100.0%	-	-
Households	210	(9)	(58)	143	143	-	100.0%	-	-
Payment for capital assets									
Machinery and equipment	422	-	327	749	749	-	100.0%	845	1,221
Total	22,907	-	147	23,054	23,054	-	100.0%	19,350	18,759

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11**

**DETAIL PER PROGRAMME 5 – TECHNOLOGY RESEARCH AND DEVELOPMENT
for the year ended 31 March 2005**

Programme per sub-programme	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
5.1 Research									
Current payment	20,138	(238)	-	19,900	19,900	-	100.0%	18,005	18,425
Transfers and subsidies	3,284	-	-	3,284	3,309	(25)	100.8%	37	37
Expenditure for capital assets	293	165	252	710	561	149	79.0%	454	564
5.2 Information services									
Current payment	778	435	-	1,213	1,414	(201)	116.6%	610	616
Transfers and subsidies	1	-	-	1	1	-	100.0%	6,700	6,707
Expenditure for capital assets	460	171	-	631	430	201	68.1%	-	-
5.3 Infrastructure support services									
Current payment	15,139	(197)	(100)	14,842	14,842	-	100.0%	13,090	13,391
Transfers and subsidies	174	-	-	174	248	(74)	142.5%	57	49
Expenditure for capital assets	3,172	(336)	-	2,836	1,501	1,335	52.9%	673	1,073
Total	43,439	-	152	43,591	42,206	1,385	96.8%	39,626	40,862

Economic Classification	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	25,551	(348)	(100)	25,103	25,103	-	100.0%	23,778	23,794
Goods and services	10,504	348	-	10,852	11,053	(201)	101.9%	7,866	8,577
Financial transactions in assets and liabilities	-	-	-	-	-	-	0.0%	61	61
Transfers and subsidies to:									
Provinces and municipalities	68	26	-	94	94	-	100.0%	86	73
Dept agencies & accounts	2,750	-	-	2,750	2,750	-	100.0%	5,338	5,831
Public corporations & private enterprises	-	2	-	2	2	-	100.0%	883	402
Non-profit institutions	500	(480)	-	20	20	-	100.0%	136	100
Households	141	452	-	593	692	(99)	116.7%	351	387
Payment for capital assets									
Buildings and other fixed structures	-	173	-	173	173	-	100.0%	23	23
Machinery and equipment	3,875	(208)	252	3,919	2,234	1,685	57.0%	1,104	1,614
Biological or Cultivated assets	-	29	-	29	29	-	100.0%	-	-
Software & other intangible assets	50	6	-	56	56	-	100.0%	-	-
Total	43,439	-	152	43,591	42,206	1,385	96.8%	39,626	40,862

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11**

**DETAIL PER PROGRAMME 6 – AGRICULTURAL ECONOMICS
for the year ended 31 March 2005**

Programme per sub-programme	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
6.1 Marketing services									
Current payment	3,847	47	-	3,894	4,537	(643)	116.5%	4,091	3,530
Transfers and subsidies	275	-	-	275	275	-	100.0%	490	483
Expenditure for capital assets	177	35	884	1,096	453	643	41.3%	149	61
6.2 Macro economics and statistics									
Current payment	1,756	(47)	(100)	1,609	1,609	-	100.0%	-	-
Transfers and subsidies	17	-	-	17	37	(20)	217.6%	-	-
Expenditure for capital assets	190	(35)	-	155	135	20	87.1%	-	-
Total	6,262	-	784	7,046	7,046	-	100.0%	4,730	4,074

Economic Classification	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	3,553	(207)	(100)	3,246	3,246	-	100.0%	2,727	2,279
Goods and services	2,050	207	-	2,257	2,900	(643)	128.5%	1,356	1,236
Financial transactions in assets and liabilities	-	-	-	-	-	-	0.0%	15	15
Transfers and subsidies to:									
Provinces and municipalities	9	(1)	-	8	8	-	100.0%	5	5
Dept agencies & accounts	-	-	-	-	-	-	0.0%	-	228
Universities & Technikons	270	-	-	270	270	-	100.0%	478	190
Non-profit institutions	-	-	-	-	-	-	0.0%	-	60
Households	13	1	-	14	34	(20)	242.9%	-	-
Payment for capital assets									
Machinery and equipment	347	-	696	1,043	380	663	36.4%	149	61
Software & other intangible assets	20	-	188	208	208	-	100.0%	-	-
Total	6,262	-	784	7,046	7,046	-	100.0%	4,730	4,074

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11**

**DETAIL PER PROGRAMME 7 - STRUCTURED AGRICULTURAL TRAINING
for the year ended 31 March 2005**

Programme per sub-programme	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
7.1 Tertiary education									
Current payment	11,452	-	688	12,140	13,098	(958)	107.9%	10,981	11,536
Transfers and subsidies	30	-	-	30	108	(78)	360.0%	21	133
Expenditure for capital assets	4,376	-	298	4,674	98	4,576	2.1%	398	127
2.2 Further education and training (FET)									
Current payment	1,932	-	-	1,932	2,869	(937)	148.5%	2,013	1,393
Transfers and subsidies	5	-	-	5	10	(5)	200.0%	2	2
Expenditure for capital assets	1,505	-	1,417	2,922	1,980	942	67.8%	2,937	1,231
Total	19,300	-	2,403	21,703	18,163	3,540	83.7%	16,352	14,422

Economic Classification	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payment									
Compensation of employees	9,363	-	688	10,051	10,051	-	100.0%	8,627	8,628
Goods and services	4,021	-	-	4,021	5,911	(1,890)	147.0%	4,367	4,301
Transfers and subsidies to:									
Provinces and municipalities	26	(1)	-	25	25	-	100.0%	23	17
Non-profit institutions	-	1	-	1	-	1	0.0%	-	-
Households	9	-	-	9	86	(77)	955.6%	-	118
Payment for capital assets									
Buildings and other fixed structures	5,675	(1,605)	1,715	5,785	526	5,259	9.1%	829	829
Machinery and equipment	206	1,605	-	1,811	1,552	259	85.7%	2,506	529
Total	19,300	-	2,403	21,703	18,163	3,540	83.7%	16,352	14,422

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11**

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2005**

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in note 6 (Transfers and subsidies) and Annexure 1 (A-I) to the Annual Financial Statements.

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

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

3. Detail on financial transactions in assets and liabilities

Detail of these transactions per programme can be viewed in note 5 (Financial transactions in assets and liabilities) to the Annual Financial Statements.

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

4.1 Per Programme

	Voted Funds after virement	Actual Expenditure	Variances	
	R'000	R'000	R'000	%
Programme 1: Administration	30,670	29,328	1,342	4.38
Surplus result of a compulsory saving (R1m) to Transport and Public Works for Elsenburg office buildings and R0.342 underspending on capital. Application for rollover to the amount of R0.342 has been made for the purchasing of furniture and equipment for new offices.				
Programme 2: Sustainable resource management	37,612	26,266	11,346	30.17
Surplus result of an underspending on the Drought Relief conditional grant (R8.634m) due to claims outstanding and R2.038m underspending on the Provincial Infrastructure Grant and R0.674m on Landcare. Application for rollover to the amount of R11.346m has been made.				
Programme 3: Farmer support and development	66,968	50,830	16,138	24.1
Surplus result of a compulsory saving (R0.920m) to Transport and Public Works for Elsenburg office buildings and underspending of R2.060m CASP, R10.160m PIG and R3m LRAD. Application for rollover to the amount of R15.220m has been made.				
Programme 5: Technology research and development	43,591	42,206	1,385	3.18
Surplus result of an underspending on PIG to the amount of R0.385m and R1m on capital expenditure. Application for rollover to the amount of R1.385m has been made.				
Programme 7: Structured agricultural training	21,703	18,163	3,540	16.31
Surplus result of a compulsory saving (R2.590m) to Transport and Public Works for Elsenburg office buildings and underspending of R0.691m PIG and R0.259m on capital. Application for rollover to the amount of R0.950m has been made.				

4.2 Per Economic classification

R'000

Current payment:

Goods and services (3,533)
Financial transactions in assets and liabilities (5)

Transfers and subsidies:

Departmental agencies and accounts 2,844
Public corporations and private enterprises (243)
Non-profit institutions (754)
Households 8,438

Payments for capital assets:

Buildings and other fixed structures 10,860
Machinery and equipment 16,144

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11**

**STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2005**

	<i>Note</i>	2004/05 R'000	2003/04 R'000
REVENUE			
Annual appropriation	1	230,644	171,699
Departmental revenue	2	2,857	1,110
TOTAL REVENUE		233,501	172,809
EXPENDITURE			
Current expenditure			
Compensation of employees	3	92,585	85,108
Goods and services	4	52,748	41,533
Financial transactions in assets and liabilities	5	9	92
Total current expenditure		145,342	126,733
Transfers and subsidies	6	31,424	17,222
Expenditure for capital assets			
Buildings and other fixed structures	7	7,106	5,610
Machinery and equipment	7	12,590	11,026
Biological or cultivated assets	7	112	-
Software and other intangible assets	7	319	-
Total expenditure for capital assets		20,127	16,636
TOTAL EXPENDITURE		196,893	160,591
NET SURPLUS		36,608	12,218
NET SURPLUS FOR THE YEAR		36,608	12,218
Reconciliation of Net Surplus for the year			
Voted Funds to be surrendered to the Revenue Fund/unutilised	11	33,751	11,108
Departmental receipts to be surrendered to the Revenue Fund	12	2,857	1,110
NET SURPLUS FOR THE YEAR		36,608	12,218

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11**

**STATEMENT OF FINANCIAL POSITION
for the year ended 31 March 2005**

	<i>Note</i>	2004/05 R'000	2003/04 R'000
ASSETS			
Current assets			
Cash and cash equivalents	8	39,935	35,960
Prepayments and advances	9	253	125
Receivables	10	1,246	654
TOTAL ASSETS		41,434	36,739
LIABILITIES			
Current liabilities			
Voted funds to be surrendered to the Revenue Fund	11	33,751	11,108
Departmental revenue to be surrendered to the Revenue Fund	12	451	377
Payables	13	7,232	25,254
TOTAL LIABILITIES		41,434	36,739
NET ASSETS		-	-

**STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2005**

	<i>Note</i>	2004/05 R'000	2003/04 R'000
Capitalisation reserve		-	-
Recoverable revenue		-	-
Total		-	-

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11**

**CASH FLOW STATEMENT
for the year ended 31 March 2005**

	<i>Note</i>	2004/05 R'000
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts		243,309
Annual appropriated funds received		230,644
Departmental revenue received		13,385
Net increase in working capital		(720)
Surrendered to Revenue Fund		(24,419)
Current payments		(163,364)
Transfers and subsidies paid		(31,424)
Net cash flow available from operating activities	14	24,102
CASH FLOWS FROM INVESTING ACTIVITIES		
Payments for capital assets		(20,127)
Net cash flows from investing activities		(20,127)
Net increase in cash and cash equivalents		3,975
Cash and cash equivalents at the beginning of the period		35,960
Cash and cash equivalents at end of period	8	39,935

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005**

1. Annual Appropriation

- 1.1** Included are funds appropriated in terms of the Appropriation Act for National Departments (Voted funds) and Provincial Departments (Equitable Share):**

Programme	Final Appropriation	Actual Funds Received	Variance over/ (under)	Total Appropriation 2003/04
	R'000	R'000	R'000	R'000
1. Administration	30,670	30,670	-	31,486
2. Sustainable resource management	37,612	37,612	-	21,543
3. Farmer support and development	66,968	66,968	-	38,612
4. Veterinary services	23,054	23,054	-	19,350
5. Technology research and development	43,591	43,591	-	39,626
6. Agricultural economics	7,046	7,046	-	4,730
7. Structured agricultural training	21,703	21,703	-	16,352
Total	230,644	230,644	-	171,699

	Note	2004/05 R'000	2003/04 R'000
1.2 Conditional grants			
Total grants received	<i>Annex 1A</i>	55,912	9,104

** It should be noted that the Conditional grants are included in the amounts per the Total Appropriation in Note 1.1.

- Provincial infrastructure grant (PIG) R29,307,000 (Programme 2: R7,717,000; Programme 3: R14,301,000; Programme 5: R1,614,000 and Programme 7:R5,675,000)
- Comprehensive agriculture support programme (CASP) R13,765,000 (Programme 3)
- Landcare R3,840, 000 (Programme 2)
- Agricultural disaster management grant R9,000,000 (Programme 2)

2. Departmental revenue to be surrendered to revenue fund

Description			
Sales of goods and services other than capital assets		11,282	12,171
Interest, dividends and rent on land		554	15
Financial transactions in assets and liabilities	<i>2.1</i>	1,549	9
Transfer received consists of:		-	29
Gifts, donations and sponsorships received	<i>Annex 1H</i>	-	29
Total revenue collected		13,385	12,224
Less: Departmental Revenue Budgeted		10,528	11,114
Departmental revenue collected		2,857	1,110

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005**

	<i>Note</i>	2004/05 R'000	2003/04 R000
2.1 Financial transactions in assets and liabilities			
Nature of loss recovered			
Cheques written back		-	9
Other		<u>1,549</u>	-
		<u><u>1,549</u></u>	<u><u>9</u></u>
3. Compensation of employees			
3.1 Salaries and Wages			
Basic salary		65,472	58,441
Performance award		1,651	1,089
Service based		207	262
Compensative/circumstantial		2,088	3,049
Periodic payments		356	-
Other non-pensionable allowances		<u>9,695</u>	10,264
		<u>79,469</u>	<u>73,105</u>
3.2 Social contributions			
Short-term employee benefits			
Pension		9,148	8,272
Medical		3,942	3,678
Bargaining council		23	17
Insurance		<u>3</u>	36
		<u>13,116</u>	<u>12,003</u>
Total compensation of employees		<u><u>92,585</u></u>	<u><u>85,108</u></u>
Average number of employees		754	698
4. Goods and services			
Advertising		1,380	1,043
Attendance fees (including registration fees)		655	361
Bank charges and card fees		68	57
Bursaries (employees)		180	144
Communication		3,429	2,988
Computer services		253	458
Consultants, contractors and special services		9,384	8,516
Courier and delivery services		86	40
Drivers' licences and permits		33	-
Entertainment		606	133
External audit fees	4.1	499	441
Equipment less than R5000		2,342	417
Freight service		5	-
Inventory	4.2	12,960	9,675
Legal fees		37	-
Maintenance, repairs and running cost		1,374	589
Medical services		73	126
Operating leases		563	477
Photographic services		28	14
Plants, flowers and other decorations		6	2
Printing and publications		9	59
Professional bodies and membership fees		72	-
Resettlement costs		469	224
Subscriptions		195	431
System access fees		147	-

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005**

	<i>Note</i>	2004/05 R'000	2003/04 R'000
Taking over of contractual obligations		-	8
Owned leasehold property expenditure		5,662	5,050
Translations and transcriptions		202	14
Transport provided as part of departmental activities		93	220
Travel and subsistence	4.3	10,858	8,696
Venues and facilities		283	636
Protective, special clothing & uniforms		299	246
Training & staff development		498	468
Total Goods and services		<u>52,748</u>	<u>41,533</u>
4.1 External audit fees			
Regularity audits		499	441
		<u>499</u>	<u>441</u>
4.2 Inventory (purchased during the year)			
Strategic stock		322	8
Domestic consumables		202	516
Agricultural		2,972	3,483
Learning and teaching support material		1	-
Food and food supplies		1,590	1,548
Fuel, oil and gas		739	484
Laboratory consumables		645	453
Other consumables		2,078	880
Parts and other maintenance material		914	684
Stationery and printing		2,572	1,534
Veterinary supplies		924	-
Medical supplies		1	84
Weapons and armaments		-	1
		<u>12,960</u>	<u>9,675</u>
4.3 Travel and subsistence			
Local		9,710	7,758
Foreign		1,148	938
		<u>10,858</u>	<u>8,696</u>
5. Financial transactions in assets and liabilities			
Material losses through criminal conduct	5.1	4	62
Other material losses written off	5.2	-	28
Debts written off	5.3	5	2
		<u>9</u>	<u>92</u>
5.1 Material losses through criminal conduct			
Theft of equipment		4	51
Theft of trailer		-	11
		<u>4</u>	<u>62</u>

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005**

	<i>Note</i>	2004/05 R'000	2003/04 R'000			
5.2 Other material losses written off in Statement of Financial Performance						
Nature of losses						
Government Garage losses		-	28			
		<u>-</u>	<u>28</u>			
5.3 Bad debts written off						
Nature of debts written off						
Interest on debt		-	1			
Tax debt		-	1			
Leave without pay		5	-			
		<u>5</u>	<u>2</u>			
6. Transfers and subsidies						
Provinces and municipalities	<i>Annex 1B</i>	269	928			
Departmental agencies and accounts	<i>Annex 1C</i>	2,796	6,059			
Universities and Technikons	<i>Annex 1D</i>	270	190			
Public corporations and private enterprises	<i>Annex 1E</i>	20,302	5,320			
Non-profit institutions	<i>Annex 1F</i>	1,444	622			
Households	<i>Annex 1G</i>	6,334	4,100			
Gifts and donations	<i>Annex 1I</i>	9	3			
		<u>31,424</u>	<u>17,222</u>			
7. Expenditure for capital assets						
Buildings and other fixed structures	<i>Annex 4</i>	7,106	5,610			
Machinery and equipment	<i>Annex 4</i>	12,590	11,026			
Biological or cultivated assets	<i>Annex 4</i>	112	-			
Software and other intangible assets	<i>Annex 5</i>	319	-			
		<u>20,127</u>	<u>16,636</u>			
8. Cash and cash equivalents						
Consolidated Paymaster General Account		55	61			
Cash with commercial banks		39,880	35,899			
		<u>39,935</u>	<u>35,960</u>			
9. Prepayments and advances						
Description						
Travel and subsistence		253	125			
		<u>253</u>	<u>125</u>			
10. Receivables						
		Less than one year	One to three years	Older than three years		
Amounts owing by other entities	<i>Annex 6</i>	95	-	-	95	284
Staff debtors	<i>10.1</i>	54	-	-	54	98
Other debtors	<i>10.2</i>	687	370	40	1,097	272
		<u>836</u>	<u>370</u>	<u>40</u>	<u>1,246</u>	<u>654</u>

Amount of R40 000.00 (2004: R17 000.00) included above may not be recoverable, but has not been written off in the Statement of Financial Performance

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005**

	<i>Note</i>	2004/05 R'000	2003/04 R'000
10.1 Staff debtors			
Salary: Deductions		2	-
Salary: Tax		48	42
Salary: Medical aid		2	-
Salary: Disallowance		1	-
Private telephone		1	1
Departmental debt		-	55
		<u>54</u>	<u>98</u>
10.2 Other debtors			
Student debt		146	118
Analytical services		846	109
Other staff debt		84	45
Other receivables by entities		21	-
		<u>1,097</u>	<u>272</u>
11. Voted funds to be surrendered to the Revenue Fund			
Opening balance		11,108	7,621
Transfer from Statement of Financial Performance		33,751	11,108
Paid during the year		<u>(11,108)</u>	<u>(7,621)</u>
Closing balance		<u>33,751</u>	<u>11,108</u>
12. Departmental receipts to be surrendered to the Revenue Fund			
Opening balance		377	539
Transfer from Statement of Financial Performance		2,857	1,110
Departmental revenue budgeted		10,528	11,114
Paid during the year		<u>(13,311)</u>	<u>(12,386)</u>
Closing balance		<u>451</u>	<u>377</u>
13. Payables – current			
	<i>Note</i>	30 Days	30+ Days
Clearing accounts	13.1	-	1,127
Other payables	13.2	-	6,105
		<u>-</u>	<u>7,232</u>
		<u>1,127</u>	<u>24,879</u>
		<u>7,232</u>	<u>25,254</u>
13.1 Clearing accounts			
Miscellaneous and Deductions disallowance		17	39
Income tax and Pension fund		99	94
Recoverable revenue		1,011	242
		<u>1,127</u>	<u>375</u>

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005**

	<i>Note</i>	2004/05 R'000	2003/04 R'000
13.2 Other payables			
Drainage course		52	52
Cultivar evaluation project		27	38
LRAD training		122	122
Prosopis project		(482)	160
Goedgedacht project		-	81
Impumelelo project		52	52
South Cape College Course		5	9
Provide project		4,168	3,700
Western Cape Water Summit		14	14
SAND		109	109
PAETA		177	36
DOW evaluation		-	7
Flood		1,614	5,850
Drought		-	14,649
Protein research		89	-
SANP: ABI		39	-
Female farmer 2004		16	-
SKOG		73	-
CIEA		30	-
		<u>6,105</u>	<u>24,879</u>
14. Reconciliation of net cash flow from operating activities to surplus			
Net surplus as per Statement of Financial Performance		36,608	
Increase in receivables – current		(592)	
Increase in prepayments and advances		(128)	
Decrease in payables – current		(18,022)	
Surrenders		(24,419)	
Capital expenditure		20,127	
Departmental revenue budgeted		10,528	
Net cash flow generated by operating activities		<u>24,102</u>	
15. Appropriated funds and departmental revenue surrendered			
Appropriated funds surrendered		11,108	7,621
Departmental revenue surrendered		13,311	12,387
		<u>24,419</u>	<u>20,008</u>

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005**

These amounts are not recognised in the Annual Financial Statements and are disclosed to enhance the usefulness of the Annual Financial Statements.

16. Contingent liabilities	<i>Note</i>	2004/05 R'000	2003/04 R'000
Liable to	Nature		
Employees	Housing loan guarantees	<i>Annex 3</i> 905	922
Other departments	Unconfirmed balances	<i>Annex 7</i> 370	32
Employees	Capped leave commitments	10,307	10,562
		<u>11,582</u>	<u>11,516</u>
17. Commitments			
Approved and contracted			
Current expenditure		1,485	2,421
Capital expenditure		711	372
		<u>2,196</u>	<u>2,793</u>
18. Accruals			
	30 Days	30+ Days	
Travel and subsistence	102	-	102
Communication expenditure	47	-	47
Goods and services	94	267	361
	<u>243</u>	<u>267</u>	<u>510</u>
Confirmed balances with other departments	<i>Annex 7</i>	24	1
		<u>24</u>	<u>1</u>
19. Employee benefits			
Thirteenth cheque		2,728	2,496
Performance awards		1,535	1,281
Leave entitlement		2,546	1,433
		<u>6,809</u>	<u>5,210</u>
20. Lease Commitments			
Operating leases	Machin- ery and equip- ment		
Not later than 1 year	671	671	131
Later than 1 year and not later than 3 years	489	489	886
Later than three years	133	133	205
Total present value of lease liabilities	<u>1,293</u>	<u>1,293</u>	<u>1,222</u>

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005**

	2004/05	2003/04
	R'000	R'000
21. Receivables for services delivered (off balance sheet)		
Nature of service		
House rent	342	262
Student debt (Bursaries)	482	328
Contribution to Provide from two departments outstanding	479	177
	<u>1,303</u>	<u>767</u>
 Amount of R114 000.00 included above may not be recoverable and has not been written off.		
22. Irregular expenditure		
Reconciliation of irregular expenditure		
Opening balance	12	-
Irregular expenditure – current year	-	12
Irregular expenditure awaiting condonement	12	12
	<u>12</u>	<u>12</u>
23. Senior management personnel		
The aggregate compensation of the senior management of the department and the number of individuals determined on a full time equivalent basis receiving compensation within this category.		
	Number	
Minister	1	774
Deputy Director General	1	716
Chief Financial Officer	1	455
		<u>1,945</u>
		<u>1,889</u>

Decrease in minister's compensation due to previous minister's choice of motor vehicle scheme, where the previous minister purchased his own car and the department compensated him per km. as opposed to the current minister using the scheme where the department supplies the vehicle and running cost.

WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005

ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION				SPENT			2003/04	
	Division of Revenue Act	Roll Overs	DORA Adjustments	Total Available	Amount received by department	% of available funds spent by department	Division of Revenue Act	Amount spent by department	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Provincial Infrastructure Grant	25,910	3,697	(300)	29,307	29,307	45.9%	7,304	3,607	
Landcare	3,500	44	296	3,840	3,840	82.4%	1,800	1,756	
Comprehensive Agricultural Support programme	13,765	-	-	13,765	13,765	85.0%	-	-	
Drought relief	-	-	9,000	9,000	9,000	4.1%	-	-	
Total	43,175	3,741	8,996	55,912	55,912	51.3%	9,104	5,363	

ANNEXURE 1B
STATEMENT OF TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT			2003/04	
	Division of Revenue Act	Roll Overs	DORA Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Amount received by municipality	% of available funds spent by municipality	Amount spent by municipality	%	Division of Revenue Act	Amount
	R'000	R'000	R'000	R'000	R'000	%	R'000	%	R'000	%	R'000	R'000
Matzikama Municipality	-	-	-	-	-	0.0%	-	-	-	0.0%	-	360
Regional service council levies (RSLC)	209	-	21	230	230	100.0%	230	230	230	100.0%	-	-
Vehicle licences	-	-	39	39	39	100.0%	39	39	39	100.0%	-	-
Total	209	-	60	269	269	100.0%	269	269	269	100.0%	269	360

WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005

ANNEXURE 1C
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2003/04	
	Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	Appropriation Act R'000	Appropriation Act R'000
Provide	-	-	-	-	-	-	-	273
Agricultural Research Council	2,750	-	46	2,796	2,796	100.0%	5,726	5,726
Departmental agencies	2,844	-	-	2,844	-	0.0%	-	-
Total	5,594	-	46	5,640	2,796	49.57%	5,999	5,999

ANNEXURE 1D
STATEMENT OF TRANSFERS TO UNIVERSITIES AND TECHNIKONS

UNIVERSITY/TECHNIKON	TRANSFER ALLOCATION				EXPENDITURE			2003/04	
	Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	Amount not transferred R'000	% of Available funds Transferred %	Appropriation Act R'000	Appropriation Act R'000
University of Stellenbosch	170	-	100	270	270	-	100.0%	190	190
Total	170	-	100	270	270	-	100.0%	190	190

WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005

ANNEXURE 1E
STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION			TRANSFER			2003/04 Appropriation Act R'000		
	Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred		Capital R'000	Current R'000
Public Corporations									
Casidra (Pty) Ltd	16,151	-	632	16,783	17,026	101.4%	8,026	9,000	4,800
Subtotal	16,151	-	632	16,783	17,026	101.4%	8,026	9,000	4,800
Private Enterprises									
Non life insurance	25	-	-	25	25	100.0%	-	25	-
Trade Fundi (Pty) Ltd	2,900	-	-	2,900	2,900	100.0%	-	2,900	-
SA Agri academy	351	-	-	351	351	100.0%	-	351	420
Subtotal	3,276	-	-	3,276	3,276	100.0%	-	3,276	420
Total	19,427	-	632	20,059	20,302	101.2%	8,026	12,276	5,220

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005**

**ANNEXURE 1F
STATEMENT OF TRANSFERS TO NON-PROFIT ORGANISATIONS**

NON-PROFIT ORGANISATIONS	TRANSFER ALLOCATION				TRANSFER		2003/04 Appropriation Act
	Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	
Sharon Growers Group	-	-	-	-	-	-	354
Southern Cape Land Committee	-	-	-	-	-	-	60
Ubuntu Farmers Union	-	-	-	-	-	-	41
Reach for Gold Association	-	-	-	-	-	-	7
Western Cape Bull Test Centre	20	-	-	20	20	100.0%	100
AEASA Conference 2004	-	-	-	-	-	-	60
Cape Women's Forum	-	-	-	-	25	-	-
Kalkberg Estate	-	-	-	-	150	-	-
KOO Irrigation Board	590	-	-	590	1,085	183.9%	-
Stellenbosch Aids Action	-	-	-	-	34	-	-
Uniondale Integrated Empowerment Project	80	-	-	80	80	100.0%	-
Casidra (Pty) Ltd	-	-	-	-	50	-	-
Total	690	-	-	690	1,444	209.3%	622

WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005

ANNEXURE 1G
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2003/04 Appropriation Act R'000
	Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	
	R'000	R'000	R'000	R'000	R'000	%	
Transfers							
Communities: Emerging farmer projects	2,216	-	-	2,216	2,216	100.0%	382
Employer social benefit	1,368	-	-	1,368	1,368	100.0%	-
Bursaries to non employees	121	-	-	121	121	100.0%	-
Refund: Act of grace	-	-	4	4	4	100.0%	-
KOO water scheme	700	-	90	790	790	100.0%	-
Casidra (Pty) Ltd	682	-	-	682	878	128.7%	-
Subtotal	5,087	-	94	5,181	5,377	103.7%	382
Subsidies							
Farmers	500	-	91	591	591	100.0%	500
Drought relief	9,000	-	-	9,000	366	4.07%	-
Subtotal	9,500	-	91	9,591	957	9.9%	500
Total	14,587	-	185	14,772	6,334	42.8%	882

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005**

**ANNEXURE 1H
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2004/05	2003/04
		R'000	R'000
Received in cash			
Monkey films	Token of appreciation	-	8
SA Ostrich chamber of commerce	Evaluation of ostrich practices	-	14
Virbac	Research project	-	7
Subtotal		-	29
Received in kind			
Western Cape Animal Production Research Trust	IT equipment and reparation of farm equipment	-	40
Outeniqua tea club	Projector	-	2
Karatara settlement	Equipment	9	-
Peninsula poultry appliances	Appliances	75	-
Subtotal		84	42
Total		84	71

**ANNEXURE 1I
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE**

NATURE OF GIFT, DONATION OR SPONSORSHIP	2004/05	2003/04
	R'000	R'000
Paid in cash		
Gifts given during official overseas visits	1	1
Sponsorship to athlete – running shoes	1	-
Donation given for the upliftment of farm workers in rural communities.	7	2
Subtotal	9	3
Made in kind		
Farm products given to other departments to maintain good working relationships.	1	-
Transfer of equipment and implements to sustain and support emerging farmers.	2,379	-
Subtotal	2,380	-
Remissions, refunds, and payments made as an act of grace		
Transportation of deceased employee's body as an act of grace.	1	-
Refund to officials to compensate for their losses while on official duty.	4	-
Subtotal	5	-
Total	14	3

WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005

ANNEXURE 3
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2005 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2004	Guarantees issued during the year	Guarantees released during the year	Guaranteed interest for year ended 31 March 2005	Closing balance 31 March 2005	Realised losses i.r.o. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
Standard Bank	Housing	71	71	-	-	-	71	-
Nedbank	Housing	97	97	-	-	-	97	-
ABSA	Housing	284	284	-	(17)	-	267	-
People's Bank	Housing	122	122	-	-	-	122	-
First National Bank	Housing	248	248	-	-	-	248	-
Old Mutual	Housing	100	100	-	-	-	100	-
Total		922	922		(17)		905	

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005**

**ANNEXURE 4
PHYSICAL ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2005**

	Opening Balance	Additions	Disposals	Transfers in	Transfers out	Closing balance
	R'000	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES		7,106	-	-	-	
Non-residential buildings		33				
Other structures (Infrastructure assets)		7,073				
MACHINERY AND EQUIPMENT		12,590	(2,168)	-	-	
Computer equipment		2,574				
Furniture and office equipment		748				
Other machinery and equipment		9,216	(2,168)			
Transport assets		52				
BIOLOGICAL OR CULTIVATED ASSETS		112	(182)			
		19,808	(2,350)	-	-	

**ANNEXURE 4 (continued)
PHYSICAL ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2004**

	Opening Balance	Additions	Disposals	Transfers in	Transfers out	Closing balance
	R'000	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES		5,610	-	-	-	
Other structures (Infrastructure assets)		5,610				
MACHINERY AND EQUIPMENT		11,026	-	-	-	
Computer equipment		6,698				
Furniture and office equipment		705				
Other machinery and equipment		3,617				
Transport assets		6				
		16,636	-	-	-	

**ANNEXURE 5
SOFTWARE AND OTHER INTANGIBLE ASSETS MOVEMENT SCHEDULE AS AT 31 March 2005**

	Opening Balance	Additions	Disposals	Transfers in	Transfers out	Closing balance
	R'000	R'000	R'000	R'000	R'000	R'000
Computer software	-	319	-	-	-	-
	-	319	-	-	-	-

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005**

**ANNEXURE 6
INTER-GOVERNMENT RECEIVABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding	
	31/03/2005 R'000	31/03/2004 R'000	31/03/2005 R'000	31/03/2004 R'000
Departments				
National Department of Agriculture	-	34	34	250
Department of Justice	3	-	-	-
Department of Transport and Public Works	19	-	-	-
Department of Defence	-	-	19	-
	22	34	53	250
Other government entities				
Agricultural Research Council	-	-	20	-
	-	-	20	-
Total	22	34	73	250

**ANNEXURE 7
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding	
	31/03/2005 R'000	31/03/2004 R'000	31/03/2005 R'000	31/03/2004 R'000
Department				
Amounts not included in Statement of Financial Position				
Current				
Provincial Administration Western Cape	4	1	-	-
Provincial Department of Transport and Public Works	10	-	367	32
Provincial Parliament	3	-	-	-
Department of Health	3	-	-	-
Department of Justice	-	-	3	-
South African Management Development Institute (SAMDI)	4	-	-	-
Total	24	1	370	32

1. HUMAN RESOURCE MANAGEMENT

Public Service Regulations

The statistics and information published in this part of the annual report are required in terms of Chapter 1, Part III J.3 of the Public Service Regulations, 2002 and have been prescribed by the Minister for the Public Service and Administration for all departments within the Public Service.

The statistical tables provide high-level information on key human resource issues. The information aims to empower legislatures, the media, the public and other key stakeholders to monitor whether departments:-

- Are exercising the powers granted under Public Service and Public Finance legislation in a responsible manner,
- Are achieving national transformation priorities established by the Cabinet, for example, affirmative action.
- Annual reports are produced after the end of the financial year. This is aimed at strengthening the accountability of departments to key stakeholders.

The tables in this report are revised on a regular basis by the Department of Public Service and Administration (DPSA). If you wish to see additional information included in this report, please send suggestions (with a clear motivation) to:-

The Director-General
Department of Public Service and Administration
ATTENTION: Public Service Information Unit
P.O. Box 916, Pretoria, 0001
psiu@dpsa.gov.za
Fax: (012) 314-7020

To ensure that enough time is available to evaluate and incorporate your suggestions, please ensure that all submissions are submitted on or before 31 August.

For a detailed description and explanation of the terminology used in this section of the report, please consult the publication from the DPSA entitled 'A guide to understanding the oversight report of departmental annual reports'. A copy of the guide is available from all departments or can be accessed from the DPSA website (www.dpsa.gov.za).

1.1 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

Table 1.1 Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Corporate Services 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 NGO's General public External service providers. Farming communities. Interns, students in learnerships	Students Interns from local tertiary institutions and neighbouring African countries	Render efficient and optimal Human Resources Management Services to staff. Perform all Personnel administrative processes timeously & within the relevant prescripts	Departmental restructuring process completed All posts job- evaluated PERSAL transaction actions performed timeously and within relevant legislation and policies. HR Policies developed

PART 5

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
			Effective management of HIV & AIDS and special programmes in the workplace / farming communities	<p>Voluntary Testing and Counselling (VCT) campaign conducted 50% Of staff presented for VCT</p> <p>HIV & Aids education and awareness information sessions conducted. Networks established with relevant stakeholders i.e. Slangrivier, Helderberg, Procure</p> <p>Employee Assistance programmes implemented and accessible to all staff.</p> <p>Compliance to occupational health and safety requirements</p>
			Capacity building and empowerment of all staff as per legislative requirements / workplace skills plan and personal development plans of employees to deliver high quality of service	<p>Training Conducted as per Work-place Skills Plan and within 1% Training Fund Allocation</p> <p>Quarterly training reports submitted to SETA</p> <p>11 ABET Learners</p> <p>11 Internships</p> <p>(1) Learnerships 18.1</p> <p>16 Grade 12 learners</p> <p>4 Grade 10 learners</p> <p>16 Bursary-holders</p> <p>Various relevant training courses conducted</p>
			<p>Maintain sound Employee / Employer relations through proactive management of all labour related matters within specified timeframes</p> <p>Efficient and timeous provision of office support services to all Line functions</p>	<p>Union Management structures functioning well</p> <p>No grievances</p> <p>Stable Labour relations maintained</p> <p>Increase in representivity in terms of gender, and race on especially middle management level.</p> <p>Daily office support services rendered to all line functions</p>
Effective promotion of the services of the Department internally and externally through efficient and focused communication	Departmental staff Female Farmers Media Representatives Nat. Dept. of Agric International / local farmer & governmental groups General Public Farm worker women Schools in Province Cape women's Forum		<p>Inform, motivate & involve personnel and stakeholders to achieve a greater understanding of the Department's contribution towards agriculture</p> <p>Promote a positive corporate image of the Department</p> <p>Promote the services of the Department to all client groupings</p> <p>Promote the central government and NDA's messages</p>	<p>43 press releases regarding new services or events 8 Imbizo's with general public 12 exhibitions at various shows, conferences and events</p> <p>Distribution of quarterly magazine to 5 000 readers</p> <p>Distribution of monthly internal newsletters, memo's, upgraded intranet, etc. to inform staff</p> <p>Approximately 80 radio broad-casts on RSG (Radio Sonder Grense)</p> <p>Growing female farmer competition and successful Agri Femina week for farm worker women</p>

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
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, Risk management, Fraud prevention, Timeous and correct reporting, Policy-making and financial advice.	No qualification on audit. More than 85% of transactions are within benchmark. Problem solving is done as occurred. Unit is still in infancy. Management and control on par. A complete risk assessment was done. Departmental plan completed. Done as per prescript, monthly and quarterly. Done continuously.

Table 1.2 Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Meetings, visits, written & electronic communication with NGO's, agricultural industry groups & media regarding co-operation / sponsorship / exposure / etc.	ABSA Cape Women's Forum Land Bank Agri Expo Agric industry groups Media representatives	Other Agric industry groups	Co-operation / sponsorship for Female Farmer Competition / Agri Femina Free supplement in George Herald (3/year) Favourable exposure in other agric. Media Various radio interviews & fixed year-long programme with Radio Namakwaland Prompt response to client verbal & written. VCT AND TB prevention information awareness sessions conducted. Increase personal contact and information sharing with employees regarding Human Resources matters/policies

Table 1.3 Service delivery access strategy

Access Strategy	Actual achievements
Direct: Frequent delivery of correct, timely & complete information to clients in a creative and inclusive manner Indirect: electronic mail, mailing service, facsimile, written, website, internal circulars, departmental newsletter, tours, exhibitions, radio talks & own radio station, publications, press releases	Frequent distribution of info, brochures and other promotional material at exhibitions (12), imbizo's (8), through press releases (43), radio broadcasts (±80), advertisements (8), etc.
HR Services available: Personal, written, electronic. HR web site HR Staff allocated per programme.	Support and assistance rendered regarding HR matters to staff. Staff input and involvement in transversal or departmental HR policy development. Regular feedback encouraged and received from employees regarding HR service delivery.

Table 1.4 Service information tool

Types of information tool	Actual achievements
Constant direct & indirect communication utilising various communication methods (press releases, presentations, exhibitions, publications, promotional material, print & electronic media, website, etc.)	Equal access of information to all clients Regular and constant information to staff regarding HR issues, HIV & AIDS, Occupational Health and Safety, gender, youth, disability. VCT campaign conducted throughout the department. 50% of employees voluntarily tested.

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

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

Table 1.1 Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Water Resource Development Studies	All water users in the Province		In accordance with national & international engineering standards	2 Studies completed in compliance with all national and international engineering standards 3
Water Conservation Projects	Farmers	Emerging farmers	In accordance with national & international engineering standards	Increase water use efficiency in 6 areas complying with national and international engineering standards
Landcare and Infrastructure Projects	Emerging/ small-scale farmers on privately owned land by individuals and /or groups		In accordance with national & international engineering and conservation standards	43 projects completed complying with national and inter-national engineering and conservation standards
Land use management	All land users in the province		In accordance with provincial guidelines and standards for the protection of agricultural resources	800 applications handled to ensure compliance with and adherence to all applicable legislation and policies
Resource conservation projects	All agricultural land users in the province		In accordance with national & international engineering and conservation standards and legislation	In accordance with national & international engineering and conservation standards and legislation.
Pro active area wide planning	All agricultural land users in the province		In accordance with national & international engineering standards and legislation	5 projects completed complying with national and inter-national engineering and conservation standards and legislation
Value adding	All agricultural land users in the province	Emerging farmers	In accordance with national & international engineering and conservation standards and legislation	5 projects completed complying with national and inter-national engineering and conservation standards and legislation

Table 1.2 Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Farm visits	LRAD beneficiaries Resource poor farmers Commercial Farmers Municipalities Government institutions NGO's	Agricultural Industry out of Province including SADEC countries	1360
Telephone	LRAD beneficiaries Resource poor farmers Commercial Farmers Municipalities Government institutions NGO's	Agricultural Industry out of Province including SADEC countries	All telephonic enquiries answered or referred

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Letters	LRAD beneficiaries Resource poor farmers Commercial Farmers Municipalities Government institutions NGO's	Agricultural Industry out of Province including SADEC countries	1260 letters answered on daily / weekly / monthly basis as required
E-mail	Commercial Farmers Municipalities Government institutions NGO's	LRAD beneficiaries Resource poor farmers	All e-mail enquiries were answered or referred
Active Participation with Organized Agriculture and Farmers – Farmers days and attending Farmers Union meetings	LRAD beneficiaries Commercial Farmers Resource poor farmers Informal -and rural communities	Farm worker groups	Knowledge and information transfer to keep farmers on track with new development - scientific and political Community development
Meetings - Interaction with roleplayers, organisations and associations	Roleplayers in agriculture		Provide inputs Exchange of information. Establishment of client needs
Strategic planning meetings	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
Farm visits	LRAD beneficiaries Resource poor farmers Commercial Farmers Municipalities Government institutions NGO's
Personnel continuously available to customers	Availability of personnel to our all clients in the Province. Most officials also available on cell phone after hours
Attend and organize information meetings	Transfer of information and standards Provide extension services
Attend agricultural shows and exhibitions	Market the services available to the prospective clients during 4 shows
Responding to enquiries MEC, Organized Agriculture, Academic institutions and individuals	All red numbers answered, as well as other enquiries, within required time frames
Update website	Ensure latest information available
Publish articles	Transfer of information and standards
Distribute information packs	Transfer of information and standards
Radio talks	45 Talks compiled

Table 1.4 Service information tool

Types of information tool	Actual achievements
E-mail	E-mail addresses of appropriate officials available on www.elsenburg.com
Letters	Technology transfer and technical advice provided on request
Presentations	26 presentations made to farmers organisations, institutions and government departments
Meetings	Officials attend as many Agricultural and related meetings as possible
Publications / Articles	4 Publications. Contribution to broad scientific knowledge base as well as extension and liaison
Reports	Annual report compiled available to NDA and other Directorates in the Dept

Table 1.5 Complaints mechanism

Complaints Mechanism	Actual achievements
Via the telephone, electronic mail, personal, Via the MEC to the Programme Manager	Satisfied customers

PROGRAMME 3 : FARMER SUPPORT AND DEVELOPMENT

As mentioned in the annual report of 2003/2004 the directorate: Farmer Settlement changed to programme: Farmer Support and Development by incorporating Farmer Settlement and Technology Transfer components. The new programme's structure, matching and placing process and the appointment of 59 new personnel members demanded time, and several aspects were delayed, amongst them the formulation of services and the standard of these services based on the new programme's mandate. However, the customers defined in the annual report, the services currently mentioned and the potential customers remains the same, and additions to the main services, consultation arrangements and service delivery access strategies will be revisited to ensure that a comprehensive service delivery plan for the Farmer Support and Development programme is in place based on the restructuring process.

In fact the services have expanded with additional mandates, such as the new sub-programme: Farm Worker Development and the appointment of more staff gives impetus to the better roll out of services to especially the emerging sector. In addition, the FSD programme decentralised to the district municipality level, with 30 operational offices.

Table 1.1 Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
	Please note that the customer noted in the one block is relevant to all services of the FSD programme	Also called stakeholders	A number of the standards pertain to all the main services as the customers requires a range of services within a given project, and or activity	
Extension services	Act 9 land farmers (12 communities)	Municipalities	Attend all LRAD workshop meetings	Ensured compliancy with adherence to all applicable legislation
Farmer support	Church land farmers	Non-government organisations (NGOs)	If a customer phones, phone back within a week	Promoted LRAD programme and settlement of secure and independent farmers from previously disadvantaged communities in the Western Cape, and work closely with Land Affairs
Agricultural support to land reform beneficiaries and farmers	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	Provided a professional, reliable and impartial service, and can now roll out these services through more staff and offices
Agricultural support information and technology	Groups farming on commonage or municipal land	Schools	Visit customers on-farm and in their respective communities, but this can only be done within a month	Went out of our way to understand our clients' needs and to meet them
Land reform information	Garden project groups	Organised agricultural unions - NAFU, WEKUFU, Agri-Western Cape	If I promise, then I deliver - regular	Full and accurate information on services provided
Capacity building of farmer groups	LRAD beneficiaries	Private sector organisations	Support colleagues sometimes to better services	Established and maintain close links with Land Affairs to streamline LRAD and other land reform processes
Agricultural infrastructure projects, including the Comprehensive Agricultural Support Programme (CASP) projects	Individuals or groups on FALA land		Directorate' staff is informed - most times	Roll out 120 agricultural projects, with 120 different farming groups
Food security projects	Commercial farmers		Directorate has staff operating in all regions of the Western Cape - but not sufficient numbers	Initiated a client profile study in 4 district municipalities with 2 districts completed

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Project management in terms of community development	Farm worker groups		The mandate of the FSD programme leans more to services for the emerging sector, and thus the shift is moving rapidly	Initiated an agricultural land reform project evaluation to streamline services to these projects
Project management in terms of community development	Farm worker groups		The mandate of the FSD programme leans more to services for the emerging sector, and thus the shift is moving rapidly	Initiated an agricultural land reform project evaluation to streamline services to these projects
Socio-economic support of communities, projects, programmes and staff	Communities around towns		If FSD can't assist, find ways or approach other organisations to help	Established a new sub-programme: Farm Worker Development to address the needs of this target group.

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 2 000 informal meetings and visits were held with different groups by staff members
Telephone discussions	Church land farmers	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 800.
Letters	Groups farming on commonage or municipal land	Schools	All letters were answered, either through Ministerial enquiries (260) or direct from the staff members
E-mail	Garden projects' groups	Organised agricultural unions - NAFU, WEKUFU, Agri-Western Cape	All e-mail enquiries were answered, not always on the same day, but at least during that week
Telephone discussions	LRAD beneficiaries Individuals or groups on FALA land Commercial farmers Farm worker groups Communities around towns	Private sector organisations	A farm worker indaba and five regional workshops were held to consult with farm workers and other role players Meetings were held with the three agricultural unions to assess specific problems and seek solutions

Table 1.3 Service delivery access strategy

Access Strategy	Actual achievements
Information about land reform	All LRAD projects are implemented through a project team approach with Land Affairs Queries are answered as soon as possible, but it might take a week to respond
Extension and support to agricultural projects by the emerging group	Communities approach the FSD management for support, or an project application form is submitted. Increased visits to communities to support projects
Access to funding for projects	An application form or a business plan is submitted for funding. 120 projects were funded
General technical advice Agri-BEE	Mainly meetings, e-mails or letters answered regarding Agri-BEE and land reform Red number system (260 red numbers)
	Meetings at office increased substantially, but turn around time still a month (300 meetings)

Access Strategy	Actual achievements
	Meetings in communities increased, but the time constraint makes this type of interaction difficult to manage (600 meetings)

Table 1.4 Service information tool

Types of information tool	Actual achievements
E-mail	Not applicable
Letters	Either direct or via the red number system. See 1.5
Information packs	Send to 100 groups and individuals
Presentations	10 presentations at different forums
Meetings	600 community meetings, 84 DAC and 9 PGC meetings as well as 60 scheduled meetings about land reform
Reports	At least 10 reports, mainly for the MEC and HOD
Articles	Four popular articles and one brochure

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 to complete, and 260 red numbers were answered translating into a 100 person days.

PROGRAMME 4 : 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	National Dept of agriculture, provincial Dept. of Health, Environmental Affairs, commercial farmers, resource poor farmers, private veterinarians, schools, pharmaceutical companies, exporters, importers District municipalities	District municipalities, Local authorities and SADC countries	Prescribed by Animal Disease Act and International standards of the OIE (World Organisation for Animal Health)	Compliance with national and international standards
Veterinary Laboratory Services	National Dept of agriculture, provincial Departments of Agriculture, provincial Dept. of Health, Environmental Affairs, commercial farmers, resource poor farmers, private veterinarians, schools, pharmaceutical companies, exporters, importers SADC countries	SADC countries District municipalities	Prescribed by Animal Disease Act and International standards of the OIE (World Organisation for Animal Health)	Compliance with national and international standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Veterinary Public Health Services	National Dept of agriculture, abattoir owners, dairy processing establishments, animal food processing establishments, provincial Departments of Agriculture, provincial Dept. of Health, schools, pharmaceutical companies, exporters, importers District municipalities	Food processing retail outlets District municipalities	Prescribed by Meat Safety Act and International standards of the OIE (World Organisation for Animal Health), WHO (World Health Organisation), Codex Alimentarius of the FAO/WHO	Compliance with national and international standards
Veterinary Public Health Services	National Dept of agriculture, abattoir owners, dairy processing establishments, animal food processing establishments, provincial Departments of Agriculture, provincial Dept. of Health, schools, pharmaceutical companies, exporters, importers District municipalities	Food processing retail outlets District municipalities	Prescribed by Meat Safety Act and International standards of the OIE (World Organisation for Animal Health), WHO (World Health Organisation), Codex Alimentarius of the FAO/WHO	Compliance with national and international standards

Table 1.2 Consultation arrangements with customers

5 projects completed complying with national and international engineering and conservation standards and legislation

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Consultation on one-on-one discussions	National Dept of agriculture, abattoir owners, dairy processing establishments, animal food processing establishments, provincial Departments of Agriculture, provincial Dept. of Health, schools, pharmaceutical companies, exporters, importers	SADC countries, food processing outlets	All commercial farmers visited at least once per year, group visits to resource poor farmers including endive-dual visits, disease control advice. Abattoirs and food processing establishments visited at least 6x/year, several school projects
Telephonic discussions	do	do	Done almost daily
Written communications, e-mail	do	do	do
Attendance of seminars, meetings, congresses		Commodity organisations such as Agri-Western Cape, RPO, MPO, RMAA, SAVA, national Department of Agriculture	Attendance as per annual schedule of meetings

Table 1.3 Service delivery access strategy

Access Strategy	Actual achievements
Personnel continuously available to customers	Equal access and availability of personnel across the WC 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 and training of farm labourers
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	56 Schools visited during 2003
Quarterly and annual reports	Four Quarterly - and one Annual report compiled available to NDA and other Directorates in the Department. MEC and other Provinces
Radio talks	51 talks compiled during 2004/05
Responding to enquiries Minister / Organised Agriculture / Academic institutions	All red numbers been 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, Veterinary technicians and Meat Inspectors available on www.Elsenburg.com
Letters	
Information packs CD Rom presentations Information on veterinary Services on Departmental website	50 available in Afrikaans / English / Xhosa on www.Elsenburg.com Annual and quarterly reports and policy documents available on veterinary services section on Departmental website
Presentations	
Meetings	Officials attend as many Agricultural and related meetings as possible. Attend National disease control workshops
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

Table 1.5 Complaints mechanism

Complaints Mechanism	Actual achievements
Via the telephone, e-mail, face-to-face, letters to Minister for attention the director of the Directorate.	Satisfied customers
Veterinary Laboratory – QMS complaints procedure	Answering all logged complaints
Complaint and appeal procedures also provided for in Animal Diseases and meat Safety Acts	No complaints received

PROGRAMME 5 : TECHNOLOGY, RESEARCH AND DEVELOPMENT SERVICES

Table 1.1 Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Research				
Facilitate, conduct and coordinate provincial specific and relevant research based on:	LRAD beneficiaries	4000	Projects (160) carried out according to scientific methods and parameters in order to ensure the validity of experimental results.	Compliance with all national and international standards.
Needs driven	Small scale commercial farmers	2500	Forums are in place where the stakeholders of the three main enterprises e.g. milk, wool & grain / oil-seeds discuss restrictions and where research needs are determined.	Ensure compliance with adherence to all applicable legislation.
Timeliness	Beneficiaries of food security projects	1800	Farmers across the spectrum from large scale to small scale commercial are our clients.	Development of potential and current farmers, farm workers and agriculturists.
	Commercial farmers	8500	Outputs are based on internal capacity, but according to time schedules set out in project aims.	To provide a professional reliable and impartial service. Go out of our way to understand our clients' needs and to meet them.

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
				<p>Equal access of all stakeholders in the participation in agriculture.</p> <p>The Sub-programme had increased the competitiveness of all agricultural producers on the local level, as well as national and international levels.</p>
Laboratory service	As above, plus Scientists Industry	500 50	Supply a service according to best laboratory practice to 35% of the market for soil, water and leaf analysis, analysing 24 000 soil samples	Equal access to services to all our clients.
Advisory service	As above	As above	<p>Information is disseminated through:</p> <p>Scientific publications: 41.</p> <p>Popular publications: 62.</p> <p>Congress Papers: 76.</p> <p>Lectures on farmers' days: 93 reaching ± 6 000 farmers.</p> <p>Crop estimates and climatic forecasting: 6.</p> <p>Scientific publications: 41.</p> <p>Popular publications: 62.</p> <p>Congress Papers: 76.</p>	<p>Additional Agricultural forums.</p> <p>Increased capacity and output.</p> <p>Inter-Provincial Agricultural agreements.</p> <p>International Agricultural agreements.</p> <p>The Development of economically accountable technology considering the current needs of producers, small scale-farmers and consumers.</p> <p>Identification of new production opportunities and promotion of the utilization thereof</p> <p>Increased capacity and output.</p> <p>Inter-Provincial Agricultural agreements.</p> <p>International Agricultural agreements.</p>
Information services				
To co-ordinate the development and dissemination of information to clients including the development and utilization of various information systems (e.g. GIS)	As above	As above	Sub-programme not activated	Sub-programme not activated
Infrastructure support services				
To provide and maintain infrastructure facilities for the line function to perform their research and other functions, i.e. experiment farms.	Researchers of the Plant and Animal Research Institutes of the Department	Other research groups, locally and internationally.	Infrastructure support is developed timeously in terms of main-tenancy, land preparation, planting and harvesting activities.	All research activities were supported in order to ensure that research projects goals were met.

PART 5

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
	<p>Researchers of the Small Grain, Fynbos and Industrial Crops Institutes of the ARC</p> <p>Programme Training, Farmer Support and Development and Engineering Services of the Department</p>			

Table 1.2 Consultation arrangements with customers

5 projects completed complying with national and international engineering and conservation standards and legislation

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Research			
Meetings	<p>4 commodity groups</p> <p>Commercial farmers (11000)</p> <p>Local municipalities (15)</p>	<p>4 commodity groups</p> <p>Commercial farmers (11000)</p> <p>24 Local municipalities</p>	<p>Staff attended quarterly meetings with client groups from the small grain, oilseeds, dairy and wool industries, where research and development priorities were set and pro-grass with running projects monitored.</p> <p>Various farmers' study group meetings were attended by staff, aimed at group solving of economic / production problems in District Municipal areas.</p>
Telephone discussions	<p>Large scale commercial farmers</p> <p>Small scale commercial farmers</p> <p>LRAD beneficiaries</p> <p>Beneficiaries of food security projects</p> <p>Small scale commercial farmers</p>	<p>Expanding the client base</p> <p>New farmers</p> <p>New groups</p> <p>New groups</p> <p>New farmers</p>	<p>All telephone and e-mail enquiries were promptly attended to</p>
Dissemination of Research project results through	<p>Large scale commercial farmers</p>	<p>Expanding the client base</p>	<p>Congress Papers: 76.</p>
Lectures	<p>Small scale commercial farmers</p>	<p>New farmers</p>	<p>Lectures on farmers' days: 93 reaching ± 6000 farmers.</p>
Articles/ pamphlets	<p>LRAD beneficiaries</p> <p>Beneficiaries of food security projects</p>	<p>New groups</p> <p>New groups</p>	<p>Crop estimates and climatic forecasting: 6.</p>

Table 1.3 Service delivery access strategy

Access Strategy	Actual achievements
Research	
Agricultural information as generated through 160 research projects were disseminated to all potential clients through:	
Lectures at farmers' days and study groups	93 reaching ± 6 000 farmers

Access Strategy	Actual achievements
Congress Papers	76
Crop estimates and climatic forecasting	6
E-mail	Request per e-mail are stored in files.
Telephone	Queries and enquiries are promptly answered and information promptly given.
	Through Red number system.
Policy advice to Ministry	
Meetings	Attended promptly and contribute to agenda by delivery of information as requested, lectures, group discussions etc.
Producers and producers groups	Technical and economic information related to agricultural issues in the Province were widely publicised through scientific and semi-scientific publications.
Municipalities	
Articles / Pamphlets	62 popular publications
Radio talks	15

Table 1.4 Service information tool

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

Table 1.5 Complaints mechanism

Complaints Mechanism	Actual achievements
Via the telephone, electronic mail, personal, Via the MEC to the Programme Manager	Satisfied customers

PROGRAMME 6: AGRICULTURAL ECONOMICS

Table 1.1 Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
<p>Agricultural economics research and advice that is relevant to all clients through:</p> <p>Enhancing the micro-level competitiveness of farmers</p>	<p>Small scale subsistence farmers</p> <p>Small scale emergent farmers</p> <p>Large scale emergent farmers</p> <p>Users of Combuds (Depts. Of Agriculture)</p>	<p>1 200</p> <p>2 500</p> <p>8 500</p> <p>All farmers in RSA</p>	<p>Timely</p> <p>Needs driven</p> <p>Relevant</p> <p>International best practice</p>	<p>Six reference farm management study groups established amongst small-scale emergent farmers.</p> <p>66 New enterprise budgets developed in 10 resource poor communities.</p> <p>96 New enterprise budgets developed for use in rotational systems.</p> <p>Started with the Development of one new computerised model.</p> <p>29 Business plans evaluated.</p> <p>5 Popular reports & papers presented</p>
<p>Analysing the economics of resource use</p>	<p>Small scale subsistence farmers</p> <p>Small scale emergent farmers</p> <p>Large scale commercial farmers</p> <p>Water users in urban areas</p>	<p>1 200</p> <p>2 500</p> <p>8 500</p> <p>2,5 million</p>	<p>Timely</p> <p>Needs driven</p> <p>Relevant</p> <p>International best practice</p>	<p>1 Project on the status, nature & issues in resource economics.</p> <p>2 Internationally refereed papers completed.</p> <p>1 Nationally refereed paper completed</p> <p>1 Provincial user survey initiated</p> <p>4 Popular reports completed.</p>
<p>Provide marketing support services to farmers</p>	<p>Small scale subsistence farmers</p> <p>Small scale emergent farmers</p> <p>Large scale commercial farmers</p>	<p>1 200</p> <p>2 500</p> <p>8 500</p>	<p>Timely</p> <p>Needs driven</p> <p>Relevant</p> <p>International best practice</p>	<p>2 Nationally refereed publications.</p> <p>3 Internationally refereed publications</p> <p>45 Popular publications & lectures to farmers market opportunities & risk amelioration.</p> <p>Facilitation of market access for resource poor farmers.</p>
<p>Provision of statistical information to stake holders.</p>	<p>Small scale subsistence farmers</p> <p>Small scale emergent farmers</p> <p>Large scale commercial farmers</p>	<p>1 200</p> <p>2 500</p> <p>8 500</p>	<p>Timely</p> <p>Needs driven</p> <p>Relevant</p> <p>International best practice</p>	<p>Development of a GIS-linked database on LRAD beneficiaries.</p> <p>Development of an agricultural economics database.</p> <p>1 Nationally refereed paper</p> <p>10 Popular reports & lectures</p>

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Support sound decision making based on scientific quantitative information.	Small scale subsistence farmers Small scale emergent farmers Large scale commercial farmers Other Provincial & National Departments of Agriculture	1 200 2 500 8 500 9 Departments	Timely Needs driven Relevant International best practice	11 Individuals from stakeholder departments trained. Regular meetings with stakeholders conducted. 2 Internationally refereed papers 6 Nationally refereed publications. 2 New mathematical models developed to be used in the analysis of information. 11 Popular publications
Change the complexion of agriculture	9 Participants on the Young Professionals Programme	Departments and agribusinesses	Empowered individuals	9 Participants on the programme.

Table 1.2 Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Enhancing the participation of customers in the development of an agricultural strategy	All individuals of the Western Cape as represented through Government, labour, business and Civil Society	All individuals of the Western Cape as represented through Government, labour, business and Civil Society	Reaching agreement on 8 issues of importance to be further developed. Development of implementation packages on 6 of these issues.
Meetings	Commodity groups and other civil and government stakeholders	Commodity groups and other civil and government stakeholders	Staff regularly attended meetings with client groups. Research and development priorities developed. Actively participating in Provincial & clients held and attended.
National consultative forums. Various meetings with Telephone discussions	Large scale commercial farmers, Small scale commercial farmers, LRAD beneficiaries	Expanding the client base through more LRAD beneficiaries	All telephone and e-mail enquiries were promptly attended to.
Dissemination of research results and provision of advice through lectures and papers.	Large scale commercial farmers, Small scale commercial farmers, LRAD beneficiaries	Expanding the client base through more LRAD beneficiaries	7 Internationally refereed papers 10 Nationally refereed papers 3 New models developed. 216 popular reports, publications & lectures.
Enhancing the participation of customers in the development of an agricultural strategy	All individuals of the Western Cape as represented through Government, labour, business and Civil Society	All individuals of the Western Cape as represented through Government, labour, business and Civil Society	Reaching agreement on 8 issues of importance to be further developed. Development of implementation packages on 6 of these issues.
Meetings	Commodity groups and other civil and government stakeholders	Commodity groups and other civil and government stakeholders	Staff regularly attended meetings with client groups. Research and development priorities developed. Actively participating in Provincial & National consultative forums. Various meetings with clients held and attended.
Telephone discussions	Large scale commercial farmers, Small scale commercial farmers, LRAD beneficiaries	Expanding the client base through more LRAD beneficiaries	All telephone and e-mail enquiries were promptly attended to.

Table 1.3 Service delivery access strategy

Access Strategy	Actual achievements
Agricultural economics information as generated through 28 research and advice projects was disseminated to all clients through:	
Programmed scientific lectures & papers	17 International and national papers & lectures
Popular reports, articles in the press and lectures at farmers days and meetings	216 popular reports, articles and presentations.
Answer of ad hoc queries received through: -E-mail -Telephone -Fax -Ministerial queries	2 Databases constructed Prompt reaction & storage of files Prompt reaction on telephonic queries Prompt reaction to fax enquiries Reaction by deadlines as set by Minister
Meetings	Regular meetings with client groups.
Use research output as access strategy	Reference farm management study groups established in six communities & enterprise budgets interactively developed in 10 communities.

Table 1.4 Service information tool

Types of information tool	Actual achievements
Programmed scientific lectures & papers	17 International and national papers & lectures
Popular reports, articles in the press and lectures at farmers days and meetings	216 popular reports, articles and presentations.
Answer of ad hoc queries received through: -E-mail -Telephone -Fax -Ministerial queries	2 Databases constructed Prompt reaction & storage of files Prompt reaction on telephonic queries Prompt reaction to fax enquiries Reaction by deadlines as set by Minister
Meetings	Regular meetings with client groups.
Use research output as access strategy	Reference farm management study groups established in six communities & enterprise budgets interactively developed in 10 communities.
Programmed scientific lectures & papers	17 International and national papers & lectures

Table 1.5 Complaints mechanism

Complaints Mechanism	Actual achievements
As part of the development of an Agricultural Strategy a platform was created where labour, business & civil society could air their grievances. Actual airing of grievances was encouraged. Clients could use the telephone, e-mail, fax or the Website.	Through a general meeting and various steering committee meetings the stakeholders could air their grievances.
Clients could use letters to the Minister	Although various "red numbers" were received via the office of the Minister, no actual service delivery complaints were received.
As part of the development of an Agricultural Strategy a platform was created where labour, business & civil society could air their grievances. Actual airing of grievances was encouraged.	Through a general meeting and various steering committee meetings the stakeholders could air their grievances.

PROGRAMME 7: STRUCTURED 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, Diploma and Degree 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)	Qualifications registered with SAQA Qualifications accredited by the Commission for Higher Education (CHE)
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 advantaged communities	Training courses based on prescripts according to relevant NQF levels and accrediting authorities	Training courses based on unit standards Learnership training accredited by PAETA

Table 1.2 Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Stakeholder representation on College Council	Commercial and Emerging farmers, Industry, Training Institutions, Parents, Students	Commercial and Emerging farmers, Industry, Training Institutions, Parents, Learners (Schools)	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	Two(2) semester 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	Regular meetings are held with different groups of resource poor and emerging farmers.
Surveys and research	Commercial and Emerging farmers, Industry, Training Institutions, Parents, Students	Commercial and Emerging farmers, Industry, Training Institutions, Parents, Students	Continuous needs assessment in different farming communities are executed and training programmes adapted accordingly.

Table 1.3 Service delivery access strategy

Access Strategy	Actual achievements
Information about training offerings – Telephone	Queries are answered as soon as possible - immediately in most cases. Recording of all messages are not done
Information about training offerings - E-mail	Requests per e-mail are stored in files
Information about training offerings - Post	Registered through the Department's system
Information about training offerings - Ministry	Red number system
Information about training offerings - Physical	Meetings at office with prospective and current students and parents increased substantially Participation in Career Exhibitions throughout the Province Information sessions with learners at both Primary and secondary Schools. Information sessions at meetings of Farmers' Associations
Information about training offerings - Website	Information on Departmental Website is updated on regular basis – including examination results
Publications / Articles	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	At least 1500
Letters	1000 with Prospectus
Information packs	See 1.3
Presentations	At Least 30 presentations to stakeholders and interested groups.
Meetings	30 meetings
Website	At least 1200
Reports	At least 6 reports to HOD and MEC.
Articles	None

Table 1.5 Complaints mechanism

Complaints Mechanism	Actual achievements
Via the telephone, e-mail, face-to-face/personal interviews, letter to MEC or Head of Department for attention of the Director of Programme 5: Structured Agricultural Training	Most cases within a week
At College Council, parent and Ex-student meetings	Immediate response
Via the telephone, e-mail, face-to-face/ personal interviews, letter to MEC or Head of Department for attention of the Director of Programme 5: Structured Agricultural Training	Most cases within a week
At College Council, parent and Ex-student meetings	Immediate response
Via the telephone, e-mail, face-to-face/ personal interviews, letter to MEC or Head of Department for attention of the Director of Programme 5: Structured Agricultural Training	Most cases within a week

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, 2004/05

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Personnel cost as a % of total expenditure	Average personnel cost per employee (R'000)
Programme 1	29 328	15 163	405	52	147
Programme 2	26 266	9 849	14	37	182
Programme 3	50 830	13 723	39	27	245
Programme 4	23 054	15 450	23	67	152
Programme 5	42 206	25 103	163	59	90
Programme 6	7 046	3 246	2	46	202
Programme 7	18 163	10 051	33	55	100
Total	196 893	92 585	679	47	130

TABLE 2.2 Personnel costs by salary bands, 2004/05

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	13 410	14	40
Skilled (Levels 3-5)	11 095	11	61
Highly skilled production (Levels 6-8)	28 425	29	129
Highly skilled supervision (Levels 9-12)	39 105	40	214
Senior management (Levels 13-16)	4 993	5	499
Total	97 028	99	105

The information above is based on PERSAL. The information on PERSAL differs from the information on BAS because these systems focus on different fields.

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, 2004/05

Programme	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
Programme 1	10 614	70	296	2	148	1	659	4
Programme 2	6 659	63	0	0	133	1	499	5
Programme 3	9 680	63	278	2	140	1	600	4
Programme 4	10 801	66	112	1	180	1	834	5
Programme 5	18 057	70	482	2	336	1	842	3
Programme 6	2 824	75	1	1	28	1	120	3
Programme 7	7 075	70	487	5	153	2	354	3
Total	65 710		1 656	2	1 118		3 908	

TABLE 2.4 Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2004/05

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)	9 602	72	640	5	181	1	204	2
Skilled (Levels 3-5)	8 179	74	322	3	189	2	474	4
Highly skilled production (Levels 6-8)	19 436	68	354	1	355	1	1 518	5
Highly skilled supervision (Levels 9-12)	25 740	66	341	1	395	2	1 511	4
Senior management (Levels 13-16)	2 753	55	0	0	0	0	193	4
Total	65 710		1 657	2	1 120		3 900	

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.

PART 5

TABLE 3.1 Employment and vacancies by programme, 31 March 2005

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Programme 1	123	103	20	12 Contract Workers
Programme 2	57	54	3	4 Contract Workers
Programme 3	122	56	66	54 Excess Personnel 6 Contract Workers
Programme 4	118	101	17	0
Programme 5	320	278	42	5 Contract Workers
Programme 6	31	16	15	14 Contract Workers
Programme 7	108	100	8	9 Contract Workers
Total	879	708	171	54 Excess Personnel 50 Contract Workers

The restructuring process of the Department was concluded in January 2005, resulting in the creation of new posts to the staff establishment.

TABLE 3.2 Employment and vacancies by salary bands, 31 March 2005

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	223	209	14	47 Excess Personnel 11 Contract Workers
Skilled (Levels 3-5)	223	154	69	7 Excess Personnel 14 Contract Workers
Highly skilled production (Levels 6-8)	219	175	44	19 Contract Workers
Highly skilled supervision (Levels 9-12)	202	160	42	6 Contract Workers
Senior management (Levels 13-16)	12	10	2	0
Total	879	708	171	

TABLE 3.3 Employment and vacancies by critical occupation, 31 March 2005

Critical occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
C1030200 Engineers	4	4	0	
C3040100 Veterinarians	22	20	2	
C6010301 Specialist Scientist	7	7	0	
C5030100 Economist	24	11	13	2
D2010300 Agricultural Scientist	76	48	28	5
C1010300 Chemists	1	1	0	
D2010200 Agricultural Development Technician	55	50	5	10
D2010100 Animal Health Technician	36	31	5	
D1010500 Industrial Technician	30	28	2	
D1040100 Meat Inspector	7	5	2	
D2020100 Veterinary Technician	14	11	3	
C6010303 Head of Institute	1	1	0	
Total	277	217	60	17

The information in each case reflects the situation as at 31 March 2005. 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 2004 to 31 March 2005

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)	223	216	96.9	53	24.5	10	4.6
Skilled (Levels 3-5)	223	211	94.6	16	7.6	29	13.7
Highly skilled production (Levels 6-8)	219	211	96.3	44	20.9	43	20.4
Highly skilled supervision (Levels 9-12)	202	152	75.2	18	11.8	6	3.9
Senior Management Service Band A	10	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
Others	1	0	0	0	0	0	0
Total	879	790	89.9	131	16.6	88	11.1

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 2004 to 31 March 2005

Beneficiaries	African	Asian	Coloured	White	Total
Female	2	0	15	12	29
Male	9	0	57	36	102
Total	11	0	72	48	131
Employees with a Disability	0	0	0	0	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 2004 to 31 March 2005 (in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Personal Assistant: Office of the HOD	1	6	SR 7 Retention of specific skills	1
Technical Manager: Veterinary Services	1	10	SR 11 Retention of specific skills	1
State Veterinarian	18	10	SR 11 Retention of scares skills	18
Total	20			20
Percentage of Total Employment	2.3			

Table 4.4 summarises the beneficiaries of the above in terms of race, gender, and disability.

TABLE 4.4 Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2004 to 31 March 2005 (in terms of PSR 1.V.C.3)

Beneficiaries	African	Asian	Coloured	White	Total
Female	1	0	0	7	8
Male	0	0	0	10	10
Total	1	0	0	17	18
Employees with a Disability	0	0	0	0	0

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). (These "critical occupations" should be the same as those listed in Table 3.3).

TABLE 5.1 Annual turnover rates by salary band for the period 1 April 2004 to 31 March 2005

Salary Band	Number of employees per band as on 1 April 2004	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	265	149	164	62
Skilled (Levels 3-5)	138	52	35	25
Highly skilled production (Levels 6-8)	193	38	29	15
Highly skilled supervision (Levels 9-12)	152	22	22	14
Senior Management Service Band A	10	1		
Senior Management Service Band B				
Senior Management Service Band C	1			
Senior Management Service Band D		1	1	
Total	759	263	251	34

Contract workers and excess personnel is included.

TABLE 5.2 Annual turnover rates by critical occupation for the period 1 April 2004 to 31 March 2005

Occupation	Number of employees per occupation as on 1 April 2004	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
C1030200 Engineers	4	2		
C3040100 Veterinarians	20	2		
C6010301 Specialist Scientist	7	0		
C5030100 Economist	11	4		
D2010300 Agricultural Scientist	48	4		
C1010300 Chemist	1	0		
D2010200 Agricultural Development Technician	50	4		
D2010100 Animal Health Technician	31	4	1	3

Occupation	Number of employees per occupation as on 1 April 2004	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
D1040100 Meat Inspector	5	0		
D2020100 Veterinary Technician	11	2		
C6010303 Head of Institution	1			
D1010500 Industrial Technician	28			
Total	217	22	1	0.4

Table 5.3 Reasons why staff are leaving the department

Termination Type	Number	% of total
Death	3	0.4
Resignation	24	3
Expiry of contract	200	25
Dismissal – operational changes	0	0
Dismissal – misconduct	3	0.4
Dismissal – inefficiency	0	0
Discharged due to ill-health	5	0.6
Retirement	7	0.9
Transfers to other Public Service Departments	1	0.1
Restructuring Packages Res 7/2002	7	0.9
Suspension	1	0.1
Total	251	31.4
Total number of employees who left as a % of the total employment		32

Table 5.4 Promotions by critical occupation

Occupation	Employees as at 1 April 2004	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
C3040100 Veterinarian	15			6	40
C6010301 Specialist Scientist	18			6	33
C5030100 Economist	11			7	64
C1010300 Chemist	1			1	100
D1040100 Meat Inspector	7			2	29
D2010100 Animal Health Technician	33	1	3	24	73
D2010200 Agricultural Development Technician	51	2	4	32	63

PART 5

Occupation	Employees as at 1 April 2004	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
D1010500 Industrial Technician	28	2	7	18	64
C1030200 Engineers	4				
D2020100 Veterinary Technician	11	1	9	4	36
D2010300 Agricultural Scientist	53			24	45
C6010303 Head of Institute	1				0
Total	232	6	5	124	53

TABLE 5.5 Promotions by salary band

Salary Band	Employees 1 April 2004	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)	265	0	0	228	86
Skilled (Levels 3-5)	138	5	3	107	77
Highly skilled production (Levels 6-8)	193	8	4	121	62
Highly skilled supervision (Levels 9-12)	152	4	2	74	48
Senior management (Levels 13-16)	11	0	0	0	0
Total	759	17	2	530	69

6. Employment equity

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

TABLE 6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2005

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	2	7	0	57	0	4	1	18	89
Professionals	9	7	0	56	4	5	2	13	96
Technicians and associate professionals	4	7	0	60	3	3	0	22	99
Clerks	6	24	0	8	6	50	0	60	154
Service and sales workers	0	2	0	0	0	1	0	1	4
Skilled agriculture fishery workers	1	40	0	6	1	5	0	6	59
Craft and related trades workers	0	3	0	2	0	0	0	0	5
Plant and machine operators and assemblers	0	39	0	0	0	0	0	0	39
Elementary occupations	16	188	0	1	7	55	0	0	267
Total	38	317	0	190	21	123	3	120	812

TABLE 6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2005

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management			1	1					2
Senior Management			1	6		2			9
Professionally qualified and experienced specialists and mid-management	4	9		120	2	3		28	166
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	13	30		56	7	19	3	65	193
Semi-skilled and discretionary decision making	6	94		6	4	41		27	178
Unskilled and defined decision making	15	182		1	8	58			264
Total	38	317		190	21	123	3	120	812

TABLE 6.3 Recruitment for the period 1 April 2004 to 31 March 2005

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									
Senior Management									
Professionally qualified and experienced specialists and mid-management	1			4	1	1		3	10
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	6	1		5	3			2	17
Semi-skilled and discretionary decision making	3	3		2	2	6		3	19
Unskilled and defined decision making	1	18				3			22
Total	11	22		11	6	10		8	68
Employees with disabilities	1							1	2

TABLE 6.4 Promotions for the period 1 April 2004 to 31 March 2005

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									
Senior Management									
Professionally qualified and experienced specialists and mid-management		1		2		1		1	5
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	1			3	3		2	10
Semi-skilled and discretionary decision making						4		1	5
Unskilled and defined decision making									
Total	1	2		2	3	8		4	20
Employees with disabilities									

PART 5

TABLE 6.5 Terminations for the period 1 April 2004 to 31 March 2005

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	1	0	0	0	0	1
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	2	0	16	1	0	0	3	22
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	7	1	6	1	3	1	8	29
Semi-skilled and discretionary decision making	2	9	0	0	2	12	0	10	35
Unskilled and defined decision making	4	106	0	12	2	37	0	3	164
Total	8	124	1	35	6	52	1	24	251
Employees with disabilities									

TABLE 6.6 Disciplinary action for the period 1 April 2004 to 31 March 2005

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	2	5	0	2	1	2	0	1	13

TABLE 6.7 Skills development for the period 1 April 2004 to 31 March 2005

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers (9-15)	7	5	1	63	0	6	1	20	103
Professionals	0	0	0	0	0	0	0	0	0
Technicians and associate professionals (5-8)	12	59	0	47	5	101	2	84	310
Clerks (1-4)	5	45	0	6	8	44	0	8	116
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	1	120	0	0	0	35	0	0	156
Total	25	229	1	116	13	186	3	112	685
Employees with disabilities									1

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 6.1), salary bands (table 6.2) and critical occupations (Table 6.3).

TABLE 7.1 Performance Rewards by race, gender, and disability, 1 April 2004 to 31 March 2005

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African	6	60	10	25	R4 184
Male	4	38	10	9	R2 240
Female	2	22	9	16	R8 070
Asian	3	3	100	13	R4 329
Male	0	0	0	0	0
Female	3	3	100	13	R4 329

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
Coloured	110	438	25	295	R2 679
Male	76	316	24	179	R2 350
Female	34	122	28	116	R3 414
White	140	308	45	1 151	R8 224
Male	80	189	42	739	R9 239
Female	60	119	50	412	R6 870
Employees with a disability	0	3	0	0	0
Total	259	812	32	1 546	R5 967

TABLE 7.2 Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2004 to 31 March 2005

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)	48	267	18	86	R1 792	
Skilled (Levels 3-5)	61	175	35	162	R2 652	
Highly skilled production (Levels 6-8)	76	194	39	436	R5 734	
Highly skilled supervision (Levels 9-12)	71	166	43	800	R11 274	
Total	256	801	32	1 484	R5 797	

TABLE 7.3 Performance Rewards by critical occupations, 1 April 2004 to 31 March 2005

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Engineers	2	4	50	37	R18 614
Veterinarians	14	20	70	126	R9 002
Spec Scientist	7	7	100	108	R15 473
Economist	5	11	46	44	R8 791
Agricultural Scientist	2	48	4	39	R19 252
Meat Inspectors	4	5	80	28	R7 063
Chemist	0	1	0	0	0
Animal Health Tech	12	31	39	73	R6 053
Agr. Development Tech	0	50	0	0	0
Industrial Technician	8	28	29	51	R6 360
Veterinarian Technician	3	11	27	13	R4 491
Head of Institution	0	1	0	0	R0
Total	57	217	26	519	R175 103

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

Salary Band	Beneficiary Profile			Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within band			
Band A	3	11	27	61	R20 427	
Band B						
Band C						
Band D						
Total	3	11	27	61	R20 427	

8. Foreign workers

None.

9. Leave utilisation for the period 1 January 2004 to 31 December 2004

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 2004 to 31 December 2004

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)	679	77	109	40	6	71
Skilled (Levels 3-5)	461	68	75	42	6	65
Highly skilled production (Levels 6-8)	808	82	95	48	8	198
Highly skilled supervision (Levels 9-12)	289	82	48	28	6	142
Senior management (Levels 13-16)	10	80	3	30	3	11
Total	2 247	78	330	40	6	487

TABLE 9.2 Disability leave (temporary and permanent), 1 January 2004 to 31 December 2004

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)						
Skilled (Levels 3-5)						
Highly skilled production (Levels 6-8)	26	100	1	1	26	5
Highly skilled supervision (Levels 9-12)						
Senior management (Levels 13-16)						
Total	26	100	1	1	26	5

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 2004 to 31 December 2004

Salary Bands	Total days taken	Average per employee
Lower skilled (Levels 1-2)	4 474	19
Skilled (Levels 3-5)	2 602	20
Highly skilled production (Levels 6-8)	4 002	22
Highly skilled supervision (Levels 9-12)	3 153	22
Senior management (Levels 13-16)	201	22
Total	14 432	21

TABLE 9.4 Capped leave, 1 January 2004 to 31 December 2004

Salary Bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2004
Lower skilled (Levels 1-2)	1 889	29	23
Skilled (Levels 3-5)	935	29	26
Highly skilled production (Levels 6-8)	484	28	33
Highly skilled supervision (Levels 9-12)	686	38	52
Senior management (Levels 13-16)	6	6	52
Total	4 000	30	32

TABLE 9.5 Leave payouts for the period 1 April 2004 to 31 March 2005

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 2004/05 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2004/05	1 276	122	10 459-01
Current leave payout on termination of service for 2004/05	354	104	3 403-84
Total	1 630	226	13 862-85

10. HIV and AIDS & health promotion programmes

TABLE 10.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
State-employed Farm Aids on all experimental farms Persons working in the diary	VCT & TB workshops for all farm workers TB injections once per year

TABLE 10.2 Details of Health Promotion and HIV and 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.	•		Yes, Ms R Wentzel : Director: Corporate Services
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	•		The Department has a dedicated unit comprising of 5 officials that promote overall employee wellness, which includes HIV & AIDS, TB programmes, occupational health and safety, and an Employee Wellness Service to all employees. The annual budget for this unit is R1, 6m and increasing by 1% annually.
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.	•		The programme has been implemented. Both an internal and external EAP programme is available for staff 24 hours a day. Quarterly progress reports are delivered to management meetings. Key elements of the programme are assessment, referrals, marketing, support and counselling, life-skills training (where necessary). Wellness management aspects are incorporated in the form of awareness raising e.g. STI's, Drug Abuse, TB and VCT. Conducting health week for employees.
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.	•		A committee has been established, members meet monthly and the members are: Ms BJ Claasen-Hoskins (Chair-person) Ms D Braaf Ms I Stander Ms JHE van der Walt Ms MJ Agenbag Ms M Kennedy Mr J Andrews (Trade Union) Mr J Williams (Trade Union) Ms N Mehlo Ms G van Wyk Ms L Adams Ms N Chandley Ms Z Huisamer Mr Pekeur Mr M Tima

Question	Yes	No	Details, if yes
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	•		Recruitment and Selection policy HIV & AIDS policy Employment Equity Plan OHS policy Staff Performance Management System Gender, youth and disability workplace programmes have been revised.
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.	•		Some employees have declared their status but in confidence to Manager and EAP officer this confidentiality is maintained as legally required. Voluntary Counselling and testing has been done but those testing positive in the testing did not declare their status publicly. Measures to prevent discrimination are in place, e.g. <ul style="list-style-type: none"> included in information and awareness training contained in the Departmental Employment Equity Plan
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	•		Yes. VCT campaign launched throughout the department. 50% of employees presented themselves for voluntary testing. 5 employees voluntarily declared their HIV status.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	•		KAP study in progress (employee knowledge, attitude and perceptions of HIV/AIDS will provide an indication of the effectiveness of HIV/AIDS programmes).

11. Labour relations

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

TABLE 11.1 Collective agreements, 1 April 2004 to 31 March 2005

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 2004 to 31 March 2005

Outcomes of disciplinary hearings	Number	% of total
Dismissal	2	50
Written warning	2	50
Total	4	

TABLE 11.3 Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Sexual harassment	1	25
Fraud	1	25
Theft	2	50
Total	4	

TABLE 11.4 Grievances lodged for the period 1 April 2004 to 31 March 2005

Number of grievances resolved	0
Number of grievances not resolved	1
Total	1

TABLE 11.5 Disputes lodged with Councils for the period 1 April 2004 to 31 March 2005

Number of disputes lodged	1
Number of disputes upheld	0
Number of disputes dismissed	0
Total	1

TABLE 11.6 Strike actions for the period 1 April 2004 to 31 March 2005

Total number of person working days lost	23
Total cost (R'000) of working days lost	3
Amount (R'000) recovered as a result of no work no pay	3

TABLE 11.7 Precautionary suspensions for the period 1 April 2004 to 31 March 2005

None.

12. Skills development

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

12.1 Training needs identified 1 April 2004 to 31 March 2005

Occupational Categories	Gender	Number of employees as at 1 April 2004	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (9-15)	Female	28	0	5	0	5
	Male	95	0	23	0	23
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Technicians and associate professionals (5-8)	Female	24	1	34	0	35
	Male	91	0	28	0	28
Clerks (1-4)	Female	163	0	3	0	3
	Male	324	0	69	0	69
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Subtotal	Female	215	1	42	0	43
	Male	510	0	120	0	120
Total		725	1	162	0	163

12.2 Training provided 1 April 2004 to 31 March 2005

Occupational Categories	Gender	Number of employees as at 1 April 2005	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (9-15)	Female	28	0	23	0	23
	Male	95	0	68	0	68
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Technicians and associate professionals (5-8)	Female	24	1	103	0	104
	Male	91	0	79	0	79
Clerks (1-4)	Female	163	0	53	0	53
	Male	324	0	45	0	45
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Subtotal	Female	215	1	179	0	180
	Male	510	0	192	0	192
Total		725	1	371	0	372

13. Injury on duty

The following tables provide basic information on injury on duty.

TABLE 13.1 Injury on duty, 1 April 2004 to 31 March 2005

Nature of injury on duty	Number	% of total
Required basic medical attention only	81	100%
Temporary/Total Disablement		
Permanent Disablement		
Fatal	1	100%
Total	82	100%

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
Strategic Planning	1	3	R 22 500-00
Steenvliet Project	1	3	R 9 050-00
LRAD Project	1	5	R 9 500-00
Training of Waveren farm workers	1	7	R 4 788-00
Capacity building training program	1	176	R100 337-00
Farm workers Indaba	1	5	R313 950-00
Recruitment and selection process	2	20	R765 413-14
Nelspoort Development Project	1	4	R 14 406-00
Synnovation process for technici	2	6	R 26 784-00
Provide Project	1	60	R 42 000-00
Soil science lectures	2	11	R 20 250-00
Ornamental Gardening Lectures	1	5	R 11 250-00
Agri-tourism lectures	1	18	R 35 250-00
Communication lectures	1	8	R 16 500-00
Agricultural lectures	2	7	R 12 500-00
Greenhouse crop production lectures	1	2	R 2 000-00
Vegetable production lectures	1	2	R 3 600-00
Agronomy lectures	1	2	R 3 000-00
Horse sickness lectures	1	2	R 3 750-00
Vegetable cultivation and Avcasa lectures	1	6	R 9 600-00
Excise accounts and financial statements	1	2	R 1 126-00
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
21	24	351	R1 427 554-36

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

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Nelspoort Development Project	99%	98%	1
Vegetable production lectures	98%	98%	1
	196%	196%	2

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.