

2008/2009



ANNUAL REPORT 2008 / 2009

DEPARTMENT OF **AGRICULTURE** | DEPARTEMENT VAN **LANDBOU** | ISEBE **LEZOLIMA**

ANNUAL REPORT 2008 / 2009

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PART I



GENERAL INFORMATION

1.1 Submission of the annual report to the executive authority

I have the honour of submitting the 2008/2009 Annual Report of the Western Cape: Department of Agriculture in terms of the Public Finance Management Act, 1999.

Ms JS Isaacs

Accounting Officer

30 July 2009

1.2 Introduction by the head of the institution

In terms of the Human Capital Development Strategy which aims to address the identified scarce and critical skills shortages, various skills development programmes have been implemented that also focussed on bringing women, youth and people with disabilities into the agricultural sector. An internship period of approximately 12 months has been offered to 157 youths. The Department has established partnerships with two external stakeholders, International Meat Quality Assurance Services (IMQAS) and Deciduous Fruit Producers' Trust (DFPT), who assisted in accommodating and mentoring interns. For some interns this exposure has led to permanent employment. This was a pilot programme and these partnerships will be expanded so that more youth can be exposed to the world of work. Eighty-three (83) bursaries have been offered of which seventy-three (73) are still active. Most bursaries have been awarded in the scarce and critical areas i.e. Veterinary Science, Agricultural Engineering, Agricultural Science, Agricultural Economics. Eight (8) bursaries have been awarded to students in the newly introduced Pre -Young Professionals Programme (Honours Degree), and Young Professional Programme (Masters Degree).

A project was completed to determine the water use efficiency of Table and Wine grapes in the Boland area making use of satellite imagery. The results are now being used to motivate farmers to increase their water use efficiency, in comparison to that of their neighbours. The project will be repeated on potatoes in the Sandveld area in 2009/10 and has paved the way to be rolled-out to other parts of the country. Not only will the water use efficiency be determined but also the effect that potato and rooibos tea farming has on the biodiversity of the area.

The Water Wise and Biodiversity Management campaign that was launched on 4 September 2007, were rolled out to two District Municipal areas during this year and formed part of the Mega Week show at Bredasdorp (Overberg) as well as a Vinpro information day at Vredendal (West Coast).

Assistance provided to land owners affected by the various disasters included providing technical assistance (designs and drawings) for flood rehabilitation works as well as the payout of financial assistance for the various disasters. To date the following payments were made (over the last two years):

Drought Relief Central Karoo	R 19.95 million
Flood Relief 2006, Eden	R 29.71 million
Haarlem Hail Disaster	R 9.21 million
Flood Relief 2007, West Coast	R 1.38 million
Total	R 60.25 million

Apart from the valuable work in terms of conservation and the protection of our biodiversity through the implementation of the 47 LandCare projects (30 funded through the LandCare grant and 17 funded from own budget) 28 404 person day of jobs were created mainly for unemployed rural poor people. This job creation also involved relevant skills training which can assist the people to find alternative employment.

In the broader context, 11 527 youth were exposed to the LandCare principles aiming to create a culture of conservation and caring for our resources, either by attending the 2,5 day camps (3 000) or attending puppet shows at their schools (8 527).

During the year 1 050 applications for subdivision and /or rezoning of agricultural land was dealt with. When making recommendations on these applications the challenge is to protect valuable agricultural land whilst also allowing for the development necessary to take place to create job opportunities and economic growth.

The Programme: Farmer Support and Development has developed a Land and Agrarian Reform business plan. This plan expresses how the Department must integrate the support for emerging farmers and it explains an approach to increase agriculture production and how to ensure that more sustainable farming entities are created. This plan and approach has been approved by cabinet.

The Extension Retention Revitalisation Programme is well on its way and a number new post has been filled. Training of staff to comply with the norms and standard for extension staff has been introduced and we also provided the extension staff with new systems and equipment during this financial year. One such system is the introduction of the "smart pen" to assist extension staff with monitoring, tracking and registering of projects.

The introduction of the food garden "suitcase" was very successful and 210 gardens were implemented in a very short space of time in Delft. The World Food Day was also very successful changing the lives of the greater community of Merweville.

The National Minister was also very impressed by the manner in which the sub-programme has arranged the launch of the Ilima/Letsema campaign in Wolseley and that there was workable project already in operation in the area.

The Farm Worker Competition was well supported in the different districts and will be expended in the future and the re-skilling of farm workers in partnership with private sector stakeholders was launched and the project has assisted various unemployed women.

The Department's development agency Casidra's mandate and funding model has finally been approved by Cabinet and this will ensure sustainability and stability at the Agency.

Within the Programme: Veterinary Services, two staff members presented a poster and two papers at the 20th International Pig Veterinary Society Congress during June 2008 in Durban.

The introduction of Polymerase Chain Reaction (PCR) procedures at the Provincial Veterinary Laboratory enhances the identification of viruses causing AVIAN Influenza and Newcastle disease. While the introduction of conventional PCR in 2008 gives an advantage the more sensitive Real-Time PCR tests will commence early in the next reporting year.

Regular abattoir visits for auditing; monitoring and certification had been undertaken to ensure safe meat to the consumers. Many complaints regarding illegal slaughter were received and investigated.

Awareness campaigns focusing on educating people in previously disadvantaged areas about proper hygiene and food safety principles were performed throughout the year within the Province.

Various audits of export plants in the province confirmed that the establishments in the Western Cape are well managed and on par with international food safety standards and easily comply with most international markets requirements.

As a result of due diligence and intensive disease surveillance the Western Cape herds and flocks were spared significant outbreaks of serious animal diseases. This allowed for the continued high level of exports of animals (mainly horses) and animal products (mainly ostrich and game meat and products) to the European Union and other trading partners, earning the Province valuable foreign revenue.

An outbreak of Avian Influenza was detected on a duck farm in Joostenbergvlakte. The property was placed under strict quarantine until laboratory testing of the virus had been completed. It turned out to be a low pathogenic virus of the H10N7 type. If it had been a highly pathogenic virus, poultry industry in the Province would have been severely affected.

The Programme: Technology, Research and Development delivered its research mandate with the execution of 187 research projects within three research institutes on seven research farms. Seven projects were completed during this period.

A discussion forum for agricultural research in government was formed during the latter part of 2008. All nine provinces will be presented in GARDAG (Government Agricultural Research and Development Action Group) and will give further impetus to the National Agricultural Research and Development Strategy which was formally launched at the Plenary Session of the National Agricultural Research Forum (NARF) during the latter part of October 2008.

The Provincial Climate Change Strategy and Action Plan was launched during January 2009 and will be the basis for the roll out of the action plan for agriculture in the Western Cape.

Educating youth on the career opportunities in agriculture forms part of the Programmes' annual human development objectives. Two school days, organised by the Institute for Animal Production, brought more than 1300 primary school learners from previously disadvantaged schools to Elsenburg and exposed them to various aspects of agriculture. The Programme furthermore accommodated 16 interns as part of its capacity building drive and to develop new incumbents of colour for future research and technician positions. In this regard, three interns were appointed in the Institute for Plant Production in permanent positions and this is a clear indication of the value of internships within our Department. A Memorandum of Understanding (MOU) was signed during November between the Department and the Nelson Mandela Metropolitan University (Saasveld campus) whereby research capacity building will take place on pre- and post graduate level.

The Programme: Technology, Research and Development delivered the following outputs and also received several accolades during the reporting year:

- 49 scientific publications, 97 semi-scientific and popular publications, 79 congress papers and posters at national and international conferences, 15 info packs and 125 lectures at farmers' and information days.
- 15 information days were organised.
- 11 pamphlets, 12 agricultural conditions reports and 40 climate reports were published and disseminated.
- 26 radio talks and one TV interview were broadcasted.
- A document "Research Herds and Flocks of National and Provincial Importance" was completed, clearly indicating the strategic need and cost of maintaining the eleven research herds of the Programme. This document was also submitted to the National Department of Agriculture (Directorate: Aquaculture and Animal Production) and the Department of Science and Technology, for possible financial support.
- As the animal feed component of any farming operation is a critical cost factor, a manual on "Volstruisvoeding: 'n Wetenskaplike benadering" was written and printed during this quarter. This manual further compliments the existing Ostrich Manual, which is presently in the process of being upgraded and printed for the third time.
- The annual ostrich auction was held at Oudtshoorn research farm and all breeding birds of superior genetic quality were sold.
- A website on climate change was developed during the latter part of 2007/08 and became live on the 1st of April 2008. This website not only informs the reader on the departments' endeavours in this regard, but also provides the most important reports from the Provincial Climate Change Committee.
- A new website was developed for the wine industry and will enable producers to obtain climatic and resource information from a network of 900 weather stations in the Western Cape in a user-friendly and usable format.
- The key deliverable "Establish an indigenous seed production unit for the West Coast" was completed at Nortier research farm and formed part of the Programme's climate change portfolio.
- The play park initiative on the seven research farms of the Programme was entered into the Premier Service Excellence Awards, and received a Bronze Accolade as one of the seven provincial finalists.
- To emphasise the quality of our research and our research herds and flocks, the sheep flock at Tygerhoek research farm was congratulated by Cape Mohair and Wool for the highest price received for wool in the Western Cape. Our wool received R64.45/kg, whilst the second highest price received only being R54.30/kg. Of the 11 entries in the Western Cape, our wool received 4 of the 11 places.
- The dairy research herd at Outeniqua received the bronze medal in the Eastern Cape Master Dairy Farmer Competition and placed our herd amongst the top 25% of the entries taking part in this competition.
- A project leader of the Institute for Resource Utilisation was awarded a M.Sc in Sustainable Agriculture cum laude from the University of the Free State, an achievement which only 6 out of 197 students were able to achieve in the past. For this reason he received a special merit award during the graduation ceremony for being the top student in his class and for receiving his degree with distinction.
- Two student interns excelled at the April graduation ceremony of the Nelson Mandela Metropolitan University (Saasveld campus). One intern received the Bonsmara Breeder's Association Trophy for the best academic performance in the subject of Animal Production, whilst another intern received the George Landbouvereniging Trophy for best academic performance in the subject of Plant Production, Tuinroete Agri Trophy for best academic performance in the subject of Agricultural Management and the ABSA

Bank Prestige Award for best academic performance in the National Diploma: Agricultural Management and was also named the Dux student for 2007. These two interns also shared the Outeniqua Landbouvereniging Award for sustainable academic performance over the three year study period in the National Diploma: Agricultural Management. Both interns were studying under the leadership of two specialist researchers of the Programme at Outeniqua research farm. One of these excellent interns has been appointed in a research technician position at the Institute for Plant Production.

- A specialist scientist from the Institute for Plant Production and renowned crop rotation expert, received the "Scientist of the Year Award" from Grain SA.
- A specialist animal scientist received the award for the best scientific publication in the Journal of the South African Society for Animal Sciences (SASAS), whilst another specialist animal scientist was elected as Board Member of this society.

Paramount for any business to survive it has to be profitable and for profits to be made there must be a market among other things. However; capacity development of emerging farmers entering primary agriculture and sometimes for the first time is assumed to be one of the fundamental reasons for failure of emerging farmer projects. Hence the Department of Agriculture Western Cape spent over R1 million for 2008/09 to facilitate market access for another 25 emerging and or group of farmers to participate in the domestic market and also for another 10 emerging farmers for the international market.

The highlights of the domestic market access initiatives were the agreements through letters of intent with some of the major retailers including Tiger Brands and Dew Crisp. Another highlight is a tripartite agreement that is currently negotiated with Pick'n Pay for market access support for emerging farmers. From the international market, an AgriMatch mission of the previous year only realised some results during the 2008/09 financial year as one of the emerging farmers eventually signed a contract with an overseas buyer and three other farmers received Global Gap certificates. This was through a partnership with the South African Agri Academy which is a non profit making company specialising in market access capacity building.

For proper planning to be done by any institution and or organisation, good quality data and or baseline information is essential. As a result, the department is a custodian to a number of spatially linked databases. These include agritourism, livestock prices, LRAD farmers, game prices, emerging farmers and district statistics which are all maintained on a continuous basis. A recent highlight on this was a newly developed database of all food gardens in the Western which was a tangible proof of sound transversal co-operation between provincial departmental programmes.

On a small budget and in collaboration with the Bureau for Food and Agricultural Policy (BFAP), Universities of Stellenbosch and Pretoria, valuable economic research was conducted to assist industries in their strategic planning and policy makers in decision making. The commodities in the analysis include wheat, barley, potatoes, dairy, meat, wine, table grapes, pears and apples and are all of strategic importance to the Western Cape Province.

Various reports and papers including popular, scientific and internal categories were produced. Some of these were published on various internal, national and international journals and magazines. These include:

- 332 enterprise budgets that were updated
- 9 scientific articles/papers
- 51 popular reports.

One of the few highlights was a paper that won a prestigious award of being the best published paper in the conference of the Agricultural Economics Association of South Africa in Namibia in 2008. Also, a study characterising resource conservers (water and energy) in the Western Cape has been completed. This is a contribution to the Climate Change Strategy and will assist policy makers to accurately target resource conservation initiatives. A PhD study investigating the value attributes of farms bought for lifestyle purposes in the Western Cape was also completed and will assist valuers in the future to conduct proper farm valuations. Furthermore, a Social Accounting Matrix (SAM) for South Africa was updated and submitted to the Global Trade Analysis Project (GTAP) by a South African for the first time.

The Cape Institute for Agricultural Training: Elsenburg continued to offer training over a broad spectrum on both Further Education and Training (FET) and Tertiary Education and Training (TE) levels as part of the implementation of the Human Capital Development Strategy (HCDS) for the sector.

The Sub-programme: Further Education and Training (FET) continued in offering skills development training to primarily farm workers, youth, emerging and small scale farmers, which resulted in 2 452 beneficiaries attending these training courses. These courses were offered at the main campus at Elsenburg and the decentralised training centres at George, Oudtshoorn, Bredasdorp and Clanwilliam.

Learnership registrations for the reporting period increased to 166 new registrations of which a total of 154 successfully graduated from this programme at the end of the study period.

A total of 10 FET learners were successfully articulated for enrolment on tertiary education level into the Higher Certificate and

B.Agric. courses respectively. These students previously did not have access to higher education based on the entry level requirements for admission.

Another major achievement for the Sub-programme: FET relates to the external verification and accreditation endorsement of the learning programmes and assessment methods in line with the quality norms as required by AgriSeta. This endorsement effectively validates and accredits FET learning programmes within the industry.

Co-operation between the Programmes: Structured Agricultural Training and Farmer Support and Development resulted in the appointment of a MSc-graduate from the NUFFIC programme as Agricultural Training Advisor, specifically to assist with the analysis of business plans and the facilitation of training needs for CASP and LRAD beneficiaries. Another joint project with FSD resulted in the establishment of food gardens for a specific group of beneficiaries within the Metropole districts and training of 197 beneficiaries in household food production.

The Sub-Programme: Tertiary Education registered 474 students in the B.Agric, Diploma, Higher Certificate and the SANEF Certificate of Horse Mastership and Preliminary Riding and Teaching programmes on offer. Of the 474 students registered, with 71.9% male and 28.1% female.

In total, 137 (one hundred and thirty seven) students successfully completed their studies on Tertiary Education level at the end of 2008. An overall pass rate of 83% was achieved. In addition, 26 accredited short courses were offered and 455 students completed the training successfully.

Bursaries were provided to 113 students studying on Tertiary Education level at the Cape Institute for Agricultural Training: Elsenburg (CIAT).

The Cape Institute for Agricultural Training: Elsenburg continued with its strong international programme. The Western Cape Burgundy exchange programme continued and resulted in the successful completion of all actions, with 27 learners directly benefited from training in France.

The Farmer-to-Farmer project with Florida Agricultural and Mechanical University (FAMU) was completed, whilst the NUFFIC- project is in its final stages of completion.

The CIAT also actively participated in projects and initiatives of the national Department of Agriculture, specifically with regard to policy on the future governance of Agricultural Colleges and developing a set of norms and standards for Agricultural Colleges.

The co-operation with Stellenbosch University with regard to the offering of the B.Agric. programme is still continuing, to mutual benefit of both parties.

I.3 Information on the Ministry

Institutions reporting to the Executive Authority:

Casidra (Pty) Ltd

Bills submitted to the legislature during the financial year:

None were submitted.

Ministerial visits abroad

Date:	5 April 2008 - 13 April 2008
Country:	China
Purpose:	To represent the SA Agricultural sector in the SA-China 10th Anniversary of Diplomatic Relations Celebrations
Date:	17 April 2008 - 26 April 2008
Country:	Saudi Arabia
Purpose:	To accompany the Premier of the Western Cape to visit Saudi Arabia. The Premier accepted an invitation from His Royal Highness, Prince Salman bin Abdulaziz Al-Saud, the Governor of Riyadh, to embark on an official visit to hold discussions on bilateral political, economic and trade issues and also provide follow-up discussions on investment opportunities available to Saudi Arabia businesses in the Western Cape. During this visit the Premier also concluded a Joint Declaration with his Saudi counterpart in Jeddah, HRH Prince Abdulaziz Al-Saud that formalised the bilateral relations between the two provinces.
Date:	8 November 2008 - 15 November 2008
Country:	Israel
Purpose:	To meet with Agricultural Institutions and role players in an attempt to conclude certain agreements that will be to the benefit of Agriculture in the Western Cape.

I.4 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) Natural Scientific Professions Act (Act 20 (3) of 2003)
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) 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) National Water Act, 1998 (Act 36 of 1998) 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) Cooperatives Act (Act 14 of 2005) Merchandise Marks Act, 1941 (Act, 17 of 1941) Trade Mark Act, 1993 (194 of 1993) Trade Practises Act, 1976 (Act 76 of 1976) 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 has been assessed together with their current structure and financial viability.

The political mandate of this institution has been determined and approved by cabinet.

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 main objectives are the following:

- Poverty alleviation through land and agrarian reform
- Development of human resources through training and empowerment
- Effective business management.

PART 2



PROGRAMME PERFORMANCE

2.1 Voted Funds

Appropriation	Main Appropriation R'000	Adjusted Appropriation R'000	Actual Amount Spent R'000	(Over)/Under Expenditure R'000
	344 704	376 644	355 699	20 945
Responsible Minister	Minister of Agriculture			
Administering Dept	Department of Agriculture			
Accounting Officer	Deputy Director-General of Agriculture			

2.2 Aim of the Vote

To provide a professional, reliable and impartial service through motivated, informed competent and committed personnel that enjoys provincial, national and international recognition.

To develop and manage communication mechanisms in order to ensure continued understanding, acceptance and cooperation from all target groups with regards to the vision and mission of the Western Cape Department of Agriculture.

To promote the conservation and sustainable use of the environment, especially agricultural natural resources – land and water and to prevent the fragmentation and rezoning of agricultural land.

To implement agricultural disaster aid scheme and to provide technical support to affected farmers.

To promote agricultural development through supporting institutional capacity building, land reform projects and initiatives, infrastructure development and implementing the Comprehensive Agricultural Support Programme (CASP) for increased economic participation by the historically disadvantaged.

To deliver a competitive and appropriate farmer support service (including extension) to a broad spectrum of clients, with emphasis on the emerging farming sector on a geographically responsible basis.

To recognise food security as a priority and create sustainable interventions to prevent food insecurity through agricultural solutions as a contribution to a sustainable safety net.

To support rural development through the provincial business enterprise, Casidra (Pty) Ltd, that is under the oversight of the Department. This falls within the Department's mandate of agrarian reform and agricultural development.

To create an environment for black economic empowerment and social upliftment opportunities within the agricultural sector with special emphasis on farm workers.

To monitor and minimise animal disease risks and to effectively control or eradicate serious animal diseases according to national and international requirements which are linked to a competitive and technologically advanced animal disease diagnostic service.

To facilitate access to veterinary services with the focus on primary animal health care and disease prevention, the production, availability and export of healthy and high quality foods and products, creating a platform for sustained economic growth.

To develop economically accountable cutting-edge technology in animal production, plant production and resource utilisation, considering the current and future needs of commercial producers, emerging farmers and consumers nationally and internationally, to enhance competitiveness and value adding through processing and to expand agricultural production for increased growth and defend agricultural job opportunities.

To seek new and adapt existing production practises in order to alleviate the challenges of changing climatic patterns.

To enhance the competitiveness of the agricultural and agribusiness sector through agricultural economic support towards optimal farming systems, the enhancement of sustainable use of natural resources based on economic principles and the support of marketing of agricultural products and services.

To provide agricultural economic intelligence for effective decision making in the agricultural and agribusiness sector through the sourcing and provision of reliable agricultural data and the provision of economic intelligence to clients in the Western Cape as well as Southern Africa.

To train prospective and current agriculturalists, employers (farmers) and employees (including farm workers) in the agricultural industry, through South African Qualifications Authority (SAQA) approved training programmes at the General Education and Training (GET), Further Education and Training (FET) as well as Higher Education (HE) levels of the National Qualifications Framework (NQF).

To promote career opportunities in agriculture, to especially the rural youth, women and previously disadvantaged individuals and facilitate human capital development in the agricultural sector, and where possible, through partnerships.

To strengthen the department's links with other provinces and African countries.

2.3 Key Measurable Objectives

The Department had seven key deliverables, i.e.:

1. Deliver on the Human Capital Development Strategy by offering learnerships, internships, bursaries and training opportunities to previously disadvantaged individuals to address the shortage of critical and scarce skills in the agricultural sector
2. Address sustainable land reform by supporting projects with different comprehensive and intensive support (including extension) packages to improve production and financial viability
3. Support the second economy in the Province by implementing food security projects in the Presidential nodes and the 21 priority areas and implementing farm worker development projects in rural areas
4. Highlight the importance of water, biodiversity and natural resources by extending the water wise and biodiversity campaign and investigate the feasibility and affordability of the launch of a real-time information website to assist farmers to increase the water use efficiency of agricultural water
5. Ensure export compliance and market access for animal products by continuously monitoring and mitigating the risk of animal disease and highlight and raise awareness on food safety issues in the 21 priority areas
6. As part of the Climate Change portfolio of projects establish an indigenous seed production unit for the West Coast to ensure veld establishment and improvement and invest in and investigate alternative agricultural practices/industries/markets to the benefit of all farmers
7. Develop and deliver market access and marketing services to emerging farmers through researching opportunities and facilitating access to local, national and international markets

The key measurable objectives will be reported on under the individual programmes.

2.4 Summary of Programmes

Programme	Sub-programme
1. Administration	1.1. Office of the MEC 1.2. Senior Management 1.3. Corporate Services 1.4. Financial Management 1.5. Communication Services
2. Sustainable Resource Management	2.1. Engineering Services 2.2. Land Care
3. Farmer Support and Development	3.1. Post Farmer Settlement 3.2. Farmer Support Services 3.3. Food Security 3.4. Casidra (Pty) Ltd 3.5. Farm Worker 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	5.1. Research 5.2. Information Services 5.3. Infrastructure Support Services
6. Agricultural Economics	6.1. Marketing Services 6.2. Macro Economics and Statistics
7. Structured Agricultural Training	7.1. Tertiary Education 7.2. Further Education and Training (FET) 7.3. Quality Assurance 7.4. Training Administration and Support

2.5 Achievements

2.5.1 Overview of the service delivery environment for 2008/09

The protection and optimal use of agricultural water is one of the top priorities of the Department. The existing projects to promote efficient water use by the agricultural sector by both commercial and emerging farmers continued and will be extended to other areas within the Province. This also included the protection of our scarce water resources from pollution by animal waste through providing an engineering planning and design service for animal husbandry.

The second phase of a study to determine the water use efficiency of irrigators in certain areas of the Western Cape (Hex Valley, Worcester, Franschhoek to Paarl and Stellenbosch to Somerset West areas) by making use of satellite imagery has started in December 2007 and was completed in December 2008.

The Western Cape has experienced several disasters in the last few years, namely the present drought in the Central Karoo coming from 2003, floods in the Eden district in August 2006, hail damage in Haarlem in November 2006, floods in the West Coast during June 2007 and July 2008, the November 2007 floods in the Eden district, which is greater than the 2006 floods and the latest Cape Winelands floods of November 2008. In total R71.2 million were allocated for these disasters over the last two years with no extra funds available for implementation. The administrative and technical support to land owners affected by these disasters is causing an administrative, financial and human resource strain on the officials of this programme. In total payments of R25 million were made for the four disaster aid schemes. The R4.2 million roll-over of funds for the Haarlem hail disaster were fully utilised for the replanting of some 27 ha of fruit trees that were destroyed during the hail storm.

Due to the reactive nature of disaster management, this work is being done at the expense of pro-active area planning projects as well as the implementation of priority LandCare and infrastructure projects, which are focusing on poverty alleviation and resource conservation. LandCare projects thus got off to a slow start due to implementation of disaster management works being implemented

and the wet winter experienced this year but the full allocation of R3.428 million was nevertheless spent by the end of the financial year through a concerted effort by all involved. The November Cape Winelands agricultural flood damages, estimated at R980 million, has been surveyed and verified on some 341 farms and this focussed the emphasis on reactive disaster management and repairs and prevented proactive planning from taking place.

The technical assistance required with the implementation of CASP projects place the limited number of technical staff under tremendous pressure. A concerted effort from all involved however resulted in achieving a high percentage of the targets set for the year. Eighty five (85) designs with specifications for agricultural infrastructure projects were completed and 59 final certificates were issued for various agricultural infrastructure projects. It must also be noted that some of the technical support is demand driven and can only be provided should there be a request for the services.

The recently completed Climate Change Strategy and Action Plan for the Western Cape will be implemented during the next few years (and beyond) and the Department will be the driver for the agricultural action plan as the effect of climate change on agriculture in the Western Cape demands that the Department actively focus and pursue agricultural practices that will lead to adaptation of specific strategies and mitigation of this phenomenon. The optimal use of agricultural water and land, as well as conservation agricultural practices and the generation of appropriate and sustainable information and technologies in this regard, will be high on the agenda of the Department.

The production of Rooibos tea within a conservation farming system will be extended through adaptive research by establishing additional field trials and the development of appropriate equipment.

The programme: Sustainable Resource Management is under pressure to deliver, with a very limited technical staff compliment, on engineering services, pertaining to effective and efficient water use as well as infrastructure development, veld management to prevent over-grazing, the prevention of pollution of water resources and run-off from over-irrigated fields as well as animal waste management interventions.

In partnerships with landowners the LandCare projects created 28 404 person days of labour in 2008/09 by clearing alien invasive vegetation and other projects. These actions allowed fountains to flow again, which contributed to the base flow of streams and rivers, and with the additional flow and space created by the removals, indigenous plants re-established. The outcomes of these projects contributed towards the preservation of the provincial biodiversity and in some cases contributed towards increased agricultural production.

The number of applications to be evaluated for the sub-division and/or rezoning of agricultural land and making recommendations to the relevant authorities increased and the strict time scales for providing comments prescribed in the relevant acts, is putting tremendous strain on the limited manpower. 1 050 Applications were dealt with in 2008/09 and the number of applications during 2009/10 is expected to increase.

The economic environment in the sector has experienced high fuel and input prices and low product prices have resulted in budget adjustments required for projects. Flood damages and drought has also resulted in Farmer Support and Development's (FSD's) field officers being in far greater demand from the farmers compared to other years.

The programme experienced challenges in making transfer payments and was delayed as a result, due to compliance issues and project implementation by Casidra (Pty) Ltd, as implementing agent. Procurement via Casidra (Pty) Ltd has improved service delivery to our clients and the quality of infrastructure installations and provision of engineering expertise has also improved. They have successfully implemented infrastructure projects for the Department.

The Comprehensive Agricultural Support Programme (CASP) framework was relaxed to enable the Department to provide inputs to emerging farmers and by doing so has ensured improved project sustainability. The Extension Revitalisation Programme has enabled increased capacity substantially through contract appointments both on the technical and administrative fronts. It has also offered our permanent staff the opportunity for further education and training to improve the quality of service to clients.

A provincial Land and Agrarian Reform (LARP) business plan has been drafted and submitted to the national Department of Agriculture (DoA), however, the structures that will implement the programme at provincial level still need to be established to bring it into effect. The LARP business plan has been Tabled at Provincial cabinet with the aim of ensuring support from all the relevant Departments in the Province. A national LARP co-ordinator has been appointed to facilitate and support the provincial roll-out.

A stakeholder indaba was hosted for emerging farmers to inform them of the products and services of the Department. The event also offered a platform for more established entrepreneurs to share their experiences with other emerging sectors.

Reporting has markedly improved due to the introduction of structured project site visit reports and various other reports to ensure that accurate records are captured and maintained on extension services delivered. Over performance in terms of extension services and project implementation was made possible through additional funding received during the adjustment budget.

The programme actively participated in the process leading to the Food Price Summit of the Western Cape, facilitated by the Provincial Development Council (PDC). The summit, held on 18 June 2008, resolved among others that the Department of Agriculture should focus on household food production as opposed to communal gardening. Following the Summit, the programme undertook a survey to ascertain the status of food gardens in the province. The survey established that most of the food gardens were redundant due to lack of access to inputs. Subsequently, the programme developed a strategy to revitalise non-productive gardens to enhance food security for vulnerable communities. In addition, a food security suitcase (household food production package) was developed and piloted in the third quarter of the financial year.

In its pursuit to realise the Millennium Development Goal 1 (MDG1) which seeks to reduce hunger and poverty by half, by 2014, the programme championed the delivery of the World Food Day event, held on the 10th October 2008, in Merweville - Central Karoo District. This particular location in the Central Karoo was chosen as it is regarded as one of the poorest towns in the Province due to its isolated location, underdevelopment, unemployment and the fact that it has been listed as one of the Presidential Nodal areas. The event was graced by the Minister who delivered a keynote address to over 500 people in attendance.

The programme led to the launch of Ilima/Letsema (a new grant established in the 2008/09 financial year) campaign in the Province. The campaign was launched by the National Minister for Agriculture and Land Affairs on the 22nd November 2008, in Wolseley, Witzenberg Municipality. The programme delivered a total of 404 household food production packages (suitcases) across the Province of which 77 were linked to the launch of Ilima/Letsema campaign.

The Alcohol Abuse forum that was established after the Alcohol Abuse Conference in June 2007 is functioning well. The forum finalised a Mini Drug and Alcohol Master Plan for farm workers in the Western Cape at the end of March 2008 as it was announced by the Minister in his budget speech on 23 March 2008.

The partnership with Graham Beck Wines regarding the training of evicted farm workers at the new Graham and Rhona Beck Skills Centre near Robertson is progressing well. The first 15 students already started with training in masonry on 5 August 2008 and completed their training at the end of September 2008. Training in welding also started on 13 October 2008 and includes 15 students. Fifteen more students received training in welding during March 2009. This means that a total of 39 students received training during the 2008/09 financial year. Of these 28 are working either temporary or permanent as masons, or welders.

For 2008/09 ten regions in the Western Cape took part in the Provincial Farm Worker of the Year Competition. All the regional competitions were finalised by the end of September 2008. The provincial competition culminated in a gala awards event which took place on 30 October 2008 at the Lord Charles Hotel in Somerset West. The National Department of Agriculture is currently busy investigating these possibilities with SANLAM who is the main sponsor of the competition. A planning session for the 2009 competition with SANLAM and all stakeholders took place on 28 January 2009.

Detection of Avian influenza at a duck farm in Joostenbergvlakte raised alarm bells. The property was immediately placed under strict quarantine pending release of virus typing laboratory results. Fortunately a Low pathogenic virus of H10N7 was isolated. The farm is situated very close to high density poultry population in the Province which would have been placed under threat and could thus have an adverse effect on trade and exports.

Western Cape Provincial Veterinary Laboratory (WC-PVL) at Stellenbosch rose to the occasion and performed all tests for analysis of minerals on blood and organs for sister provinces. The situation arose as a result of the laboratories in Pietermaritzburg (Kwazulu-Natal province) and Kroonstad (North-West province) unable to perform mineral analysis tests leaving WC-PVL being the only laboratory in the south able to perform these tests. A large number of samples were received from Northern Cape for serological testing further increasing workload and placing the Biochemistry Section under pressure.

Onderstepoort Biological Products (OBP) as the only supplier of the reagents used in serological tests for Bovine Brucellosis and Dourine in horses experienced challenges in supplying antigens during the last quarter of the 2007/08 financial year. The antigen for the Brucellosis test became available again just before the end the first quarter of 2008/09 financial year creating a three months backlog in Province's cattle sampling.

In June 2008, European Community (EC) in Brussels took a decision to suspend export of game meat from South Africa. The decision was based on a failure of South Africa to convincingly render acceptable assurances regarding the meat exported to the community in as far as chemical residue risks are concerned. This had a negative effect on the country's goal of having emerging farmers entering

their products into the export chain. Export of wild game was re-instated following the Commission's decision of 1 October 2008 and the subsequent publication of decision 2008/772/EC on the approval of residue monitoring plans submitted by third countries. The decision was based on successful Food and Veterinary Office (FVO) mission to South Africa in July 2008, and the acceptable assurances that South Africa provided regarding the meat exported to the EC in as far as chemical residue risks are concerned. FVO visited the South Africa again in October 2008 to evaluate Animal and Public Health controls regarding the harvesting and processing of wild game, as well as veterinary controls for the transit of meat originating from SADC destined for the EC. The outcomes of the October mission were very positive.

An outbreak of Velogenic Newcastle Disease within 10 km from the abattoir in June 2008 led to the ban of game export to the European Community countries, ostrich products export at one of the four Ostrich export abattoirs was suspended and re-instated in November 2008.

Various audits of export plants in the province confirmed that the establishments in the Western Cape are managed on an international level as far as Food Safety is concerned and can easily compete on international markets. Export certification from one plant had been suspended due to gross non-compliance with international requirements.

One of the ostrich abattoirs has been approved for slaughter of cattle and sheep for the selected niche market. The approval was granted after structural adjustments were made at the plant and several visits by the staff of the sub programme: Food Safety.

The sub programme: Animal Health was requested by Robben Island Museum to assist with the control of rabbit population on Robben Island. Rabbit control measures were implemented and Society for the Prevention Cruelty to Animals [SPCA] monitored all the activities ensuring that no harm was inflicted on animals and were handled humanely.

The technology, research and development mandate of the Department, as executed through the programme: Technology, Research and Development Services, was carried out as planned against a stable service delivery environment. Research programmes and projects were executed against the set objectives of the programme and the objectives of each research institute. New projects were also aligned with client and industry needs. During 2008/09, 187 projects were executed, whilst seven projects were completed.

The most significant challenge of the programme was the expansion and maintenance of research infrastructure and research services against the background of a limited budget. A major constraint during the reporting period was the sharp increase in animal feeds (at a rate of nearly 3% per month). This had a major impact on the cost of feeding the research herds on the seven research farms of the Department. These herds are not only the base for the research efforts of the Institute for Animal Production, but are of pivotal importance (reference herds of national importance) to the industries in the Western Cape and South Africa which it supports. A document "Research Herds and Flocks of National and Provincial Importance" was completed, clearly indicating the strategic need and cost of maintaining the eleven research herds of the Programme. This document was also submitted to the National Department of Agriculture (Directorate: Aquaculture and Animal Production) and the Department of Science and Technology, for possible financial support. Increases in the price of diesel, seed and fertiliser furthermore exacerbated the pressure on the budget, especially during the first quarter when research trials had to be planted. Income retention provisions and adjustment budget allocations alleviated these budget pressures. A severe drought in Eden during the last quarter forced the Institute for Animal Production to buy feed for the animals on Outeniqua research farm – this was a first for this farm as Outeniqua is a pasture-driven dairy research farm.

Working committee meetings on the seven research farms were held according to a set agenda and were pivotal in securing the research base for the various projects (in-house and external) executed on these farms.

A limited budget allocation for maintenance received from the Department of Public Works and Transport resulted in only a limited number of priorities being attended to and several of these priorities will be included in the User Asset Management Plan (UAMP) of the Department during the next three years.

A strategic working session was held with the management (including the seven chief farm managers) of the programme and planning of research and supporting infrastructure for the next five years was discussed, whilst the information dissemination mandate of the programme was also discussed and a draft plan in this regard compiled.

A task team was established to provide technical assistance on the development of a national programme, Micro Combud, for developing enterprise budgets. Tremendous progress was realised, however, a few errors still need to be rectified on the system to be able to draw correct enterprise budgets before it is rolled out to other provinces. This resulted in underachievement in the establishment of new and updating of old enterprise budgets as the attention was focused on system development. During this financial year, the SimFini software for financial record keeping was rolled out to regional economists for a wider coverage. The model for the Micro Finance Institutions of South Africa (MAFISA) was revised by the National Department of Agriculture (DoA). Despite

the selected intermediaries, Cape Agri and National Emergent Red Meat Producers Organisation (NERPO) by DoA to disburse loans to farmers in the Western Cape, there were still gaps as the former does not have full coverage of the Province while the latter do not have structures in the Western Cape. However, the Western Cape Department Agriculture is in the process of involving other institutions to participate as intermediaries. As a contribution to climate change research, a report on water management challenges was compiled in an attempt to identify areas for future research in water economics. A study investigating the value attributes of farms bought for lifestyle purposes in the Western Cape was completed. This resulted to a PhD that was graduated as one of the outputs.

Facilitation of market access as the key deliverable of the Department realised some results from an overseas visit of the previous year, as one of the emerging farmers from the Eden District eventually clinched a deal to export with an overseas buyer. Through assistance of Casidra, domestic market access was facilitated for 25 black entrepreneurs. For the international market access support, ten farmers with the export potential were identified and then trained on various issues with regards to market access. The farmers were then accompanied to Austria and Belgium to gain exposure and seek market opportunities. From these visits, it is also becoming clear that follow up interactions are needed to receive formal commitments from the buyers. For sustainability, the projects with identified shortcomings will be further assisted during 2009/10 financial year. To complement this, several reports of vegetable market and price information were produced. In addition, to combat capacity challenges attributed to lack of information, technical experience, small product volumes etc., various projects were also assisted on collective action models and especially cooperatives. Continued support was also given to the food price monitoring project i.e. data collection of prices for specific food items from the rural areas of the Western Cape. In a search for alternative and new market opportunities for farmers, review reports on carbon sequestration and the future of biofuels were produced. The Department continued its support with regards to AgriBEE even though a dedicated unit will be established during 2009/10 financial year.

Furthermore, a developed database of economic enquiries proved to be a valuable managerial tool and as an indicator of data needs. The food crisis attributed to rising food prices, extreme climatic conditions, increasing population and other factors resulted in an audit of food gardens in the Western Cape. The end result of this was a spatially linked database of food gardens that was developed. Various databases including agritourism, livestock prices, LRAD farmers and game prices were maintained. In addition, various studies on macro economics modelling and or policy issues were conducted. These include studies in labour contracting in the agricultural sector, the demographic profile of the Western Cape, an updated Social Accounting Matrix for South Africa, the apple, table grapes and wine projections. Contributions of a food security chapter on the State of the Province report and also an agricultural chapter on the Provincial Economic Review & Outlook report were made.

Various papers were also published in various journals (internal, national and international) and in various magazines. A highlight was a paper that won a prestigious award of being the best published paper in the conference of the Agricultural Economics Association of South Africa. During this reporting year, various attempts were made to revive the Provincial Decision Making Enabling (PROVIDE) project that aim to develop sound quantitative base for agricultural policy decision-making at national and inter- as well as intra-provincial level in the Republic of South Africa and also at building the domestic capacity that is capable of carrying forward research by this project. However, due to unfilled vacancies of key personnel with an extensive background of the project at the DoA the progress has been slow in getting approval for the continuation of the project.

The Cape Institute for Agricultural Training; Elsenburg continued to offer training over a broad spectrum on both Further Education and Training (FET) and Tertiary Education and Training (TE) levels as part of the implementation of the Human Capital Development Strategy (HCDS) for the sector:

The sub programme: Tertiary Education registered 474 students during the year in the Tertiary Education courses (B.Agric, Diploma, Higher Certificate and the SANEF Certificate of Horse Mastership and Preliminary Riding and Teaching) on offer. Of the 474 students registered, 71.9% were males and females 28.1% respectively, and with 79.9% primarily Afrikaans speaking and 20.7% primarily English speaking. Of the total number of students registered, 72.7% were White, 17.7% Coloured and 9.5% African.

On Tertiary Education level, 137 (one hundred and thirty seven) students completed their studies at the end of 2008. One hundred and one (101) students were awarded a B.Agric qualification, 18 Diploma in Agriculture and 18 a Higher Certificate in Agriculture. Ten completed the B.Agric programme cum laude. In addition, 26 accredited short courses were offered and completed 455 students completed successfully.

Ten (10) interns were appointed at various stages throughout the year of which three (3) have moved into the Pre-Young Professionals Programme and one into a teaching post in the sub programme: Further Education and Training.

In an effort to provide further support to students experiencing difficulties in their studies, a Summer School was held to provide extra tuition and classes in the B.Agric and Higher Certificate courses. Forty four (44) students attended the Summer School for Soil Sciences (90.9% pass rate) and forty one (41) students attended for Agricultural Management (75.6% pass rate). In the Higher

Certificate Programme, thirty (30) students attended the Soil Science classes (63.3% pass rate) and six (6) attended Agricultural Management (100% pass rate).

Financial assistance in the form of bursaries was awarded to 112 students.

With regards to quality assurance of training programmes, a self-evaluation was completed of the B.Agric and Higher Certificate Programmes. The former self evaluation was done in conjunction with the University of Stellenbosch. Agriculture Extension training as a major was also added to the Higher Certificate Programme.

Another major achievement for the sub programme: FET relates to the external verification and accreditation endorsement of the learning programmes and assessment methods in line with the quality norms as required by AgriSeta. This endorsement effectively validates and accredits FET learning programmes within the industry. Furthermore, a total of 4 Learnership programmes, as well as 4 short skills courses were internally assessed.

A bridging programme in Wine Making commenced at the beginning of 2009.

The sub programme: Further Education and Training (FET) continued in offering skills development training to primarily farm workers, emerging and small scale farmers. Training courses were presented at the main campus at Elsenburg, 4 decentralised training centres (George, Oudtshoorn, Clanwilliam and Bredasdorp) on farms and in rural communities.

A total of 10 FET learners were successfully articulated for enrolment into the Higher Certificate and B.Agric courses on tertiary education level.

A dramatic increase in the number of students registering for the Learnership programme was experienced, with a total of 166 registrations of which a total of 146 successfully completed the programme at the end of December 2008. A further group of 8 Learnership students were found competent at the end of March 2009.

Skills training to emerging and small scale commercial farmers was intensified, which resulted in 2 452 beneficiaries (inclusive of farm workers and CASP and LRAD beneficiaries) attending these training courses.

Internal co-operation with sister units, especially FSD, resulted in the appointment of a Agricultural Training Advisor, specifically to assist with the analysis of business plans and the facilitation of training needs for CASP/LRAD beneficiaries. This initiative will be expanded in the new reporting period to include all provincial districts. Another joint project with FSD, resulted in the establishment of food gardens for a specific group of beneficiaries in Delft. Training to 197 household beneficiaries was given.

During the past year, the CIAT also actively participated in initiatives and programmes from the National Department of Agriculture (National Education and Training Forum) and networking with other Colleges of Agriculture nationally.

The Cape Institute for Agricultural Training: Elsenburg continued with its strong international programme. The Western Cape Burgundy exchange programme continued and resulted in the successful completion of all actions. In the Viticulture Learnership (NQF level 2), 10 previously disadvantaged individuals underwent basic viticulture and oenology training combined with a practical harvesting period in France. Furthermore, 8 cellar workers were given the opportunity to complete the barrel management and maintenance programme, 4 aspirant cheese-makers and 5 aspirant sommeliers were trained at the Centre de Formation D'Apprentis Viticole De Bourgogne (CFPPA Bourgogne) as part of this flagship international exchange programme. In exchange, 9 French students in Viticulture and wine-making and the college rugby team from the CFPPA were hosted by CIAT.

The CIAT also continued its co-operation with Wageningen University in the Netherlands in presenting in-service-training to primarily frontline extension and support staff in the 3-Cape provinces. In total, 60 extension officers were trained in all the Big 5 modules, 8 extension managers were trained and 9 MSc and 2 PhD students were supported. Five (5) MSc students graduated in September 2008 and were employed by the Departments of Agriculture and Land Affairs. Another 4 MSc students will, if successful, graduate in September 2009. This project's implementation phase ended at end of August 2008.

Students are still experiencing problems with the Science and Mathematics studies and of late with the Agricultural Engineering. Extra Mathematics classes were accommodated in the year programme. Extra student support was built into the class programmes.

Difficulty is still being experienced in recruiting and retaining experienced lecturers, especially in fields classified as scarce skills (i.e. Pomology, Soil Science, Wine-making, Agricultural Economics and Management and Agricultural Engineering). Posts have been extensively advertised with little success.

One of the growing problems is the language proficiency. The number of students who are unable to communicate in Afrikaans has

been increasing steadily. The language policy is adhered to strictly to ensure presentations are done in both English and Afrikaans.

The recruitment of staff with the proficiency in Afrikaans still remains problematic, given the imperatives of the EE-policies of the Department and the Province as whole.

The geographical location of Elsenburg and the FET centres and the limited infrastructure at some of the locations, does impact on delivery targets within regions.

2.5.2 Overview of the organisational environment for 2008/09

Various work studies are in progress to address service delivery demands, or accommodate new service delivery objectives. The establishment of the Disaster Management Unit which will be linked to the Provincial Disaster Management Unit, the investigation into the efficacy of the current staff establishment structures of the Programmes Farmer Support and Development, Technology, Research and Development, and Infrastructure, are some of the major investigations in progress. These work study investigations will in all likelihood have financial implications that must be addressed if the work study outcomes are to be translated into the enhancement of service delivery.

With regards to the attraction and retention of staff, the Department faces many challenges and is compelled to carefully balance service delivery needs and transformation requirements. The Department, although committed to change has therefore not been blinded purely by the achievement of transformational objectives and employment equity numerical targets, at the cost of service delivery requirements. Attracting and retaining staff in the critical and scarce occupational categories such as Agricultural Scientists, Agricultural Economists, Agricultural Engineers/Engineering Technicians and Veterinarians/Animal Health Technicians have proven to be some of the most challenging areas. For example, 7 Engineering Technician posts were advertised and attracted 4 applications with only one, an intern of the Department, meeting the minimum requirements of the post. The first female engineer was appointed but then resigned to pursue religious priority. The post of Quality Controller have been advertised for a second time in the national media and filling some of the Animal Technician posts especially in the rural areas have proven to be equally difficult. In order to retain some of our much needed skills, a few counter offers were made and even then it had not been possible to retain the relevant personnel. It is also evident that a new kind of employee is emerging, one that is not necessarily interested in staying in the same organisation for many years. The demand on private companies to transform is another factor attracting people to the private sector and offering much higher salaries.

The national benchmarking process which will hopefully reduce the loss of skilled staff to other Provinces has been concluded and the Department is in process of implementing the outcomes of this process. The development of Occupational Specific Dispensations (OSD) for all the different occupational categories within Agricultural Engineering and the Agricultural Scientists are in progress nationally. On conclusion and with the necessary funding available, it will assist in attracting and retaining our scarce and critical skills. These dispensations, once approved will provide for a certain degree of career advancement within the identified scarce skilled areas. It is envisaged that the OSD's for Veterinarians will be considered in the very near future.

Increasing the staff establishment, or the normal recruitment processes will not necessarily provide in the skills needs of the Department. Therefore the Department, in accordance with the Provincial Human Capital Strategy, developed its own strategy for the entire Agricultural sector (external perspective) as well as for its employees (internal perspective). The recruitment of suitably qualified personnel remains an ongoing challenge. The various skills development programmes introduced aim to address these issues.

This is a long term process and most agricultural qualifications require mathematics and as entry requirement. However, these development programmes are beginning to show results. 15 Bursaries have been allocated to previously disadvantaged individuals for studies in Engineering. Of the engineering students, 1 will complete his studies at the end of 2009, 5 will complete during 2010, and 9 the following year. 8 Bursaries have been allocated in Veterinary Science of which one bursary holder will complete his studies during 2009, 4 will complete in 2010 and 1 in 2013. All the students are contractually committed to be employed in the Department on completion of their studies. Partnerships have been formed with the Nelson Mandela Metropolitan University to build research capacity on pre- and post graduate level and with partners in the deciduous fruit industry and abattoir who serve as external mentors on our Internship Programme. 155 Interns were placed in the various Programmes and completed a workplace experience of 12 months. Some interns have been employed in the Department and others have been integrated into the other development programmes such as the Young Professional programme.

Lastly the Extension Revitalisation Programme in conjunction with the national Norms and Standards for Extension Officers renders the occupational category of Agricultural Community Development Workers effectively in excess. This is therefore a process that will

have to be managed very cautiously to ensure minimum adverse labour relations implications.

The State Veterinarians in George and Vredendal resigned, both after only one (1) year's service with the Department. This loss hampered service delivery in the sub programme: Animal Health. Arrangements are being made to transfer a very experienced veterinarian from another province into the George post. The Vredendal post will be filled by a newly graduated bursary holder in June 2009.

The transfer of the deputy director: Export Control to the National Office resulted in the reshuffling of planned audits and focussing on critical audits. The duties of some staff members were re-aligned to meet the new demand. Audits of export establishments for 2009 remain the most affected function of the Export Control sub programme that continued to suffer the effects of lack of capacity with officials performing at least one audit per week instead to the industry standards of one audit per 21 days. As a direct consequence of the back to back audits, severe backlog on preparation of audit reports has been experienced on the last quarter of 2008/09 financial year.

The contracts of the relief veterinarians at the four ostrich export abattoirs after having expired on 31 December 2008 and have now been re-negotiated with the service providers. The service providers are committed to render services during the absence of the resident Official Veterinarian [OV] in our export abattoirs.

A special performance award was awarded to one of the officials of the sub programme as recognition for specialised or complex and demanding work demands, which were exceptionally strenuous and had been successfully completed over and above the normal duties of those involved.

The Minister for Agriculture opened a multi-specie export abattoir - a first of its kind in the country. The abattoir offers a model and a platform for national and provincial Competent Authorities to learn, implement, and manage official veterinary controls and risks associated with the complex handling of species. The Programme has earmarked this abattoir as training for newly appointed veterinarians throughout the Province.

The appointment of a specialist: Game and Ostrich Meat at the national Department of Agriculture provided the sub programme: Export Control with an excellent strategic advantage and the Province with an opportunity to jointly plan and implement Sanitary and Phytosanitary guarantees.

A formal approval for the continuation of the PROVIDE project is still awaited from the national Department of Agriculture although an in-principle approval was obtained from ITCAL.

Two lecturers in key posts (Agronomy and Science) resigned in this reporting period. One lecturer was on suspension since the end of October 2008.

However, key positions had been filled. Another lecturer: Agronomy was appointed, and the lecturer: Computer Science, assistant: Wine-maker and lecturer: Equine studies were appointed. Both the lecturer: Agronomy and the assistant: Wine-maker obtained their masters degrees in their related fields.

The job evaluation process for middle management positions and support staff were completed during the period under review and it is anticipated that these posts will be filled during the coming year.

2.5.3 Strategic overview and key policy developments for the 2008/09 financial year

Key policy developments that influence the actions of the Department are the following:

- The reality that water must be saved and used efficiently by the agricultural sector.
- Efficient water use can be one of the strategies to cope with the possible effects of climate change.
- The protection of our biodiversity and conservation of our agricultural resources.

The water wise and biodiversity management campaign that was launched on 4 September 2007, was rolled out to two District Municipal areas during this year and formed part of the Mega Week show at Bredasdorp (Overberg) as well as a Vinpro information day at Vredendal (West Coast).

A Provincial Business Plan for LARP has been collated as a collaborative effort by the Provincial Department of Agriculture (PDA), the Provincial Land Reform Office (PLRO) and the Land Claims' Commission. A cabinet submission was made to request support from all the relevant stakeholders to ensure an integrated response to LARP implementation in the Province.

The revision of the Land Redistribution and Agricultural Development (LRAD) grant has resulted in access to increased allocations per individual. This in turn provides the opportunity to decrease the beneficiary group size thus limiting potential conflict which often results in project failure.

The CASP framework has been revised to gain access to input purchases to better support emerging farmers to bring their farms into improved production and the Ilema/Letsema conditional grant for increase in production has been introduced.

The soaring food prices have led to programme: FSD developing a strategy namely, the Food Security Suitcase (Household Food Production Package), to enable it to respond timeously to ad hoc requests for support from vulnerable households, relating to the establishment of food gardens.

The areas serviced by the State Veterinarians and Animal Health Technicians have been aligned with the boundaries of District Municipalities. The posts for officers dealing with Veterinary Public Health have also been decentralised to correspond with one or more municipalities. Representatives of Veterinary Services, either State Veterinarians or Animal Health Technicians, will be at or adjacent to regional hubs of the Department facilitating a "one stop service" principle.

Veterinary Laboratory Services will also be decentralised over the next few years with the planning of the first stages taking place during the first half of this year. This will be accomplished with the establishment of a new Veterinary Laboratory at Oudtshoorn servicing Southern Cape and expanding the facility in Beaufort West to serve Central Karoo.

The workshop on appointment of an Assignee in terms of the Food Safety Act (Act no. 40 of 2000) took place in Pretoria during August 2008. The attendees included amongst other; officials within the sub programme: Food Safety, Representatives of Industry, Non-Governmental Service Delivery bodies, consumers, centres of Tertiary Education and Government deliberated over two days to extract the principles that must be considered in the appointment of such a legal entity. Various service delivery models for the proposed Assignee were also developed and will be populated with the required details by various work groups that were appointed at the workshop. This may in future have a marked effect on service delivery regarding Food Safety in the Province.

The Food and Veterinary Office (FVO) of the European Community (EC) released the official report of its latest mission to the Republic of South Africa. While animal and public health controls related to the harvest and export of wild game meat received favourable outcomes, a number of deficiencies were noted and corrective actions were requested. The Export Control sub programme embarked on the implementation of the corrective actions pertaining to the Province.

The programme: Technology, Research and Development includes in its strategic objectives the following: to research, develop and adapt appropriate technologies to ensure sustainable production, to disseminate research information in user-friendly format and the establishment and expansion of on-farm trials and demonstration blocks, thereby creating an enabling environment for research within the specific regions.

The Provincial Climate Change Strategy and Action Plan was approved by Cabinet during the latter part of 2008, and launched during January 2009. As climate change and the effects thereof will have a marked influence on agricultural production in the Western Cape, several initiatives were embarked upon by the programme to address this phenomenon. As part of the Provincial Climate Change work stream, several meetings were attended and input given with relation to agriculture. Furthermore, a website on climate change was developed during the latter part of 2007/08 and became live on the 1st of April 2008. This website not only informs the reader on the Department's endeavours in this regard, but also provides the most important reports from the Provincial Climate Change Committee. During the departmental New Farmer Stakeholder Indaba, a paper on the "Impact of Climate Change on Agriculture in the Western Cape" was delivered. A new research project "Spatial and temporal impacts of climate change on dry land agricultural systems in the Western Cape" was approved by the Research Project Committee. Furthermore, 12 national agro-meteorological advisories and 40 national climatic warnings were disseminated by the Institute for Resource Utilisation (Unit: Risk and Potential Management) to relevant role players in the Province. A new website was also developed by this Institute in response to the need of the wine industry, enabling producers to get climatic and other resource information from the network of 900 weather stations in the Western Cape, combined into a user-friendly and usable format. In the search for alternative crops for the Western Cape, a study was conducted on carob as an alternative source of animal feed and human food. The key deliverable "Establish an indigenous seed production unit for the West Coast" was completed at Nortier research farm and formed part of the programme's climate change portfolio.

The programme: TRD actively took part in working group activities of the National Department of Agriculture. The ITCA Plant Production Working Group meetings were attended where inputs were given towards the National Plant Production Strategy. The Department was also represented at the National Range and Forage Working Group meetings. Furthermore, a discussion forum for agricultural research in government was formed during the latter part of 2008. All nine provinces will be presented in GARDAG

(Government Agricultural Research and Development Action Group) and will give further impetus to the National Agricultural Research and Development Strategy. This strategy was formally launched at the Plenary Session of the National Agricultural Research Forum (NARF) during the latter part of October:

The most important policy development, however, is the expansion of the research and infrastructure budget and human capacity building. In this regard, concerted efforts are made to increase the research budget (internal and external lobbying for additional funds), whilst human capacity needs are addressed by skills development, formal and informal collaboration with tertiary institutions with regard to interns, YPP students and post-graduate students.

A food summit was held on 18 June 2008 as a response to the food crisis that was attributed to escalating food prices and other factors. During the summit a number of resolutions was agreed upon by the four social partners and also agreed to continue to engage in debates regarding the long term issues. The year also saw the formal launch of the SADC Free Trade Agreement (FTA) by the Southern African countries of the Southern African Development Community (SADC) during the Summit of SADC Heads of State in August 2008 in an attempt to boost the region's economic growth. The SADC FTA will exempt 85% of trade from tariffs and the aim is to fully liberalise by 2012. Two of the fourteen member countries have not yet ratified the SADC Protocol on Trade and are expected to join at a later stage. The controversial draft Expropriation Bill that was released in December 2007 has been withdrawn. During the hearings, there were numerous objections to the draft bill and warnings that it would undermine the property market, scare off foreign investment and contravene the constitution's property clause.

During this year, Statistics South Africa adopted a new method of calculating inflation, which is viewed to lead to lower inflation figures and is therefore expected to ease pressure on interest rates. The Micro Finance Institutions for South Africa (MAFISA) was re-launched by the national Department of Agriculture with a new model for implementation. In this new model, various institutions operating at provincial level are used as intermediaries to disburse the loans to farmers. Even though there are also gaps in this new model as some approved institutions do not have any footprint in the provinces they are approved for, however, this is already mitigated by engaging those institutions with capacity within the Province. The South African repo rate has been cut by 200 basis points from January to March 2009. This should be a relief to farmers and especially those of the Western Cape Province as have been revealed as the most indebted farmers by Statistics South Africa, Census of Commercial Agriculture 2007. As far as Broad Based Black Economic Empowerment (BBBEE) is concerned, the gender adjustment factor that has been introduced by the Department of Trade and Industry is perceived to have an impact on the attained levels of compliance by various enterprises and especially affecting the management element of the score card. The year also saw approval of only 11 verification agencies out of 85 that received accreditation to do verification of BBBEE companies in the entire country. This is perceived to be a limitation and to slow progress of BBBEE and especially preferential procurement as a proof of certificate is required for it.

Successful human capital development is core to an effective, efficient and competitive agricultural sector. A comprehensive Human Capital Development Strategy was developed and implemented during the past year:

A total of 112 bursaries from own funds (earmarked allocation) and the National Skills Fund (Department of Labour) were awarded to students studying at the CIAT in the 2008 academic year. In addition, 35 bursaries have been sourced from external sponsors for the 2009 academic year:

As part of building the internal human capital three (3) general workers are on ABET-training, 1 general worker completed a NQF 2 Learnership (Viticulture and Oenology), 1 general worker completed a Certificate Course in Barrel Making (both through the Burgundy Exchange Programme) and one female enrolled into the B.Agric degree programme. In addition, 5 (five) lecturing staff underwent training to obtain an Assessor qualification. A bursary was awarded to 1 (one) lecturing staff to further his studies at degree level within the Agricultural Management discipline and bursaries were also awarded to three (3) lecturers to complete their Honours Degree in Winemaking, Agricultural Economics and Agronomy. Nine (9) Extension staff from programme: FSD enrolled for in training at the Cape Institute for Agricultural Training (CIAT) in the B.Agric programme.

Staff attended various internal and external development courses in line with their Individual Development Plans (IDP's), which included the endorsement by AgriSETA for the successful completion of Assessor qualification for newly appointed staff in line with their study discipline.

Nine (9) staff members from the programme: FSD are currently studying through the CIAT in order to improve their qualifications in extension. In addition, twenty (20) staff members from FSD have been trained in hydroponics. During the period under review, a contract staff member was appointed to assist on LRAD and CASP projects, with a specific focus on needs analysis, skills auditing and project analysis of business plans.

2.6 Departmental Revenue

Departmental Revenue	Actual 2005/06 R'000	Actual 2006/07 R'000	Actual 2007/08 R'000	Target 2008/09 R'000	Actual 2008/09 R'000	% deviation from target
Tax Revenue	242,332	306,307	316,597	352,769	352,769	0
Own Revenue (Non-tax)	15,742	18,887	21,969	23,526	27,091	8
Sales of capital assets (Capital Revenue)	0	0	0	20	333	1,565
Biological Assets	0	0	0	20	333	1,565
Financial transactions (Recovery of loans and advances)	441	1,779	2,193	329	(142)	(143)
Total Departmental Receipts	258,515	309,973	340,759	376,644	380,051	1

The Department has exceeded the budget for own revenue after having revisited the targets since the 2007/08 financial year and increasing them by 60%. However, as the Department is very reliant on the climate for more than half of its revenue, further increases in the targets are not viable.

Specific challenges and responses

Challenge I:

Increasing the Department's budget sustainably.

Response to Challenge I:

Source funding from available sources provincially, nationally and internationally.

Issues requiring ongoing attention

The above challenge requires ongoing attention.

The increasing pressure on the Provincial fiscus reiterates the importance for the Department to seek other sustainable sources of revenue in order to expand service delivery to all who are in need thereof.

The alignment of services rendered by the respective programmes in the Department and improvement of synergy.

2.7 Departmental Expenditure

Programmes	Voted for 2008/09 R'000	Roll-overs and Adjustments R'000	Virement R'000	Total voted R'000	Actual Expenditure R'000	Variance R'000
Administration	63,001	0	(860)	62,141	62,114	27
Sustainable Resource Management	67,963	0	(720)	67,243	48,971	18,272
Farmer Support and Development	101,255	0	7,500	108,755	108,712	43
Veterinary Services	39,762	0	(2,420)	37,342	36,951	391
Technology Research and Development Services	60,391	0	(1,500)	58,891	58,267	624
Agricultural Economics	8,927	0	0	8,927	8,634	293
Structured Agricultural Training	35,345	0	(2,000)	33,345	32,050	1,295
Total	376,644	0	0	376,644	355,699	20,945

Specific challenges and responses

Challenge 1:

Management of the 6 natural disasters recently experienced in the Province.

Response to Challenge 1:

100% of the budget of R33 million (Eden flood 2006) is committed or spent and training of technicians to assist with the design of protection structures increased capacity to plan and design flood recovery works and repairs.

Challenge 2:

To minimise fluctuations between projected cash flow and actual expenditure.

Response to Challenge 2:

Use of normal spending history in combination with abnormal spending (disaster payments) to project closer to reality and be more strict in spending in terms of planning.

Challenge 3:

Highly indebted projects with threat of repossessions and some failing.

Response to Challenge 3:

The programme: FSD has engaged with Provincial Land Reform Office, Land Bank and the relevant stakeholders and beneficiaries to find solutions to such projects. A new focus will be on existing projects in trouble.

Challenge 4:

Lack of alignment in terms of planning and support mechanisms between PLRO and the PDA.

Response to Challenge 4:

To finalise a Memorandum of Agreement (MOA) between the PLRO and the PDA with standard operating procedures to ensure alignment and a common understanding of roles and responsibilities.

Issues requiring ongoing attention

The implementation of projects with CASP and LARP funding requires specialist technical knowledge and is putting the limited personnel of the programme: SRM under severe pressure. Additional funding is required very urgently to appoint additional suitably qualified and trained technical personnel in the field of civil and mechanical engineering to ensure service delivery and the optimum utilisation of infrastructure funding.

With regard to FSD the following issues require ongoing attention:

- Delivery structures for LARP still need to be established
- Further collaboration with civil society organisations
- PLRO and PDA alignment of programmes and budgets
- Further roll-out of the ERP
- Revitalisation of food security projects
- The programme will have to plan projects better to ensure that implementation timeframes are adhered to.
- FSD will continue to co-ordinate the District Coordinating Committees (DCCs) as a vehicle to improve service the delivery to the farming sector. The programme's capacity to deliver effective services to clients depends largely on support from other programmes, thus FSD will seek to engage all the programmes within the Department for the improvement of service to the clients.

With regard to Structured Agricultural Training (SAT) the following issues require ongoing attention:

- Maintenance (and expansion) of especially practical facilities for training.
- Provision of adequate facilities student on training campus, including facilities for recreation and student centre.
- Increase security measures to ensure safety of students on campus.

2.8 Transfer Payments

Name of Institution	Amount Transferred R'000	Estimate Expenditure R'000
Aartappel Suid-Afrika	210	210
Agri Expo	1,376	1,376
Agri Expo	145	145
Agri Expo	132	132
Agriculture Institute of South Africa	300	300
Badisa Clanwilliam	20	4
Bell Valley HIV Initiative	35	35
Blue Mountain Berries (Pty) Ltd	1,600	1,600
Cape West Coast Biosphere	50	41
Cape Women's Forum	190	120
Casdra: Maritz Family Trust	128	118
Casdra: Maritz family trust 2nd tranch	77	0
Casdra: Adams Family Project	221	152
Casdra: Adams Family Project 2nd tranch	95	0
Casdra: Agter-Witzenberg Groentetuin Projek	50	30
Casdra: AJ's Farming	35	14
Casdra: Alfafa Boerdery	165	165

Name of Institution	Amount Transferred R'000	Estimate Expenditure R'000
Casidra: Alfafa Boerdery 2nd tranch	165	37
Casidra: AME Kerk Gonjemans	50	50
Casidra: AME Kerk Gonjemans 2nd tranch	50	50
Casidra: Apollo 6 Farming	80	14
Casidra: Apollo 6 Farming 2nd tranch	60	0
Casidra: Atlantis Urban Farmers	84	34
Casidra: Atlantis Urban Farmers 2nd tranch	196	0
Casidra: Aurora Landbou Trust	300	300
Casidra: Aurora LandbouTrust 2nd tranch	220	220
Casidra: Aweries Family	65	65
Casidra: BAWSI (Black Association of Wine & Spirits Industry)	125	125
Casidra: BAWSI (Black Association of Wine & Spirits Industry) 2nd tranch	125	0
Casidra: Beadica / Natures Touch	214	152
Casidra: Beadica / Natures Touch 2nd tranch	92	0
Casidra: Bee pilot project	117	117
Casidra: Berea omheining	150	105
Casidra: Bessiebos sourfig	20	20
Casidra: Bessiebos sourfig 2nd tranch	73	73
Casidra: Boplaas Boerdery Trust	98	95
Casidra: Boplaas Boerdery Trust 2nd tranch	87	0
Casidra: Botrivier Primary	20	20
Casidra: Botrivier Primary 2nd tranch	16	16
Casidra: Brandwacht Kleinboere-Vereniging	177	177
Casidra: Brandwacht Kleinboere-Vereniging 2nd tranch	125	113
Casidra: Bredasdorp Pig Farmers	265	45
Casidra: Buisplaas	240	0
Casidra: Community Bible Society	50	50
Casidra: Community Bible Society 2nd tranch	33	17
Casidra: Community Bible Society 2nd tranch	15	0
Casidra: Daniels View cc	150	63
Casidra: Dar Es Salaam	80	80
Casidra: Dar Es Salaam 2nd tranch	16	16
Casidra: Digby	104	0
Casidra: Dirk Adams	23	23
Casidra: Dirk Adams 2nd tranch	5	5
Casidra: Du Plessis AV	15	15
Casidra: Du Plessis AV 2nd tranch	3	3
Casidra: Ebenhaeser drainage	125	0

Name of Institution	Amount Transferred R'000	Estimate Expenditure R'000
Casidra: Ebenhaeser drainage 2nd tranche	125	0
Casidra: Eden training 2008	117	117
Casidra: Eden training 2008 2nd tranche	233	233
Casidra: Eden training 2009	117	50
Casidra: FET training programme	25	14
Casidra: Elandskloof Community Buchu	100	100
Casidra: Elandskloof Community Buchu 2nd tranche	70	64
Casidra: Elandskloof Community pump	70	70
Casidra: Elandskloof Community pump 2nd tranche	50	50
Casidra: Elandskloof Vegetable production units	115	102
Casidra: Elandsrivier Primary	17	17
Casidra: Elandsrivier Primary 2nd tranche	20	20
Casidra: Entshona food garden	78	78
Casidra: Entshona food garden 2nd tranche	20	20
Casidra: Ericaville Farming Trust	823	55
Casidra: Fowls for Africa project	100	100
Casidra: Friemersheim Hoenderboerdery	306	306
Casidra: Friemersheim Vark-boerevereniging	222	222
Casidra: Genadendal Kwekery	100	77
Casidra: Genadendal Kwekery 2nd tranche	35	0
Casidra: Genadendal/ Greyton Infrastructure	150	0
Casidra: Gert Booysen	100	100
Casidra: Golden Sunset	480	305
Casidra: Golden Sunset 2nd tranche	175	0
Casidra: Groeninspirasie Klub	16	11
Casidra: Happy Rest Farm	54	54
Casidra: Happy Rest Farm 2nd tranche	54	54
Casidra: Harmony Trust	257	257
Casidra: Henry Cattle Farming	70	0
Casidra: Hex River Table Grape Association	150	150
Casidra: Hexrivier Trust	210	210
Casidra: Hexrivier Trust	198	198
Casidra: Hillwood Food Garden	20	20
Casidra: HJ du Preez	12	11
Casidra: Hlumisa food garden	58	58
Casidra: Hlumisa food garden 2nd tranche	25	23
Casidra: Hlumisa food garden 3rd tranche	22	0
Casidra: Hoekskuil Boerdery Trust	75	0

Name of Institution	Amount Transferred R'000	Estimate Expenditure R'000
Casidra: Hoekskuil Boerdery Trust 2nd tranche	100	0
Casidra: Household Food Production Programme (food security suitcase)	2,500	444
Casidra: Household Food Production Programme (food security suitcase)	4,500	0
Casidra: Household Food Production Programme	500	459
Casidra: Icebo Elihle food security project	66	66
Casidra: Icebo Elihle food security project 2nd tranche	17	17
Casidra: Icebo Elihle food security project 3rd tranche	41	10
Casidra: Ikhusi community garden	43	23
Casidra: Ikhusi community garden 2nd tranche	29	0
Casidra: Independant Farming Household	150	80
Casidra: Itshona Milk Products	4,200	0
Casidra: James Julies	85	0
Casidra: Jankowski Project	130	130
Casidra: Jankowski Project 2nd tranche	125	42
Casidra: John Ramsay Organic Gardening	101	0
Casidra: Joy Club Support Group	40	33
Casidra: Junior Landcare Camps	240	240
Casidra: Junior Landcare Camps 2nd tranche	110	36
Casidra: Kamvalethu Voluntary	60	0
Casidra: Katdoringkuil (Ngondo Mono Seuns Boerdery Trust)	150	107
Casidra: Khayelitsha Special School	40	40
Casidra: Khayelitsha Special School 2nd tranche	37	11
Casidra: Khumbulani Orphanage Centre	50	47
Casidra: Khumbulani Orphanage Centre 2nd tranche	13	0
Casidra: Klein Bergrivier Werknemerstrust	140	129
Casidra: Klein Bergrivier Werknemerstrust 2nd tranche	148	0
Casidra: Kleinbergrivier Werknemerstrust	93	93
Casidra: Kleinbergrivier Werknemerstrust 2nd tranche	30	30
Casidra: Klipfontein Trust	193	0
Casidra: Knapdraai	174	135
Casidra: Knapdraai 2nd tranche	200	0
Casidra: Kraaibos Chicken Project	97	97
Casidra: Kraaibos Chicken Project 2nd tranche	50	49
Casidra: Kranskraal Boerdery	50	50
Casidra: Kranskraal Boerdery 2nd tranche	150	47
Casidra: Kruisrivier Trust	500	490
Casidra: La Montagne	50	50
Casidra: La Montagne 2nd tranche	80	29

Name of Institution	Amount Transferred R'000	Estimate Expenditure R'000
Casidra: Laingsburg Kleinboer-vereniging	35	35
Casidra: Laingsburg Small Farmer's Association	24	24
Casidra: Langbome Kleinboere-vereniging	126	126
Casidra: Langbome Kleinboere-vereniging 2nd tranch	126	86
Casidra: Langrug Boerdery Trust	500	500
Casidra: Lebaka Pig Farmers	198	0
Casidra: Leeu Gamka Kleinvee Boerdery	120	102
Casidra: Leeu Gamka Kleinvee Boerdery 2nd tranch	180	0
Casidra: Leliefontein Boerdery Trust	123	123
Casidra: Leliefontein Boerdery Trust 2nd tranch	125	56
Casidra: Long Tom Trust	100	44
Casidra: Lukhanyo Agricultural Project	75	75
Casidra: Lukhanyo Agricultural Project 2nd tranch	25	2
Casidra: Lushof Werknemers Trust	242	242
Casidra: Lushof Werknemers Trust 2nd tranch	90	90
Casidra: M Love Vrouegroep	55	55
Casidra: M Love Vrouegroep 2nd tranch	20	20
Casidra: M'hudi Family Trust	165	47
Casidra: Maans Groep	100	100
Casidra: Maans Groep 2nd tranch	150	141
Casidra: Maans Group 2	100	100
Casidra: Maans Group 2 2nd tranch	94	65
Casidra: Malcolm Tunnels	134	0
Casidra: Mankapan Farming	105	49
Casidra: Mankapan Farming 2nd tranch	130	0
Casidra: Market Access Project	300	300
Casidra: Masekane	12	4
Casidra: Masiphile Peace Garden	53	53
Casidra: Masiphile Peace garden 2nd tranch	35	35
Casidra: Masiphile Peace Garden 3rd tranch	69	9
Casidra: Masizakhe Gardening	50	50
Casidra: Masizakhe Gardening 2nd tranch	12	12
Casidra: Masizakhe Gardening 3rd tranch	15	15
Casidra: Matjiesrivier no 1 (mechanisation)	60	0
Casidra: Matjiesrivier no 1 (mechanisation) 2nd tranch	190	0
Casidra: Matjiesrivier no 2	196	0
Casidra: Melvern Sandt	82	82
Casidra: Merweville Gemeenskaps-kwekery	111	110

Name of Institution	Amount Transferred R'000	Estimate Expenditure R'000
Casidra: Merweville gemeenskaps-kwekery 2nd tranche	40	40
Casidra: Merweville gemeenskaps-kwekery 3rd tranche	74	74
Casidra: Middelpaas (Robertson Familie Trust)	40	35
Casidra: Milky Town Community Garden	29	28
Casidra: Mispah School	60	0
Casidra: Mispah School 2nd tranche	70	0
Casidra: MJB Pig Farmers	198	0
Casidra: Morceaux Farming	390	5
Casidra: Mouers Boerdery	30	1
Casidra: Mouers Boerdery 2nd tranche	20	0
Casidra: Moutonsvallei Trust (Oakview Village Trust)	80	51
Casidra: Moutonsvallei Trust (Oakview Village Trust) 2nd tranche	100	0
Casidra: Munsterberg Boerdery	100	100
Casidra: Murraysburg Commonage	190	190
Casidra: Murraysburg Commonage 2nd tranche	110	72
Casidra: Murraysburg Piggery	180	0
Casidra: Murraysburg Piggery 2nd tranche	120	0
Casidra: Mzomhle Pig farming	159	0
Casidra: Nartjieskuil	105	105
Casidra: Nartjieskuil 2nd tranche	200	103
Casidra: Nelspoort Community Farm	582	0
Casidra: Nieuveld Plaaswerkers Trust	270	200
Casidra: Noluthando School for the deaf	66	66
Casidra: Noluthando School for the deaf 2nd tranche	17	5
Casidra: Nomzamo Poultry	119	0
Casidra: Nonkqubela Food Garden	55	55
Casidra: Nonkqubela Food Garden 2nd tranche	50	16
Casidra: Nontuthuzelo Food Garden	70	39
Casidra: Nontuthuzelo Food Garden 2nd tranche	18	0
Casidra: Nonyameko Self Help project	70	70
Casidra: Nonyameko Self Help project 2nd tranche	18	18
Casidra: Nootgedacht Farmers	605	605
Casidra: Nootgedacht Varkboerdery	198	0
Casidra: Nosakhele Food Garden	77	68
Casidra: Nosakhele Food Garden 2nd tranche	33	0
Casidra: Omega Farming	30	25
Casidra: Oudoop Boerdery	100	100
Casidra: Oudoop Boerdery 2nd tranche	60	17

Name of Institution	Amount Transferred R'000	Estimate Expenditure R'000
Casidra: Overberg Training	466	0
Casidra: Palmietfontein	217	88
Casidra: Paradys Boerdery Trust	215	0
Casidra: Petersen Groente	10	10
Casidra: Philippi Market	136	136
Casidra: Philippi Market 2nd tranche	136	136
Casidra: Pig Enterprise Investigation	125	1
Casidra: Pig Enterprise Investigation 2nd tranche	125	0
Casidra: Piket-bo-Berg Inwoners	30	30
Casidra: Porterville Advice Office	58	0
Casidra: PW Love	25	25
Casidra: PW Love 2nd tranche	16	16
Casidra: Railton Pig Farmers	198	0
Casidra: Rennie Farms	810	810
Casidra: Rietpoort grensheinings	100	100
Casidra: Rietpoort grensheinings 2nd tranche	100	46
Casidra: Rietpoort Soutbos	30	0
Casidra: Rietpoort Soutbos 2nd tranche	10	0
Casidra: Robertson Small Farmers	300	8
Casidra: Robertson Small Farmers 2nd tranche	225	0
Casidra: Roman Flora	406	406
Casidra: Roman Flora	233	84
Casidra: Roman Flora 2nd tranche	90	0
Casidra: Sadien Project	184	184
Casidra: Sadien Project 2nd tranche	46	21
Casidra: Sadien Project 3rd tranche	50	0
Casidra: Sakhisuzwe Community Project	42	12
Casidra: Sakhisuzwe Community Project 2nd tranche	19	0
Casidra: Sandfontein Poverty Fighters	50	0
Casidra (Pty) Ltd	9,200	9,200
Casidra: Sinebhongo Food Garden	88	75
Casidra: Sinebhongo Food Garden 2nd tranche	22	7
Casidra: Sinebhongo Food Garden	13	7
Casidra: Siyazama Klipland	355	355
Casidra: Siyazama Klipland 2nd tranche	176	171
Casidra: Skutkleinvee Boere	200	0
Casidra: Slangrivier Community Garden	53	52
Casidra: Smithies Chicken Project	120	0

Name of Institution	Amount Transferred R'000	Estimate Expenditure R'000
Casidra: Social Responsibility Programme	665	404
Casidra: Social Responsibility Programme 2nd tranch	665	0
Casidra: Soeterus Food Garden	27	25
Casidra: Soeterus Food Garden 2nd tranch	22	0
Casidra: Spanjaarskloof Inwonersvereniging	130	27
Casidra: Spanjaarskloof Inwonersvereniging 2nd tranch	26	0
Casidra: Spring Forest Trading	375	0
Casidra: Starter Pack	70	18
Casidra: Swartrivier Plaaswerkers Trust	190	0
Casidra: Swartrivier Plaaswerkers Trust 2nd tranch	245	0
Casidra: Tehillah Community Collaborative	57	36
Casidra: Tehillah Community Collaborative 2nd tranch	56	0
Casidra: The Plotters	20	20
Casidra: Themba Trust Bronaar Grondhervorming	500	500
Casidra: Toevlug Rehabilitasie Sentrum	14	14
Casidra: Uitsig Varkboerdery	198	0
Casidra: Van Rhynsdorp Varkboerdery	185	14
Casidra: Van Rhynsdorp varkboerdery 2nd tranch	20	0
Casidra: Vegetable Strategic Project	150	29
Casidra: Vegetable Strategic Project 2nd tranch	150	0
Casidra: Vernon Peterson	90	48
Casidra: Veterinary Animal Health	101	101
Casidra: Veterinary Animal Health 2nd tranch	32	12
Casidra: Vickersvlei Deelnemingstrust	101	50
Casidra: Viskuil Produkte	140	140
Casidra: Viskuil Produkte 2nd tranch	70	70
Casidra: Volmoed	15	13
Casidra: Vredenburg Kleinboere	20	20
Casidra: Vredenburg Kleinboere 2nd tranch	100	0
Casidra: Vroue Aksie Groep	42	27
Casidra: Vroue Aksie Groep 2nd tranch	20	0
Casidra: Vukunzele Food Garden Project	32	26
Casidra: Vukunzele Nursery	110	69
Casidra: Vukunzele Nursery 2nd tranch	9	0
Casidra: Witzenberg Flora	130	62
Casidra: Wupperthal Organiese Groente	45	45
Casidra: Wupperthal Organiese Groente 2nd tranch	5	5
Casidra: Wupperthal Teacourt	439	0

Name of Institution	Amount Transferred R'000	Estimate Expenditure R'000
Casidra: Zizamele Women Group	42	36
Casidra: Zizamele Women Group 2nd tranche	20	0
Casidra: Zola Organic Farming	90	90
Casidra: Zola Organic Farming 2nd tranche	92	92
Casidra: Zolani Care Trust	117	117
Casidra: West Coast Training (FET training)	45	12
Casidra: West Coast Training (FET training) 2nd tranche	15	0
Casidra: Prins Albert Opkomende Boere (Treintjiesrivier)	75	75
Casidra: Prins Albert Opkomende Boere (Treintjiesrivier) 2nd tranche	225	8
Casidra: Prins Albert Opkomende Boere (Treintjiesrivier) 3rd tranche	150	0
Christian Literature Fund	60	57
Deciduous Fruit Producers Trust	100	30
Fasfacts	250	250
Goedgedacht Agricultural Resource centre	140	140
Goedgedacht Agricultural Resource Centre 2nd tranche	70	70
Goedgedacht Trust: Loop Project	150	150
Graham & Rhona Beck Skills Centre	450	243
Karoo Centre for Human Rights	41	7
Koue Bokkeveld Training Centre	57	11
Koue Bokkeveld Training Centre 2nd tranche	57	0
Landsdiensfonds Boland	50	50
Landsdiensfonds Boland 2nd tranche	30	30
Landsdiensfonds Boland 3rd tranche	20	20
Matzikama Alcohol & Drug Action	97	0
Norsa Community Care (procure-Nyanisa project)	100	84
Reach for Gold	47	47
Rudnet (rural development network)	125	125
Rudnet (rural development network) 2nd tranche	125	125
SA Agri Academy	800	800
SA Agri Academy	500	500
SA Agri Academy	500	500
SA Agri Academy	300	500
South African Farm Worker Association (SAFWA)	250	57
South Cape Hiv/Aids People's Education: Klein Karoo farm worker dev & support programme	225	0
Southern Cape Land Committee	121	20
Southern Cape Land Committee 2nd tranche	121	0
Stellenbosch Association for Farm Worker Development	95	51
Surplus People Project	125	125

Name of Institution	Amount Transferred R'000	Estimate Expenditure R'000
Surplus People Project 2nd tranche	125	105
The South African Scout Association	75	75
The South African Scout Association 2nd tranche	75	75
The Sustainability Institute Trust	100	23
Tulbagh Water User Association	50	50
Tulbagh Water User Association 2nd tranche	50	50
University of Stellenbosch	71	71
Waterwise Warriors (National Sea Rescue Institute)	200	127
Western Cape Youth Commission	200	180
Women on Farms	125	125
Women on Farms 2nd tranche	125	61
Municipalities	53	53
Government Motor Transport	1,262	1,262
South African Revenue Service	18	18
Employees	353	355
Employees	258	257
Ex employees	134	129
Various students	2,947	2,945
Non-life Insurance (Ministerial vehicle)	0	15
Gifts donations and sponsorships	637	634

Casidra (Pty) Ltd is the main implementing agent of the Comprehensive Agricultural Support Programme (CASP) grant. Most of the transfers to Casidra (Pty) Ltd followed by an institution in brackets were transfers for the implementation or continuation of CASP projects.

The amount of R9.2 million was towards maintaining the core capacity of Casidra (Pty) Ltd as per a shareholder's compact.

The South African Agri Academy is an institution that trains emerging farmers for export readiness, bring them in contact with prospective importers and help with subsequent contracting where successful.

Farm worker needs are attended to by institutions like Badisa Clanwilliam, Bell Valley HIV Initiative, Cape Women's Forum, Christian Literature Fund, Deciduous Fruit Producers Trust, Fasfacts, Goedgedacht Trust: Loop Project, Graham and Rhona Beck Skills Centre, Karoo Centre for Human Rights, Koue Bokkeveld Training Centre, Matzikama Alcohol and Drug Action, Norsa Community Care, Reach for Gold, Rural Development Network (RUDNET), South African Farm Worker Association (SAFWA), South Cape HIV/AIDS People's Education, Southern Cape Land Committee, Stellenbosch Association for Farm Worker Development, Surplus People Project, The South African Scout Association, National Sea Rescue Institute: Water Wise Warriors and Women on Farm.

LandCare support was obtained from Cape West Coast Biosphere, Landsdiensfonds Boland and The Sustainability Institute Trust.

Almost all the other payments were made directly to emerging farming institutions complementing their own contributions, busarries supporting scarce skills and opportunities in agriculture.

All transfers that are linked to a memoranda of agreement also have reporting prescripts, including spending, for the scrutiny of the Department. In the case of Casidra (Pty) Ltd a monthly financial reporting is done and a quarterly narrative report is also submitted.

In all cases where full spending did not take place it is expected to be fully spent before 31 March 2010.

2.9 Conditional Grants and earmarked funds

Conditional Grant	Total Allocation R'000	Total transfers R'000
Comprehensive Agricultural Support Programme (CASAP)	49,205	41,880
LandCare	3,428	250
Disaster Grants	13,575	0
Earmarked funding (Disaster funding – subsidies)	23,000	0
Total	89,208	42,130

All objectives were met with the grants being paid.

Initially the Department received R43.084 million CASP from the national Department of Agriculture in terms of schedule 4 of the Act (DORA) to support emerging farmers and food security projects. We received an additional amount of R6.121 million during the adjustment budget for projects.

Initially 165 LRAD projects were planned, however, 215 projects were implemented.

In terms of schedule 5 of the Act (DORA) R3.428 million was received in terms of the Land Care Grant Programme. The amount was spent in total at 31 March 2008. All objectives were met.

Transfers were received as scheduled and made as planned. This was also reported to the transferring department (DoA in both cases) as prescribed by DORA.

No part of these amounts was used for administration purposes. All of the conditions of these grants were continuously observed.

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

CASAP and LandCare quarterly reports were submitted on time as required by the Division of Revenue Act (DORA).

2.10 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.

Maintenance

At present the Department does not keep to its own maintenance schedule in terms of unmovable assets and infrastructure and is solely reliant on the provincial Department of Transport and Public Works for its maintenance needs since it is centralised with them in the Province.

An ever growing list of maintenance needs exceeds R25 million and an amount of approximately R6 million was spent by the above Department on their budget.

Asset Management

The Department is per prescript using LOGIS as an asset register and not by choice. This system only just meets the minimum conditions of asset record keeping and is a constraint as an asset management tool, especially where the asset register is sizable as in the case of this Department where line items in excess of 34 000 are kept. It cannot provide for all the needs of changing biological assets.

A monthly reconciliation between LOGIS and BAS ensures an updated asset register.

The condition of moveable assets varies from very good to poor: Firstly, there are vehicles (sedans and one-tonners) that are mostly in good maintainable condition, but the busses and bigger trucks are already beyond the normal replacement date. The tractors and other implements on the research farms are improved as compared to previous years with a couple of new replacements. The normal

lifespan of the tractors is 8 years. We are still exceeding this, but have improved on the 20 years average it has been before. There still is a lack of high technology equipment like seed planters and crop spraying equipment.

The laboratories and other research buildings are inadequate for the research work needed and considerable upgrading has to be done to meet the standards for the Health and Safety Act and other ISO standards. A plan to totally redesign the Department's outdated research facilities is underway.

On computer equipment the Department tries to maintain a life cycle of no more than four years and is 75% successful in this regard. Other infrastructure (cabling and servers) is in reasonable condition.

The telephone system has also reached the end of its technological and economical lifespan and should be replaced or upgraded and expanded soonest as maintenance is skyrocketing and replacement of instruments that are irreparable is restricted or unavailable. Computerised communication (VOIP) is currently being tested to try and find an affordable solution.

No major projects were undertaken this year.

Tendering procedures are run in compliance with the prescripts of the PFMA, NTR's, PTI's and AO system which has been adjusted to include assets.

The Department has come to an agreement with the Department of Transport and Public Works that it will provide them with a User Management Plan (UAMP) in time for planning for the 2010/11 financial year for five years going forward in terms of the Government Immovable Management Act (GIAMA).

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

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:

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

Response to Challenge 2:

The most significant source remains the reprioritising of MTEF-funding. Soliciting overseas funding is also pursued.

Issues requiring ongoing attention

The above issues require ongoing attention.

2.11 Programme Performance

It must be noted that where national transversal indicators appear on the quarterly performance review and not in the annual performance plan of the Department, they were added to the different programmes to obtain a complete picture of all indicators.

Programme 2: Sustainable Resource Management

Purpose:

The objective of this programme is to pro-actively provide sustainable resource management projects and communicate methodologies to our clients and partners by providing agricultural engineering and LandCare services. In many cases it includes the facilitation and implementation of projects, which range from water resource development studies, optimal water use, irrigation, mechanisation, on-farm value adding, animal housing and handling facilities, soil conservation works, farm planning, provisioning of infrastructure (CASP and LandCare), optimal resource utilisation, capacity building through technology transfer, rezoning of agricultural land, agricultural disaster aid assistance and the compilation of spatial area wide plans.

The Provincial and National Department of Agriculture's priority to preserve and enhance natural resources by empowering people is greatly assisted by this programme. This programme adheres to the Department's strategy with regard to rural development, spatial planning, efficient use of natural resources, economic growth, protecting the environment, poverty alleviation and quality governance.

Strategic objectives:

- Strategic Goal 1:** To promote the optimal and efficient use of agricultural water through technology transfer; support services, on-farm training and water conservation projects.
- Strategic Goal 2:** To render a mechanisation planning service and to promote conservation agriculture through on-farm trails and demonstration blocks and the development of appropriate proto-type implements and equipment.
- Strategic Goal 3:** To render a planning and engineering design service for river bank erosion protection structures, on-farm value adding projects and for animal housing, animal handling and animal waste management facilities.
- Strategic Goal 4:** To conserve the agricultural resources, to develop sustainable resource management farm plans and to implement LandCare projects.
- Strategic Goal 5:** To implement LandCare Area Wide Planning as a comprehensive problem solving process that integrates social, economic and ecological concerns over defined geographical areas.
- Strategic Goal 6:** To prevent the fragmentation of agricultural land by providing advice according to the rezoning of Agricultural Land Act 70 of 1970 and the Land Use Planning Ordinance 15 of 1985 to the relevant authority as to the recommended land use.
- Strategic Goal 7:** To render a planning and engineering design, tender procurement and construction supervision service for infrastructure projects to increase the economic viability of farming enterprises of emerging farmers and LRAD beneficiaries. This will contribute towards the Presidential priorities to increase agricultural production and food security.
- Strategic Goal 8:** To assess damages, motivate for funding and manage disaster relief schemes in terms of Act 43 of 1983

Sub programme 2.1: Engineering Services				
Measurable Objectives	Performance Measure Indicator	Planned Target 2008/09	Actual Achieved 2008/09	Deviation from Target(%)
National transversal indicators:				
Improvement in the sustainability of farming projects through the implementation of water related, animal housing and handling and storage infrastructure projects	Number of agricultural infrastructure plans prepared (mechanisation)	5	7	40
	Number of designs with specifications for agricultural infrastructure: Irrigation systems	25	45	80
	Value adding	4	4	0
	Animal housing	50	35	(30)
	Water supply	1	1	0
	Number of final certificates issued for agricultural infrastructure: Irrigation systems	25	35	40
	Value adding	4	4	0
	Animal housing	25	19	(24)
Water supply	1	1	0	
Western Cape specific indicators:				
To promote the optimal and efficient use of agricultural water through technology transfer; support services, on-farm training and water conservation projects	Number of technology transfers and training to assist irrigators to use water more efficiently			
	Commercial farmers	90	115	28
	Emerging farmers	60	107	78
	Number of investigations into new and alternative water resources	0	1	100
Reduce input costs by providing a mechanisation planning service and to promote conservation agriculture through on-farm trails and demonstration blocks and the development of appropriate prototype implements and equipment	Number of demonstration blocks established to promote conservation agriculture	35	31	(11)
	Number of farmers informed on conservation agriculture methods	100	95	(5)
Improvement in profitability of farming enterprises	Number of commercial beneficiaries from value-adding projects which necessitated planning and engineering design:	10	9	(10)
	Number of beneficiaries from planning, design, tender procurement and construction supervision supplied to emerging farmers on value-adding projects	300	227	(24)
Improvement in the profitability and quality of animal products	Number of beneficiaries of plans and information supplied to commercial farmers on animal housing, handling and waste management facilities	25	34	36
	Number of beneficiaries from planning, design, tender procurement and construction supervision supplied to emerging farmers on animal housing, handling and waste management facilities	200	183	(9)

Sub programme 2.1: Engineering Services				
Measurable Objectives	Performance Measure Indicator	Planned Target 2008/09	Actual Achieved 2008/09	Deviation from Target(%)
Improvement in the quantity and quality of river erosion protection works	Number of riverbank erosion protection structures	6	12	100
Improvement in the sustainability of farming projects through the implementation of water related, animal housing and handling and storage infrastructure projects	Number of beneficiaries of infrastructure projects	100	116	16

Sub programme 2.2: Landcare				
Measurable Objectives	Performance Measure Indicator	Planned Target 2008/09	Actual Achieved 2008/09	Deviation from Target (%)
National transversal indicators:				
Implementation of conservation projects based on the Agricultural Resources Act (Act 43 of 1983)	Number of farm plans updated for sustainable farming purposes	250	370	48
Improvement in the protection of natural resources through the implementation of LandCare projects	Number of projects implemented	30	30	0
	Number of LandCare committees established	5	0	(100)
	Number of awareness campaigns on LandCare	5	7	40
	Number of hectares reclaimed for agricultural use through conservation measures	600	563	(6)
	Number of EPWP led LandCare jobs created (person days)	25 000	28 404	14
	Number of hectares invader species eradicated	2 500	3 608	44
To prevent the fragmentation of agricultural land by providing advice to the relevant authority as to the recommended land use	Number of decisions granted (recommendations made) for change of agricultural land use	800	1 050	31
Western Cape specific indicators:				
Implementation of conservation projects based on the Agricultural Resources Act (Act 43 of 1983)	Number of farm plans updated for sustainable farming purposes	See above	See above	0
	Number of drainage works designed	50	61	22
	Number of protection works designed	150	148	(1)
	Number of veld utilisation works designed	100	282	182

Sub programme 2.2: Landcare				
Measurable Objectives	Performance Measure Indicator	Planned Target 2008/09	Actual Achieved 2008/09	Deviation from Target (%)
Improvement in the protection of natural resources through the implementation of LandCare projects	Number of direct beneficiaries	1 500	1 423	(5)
	Number of indirect beneficiaries	200	1 294	547
	Hectares of rangeland rehabilitated/protected	100	1 707	1 607
	Hectares of wetlands protected	400	397	(1)
	Number of water sources developed/protected against over utilisation	5	68	1 260
	Number of youth successfully attending Junior LandCare initiatives	3 000	11 527	284
	Number of person days of job creation	25 000	28 404	14
Improvement in the protection of natural resources by implementing LandCare area wide planning	Number of Area Wide Planning initiatives	20	10	(50)

Specific challenges and responses

Challenge 1:

To establish LandCare committees in each district and municipal area over a few years.

Response to Challenge 1:

Formal committees under CARA act 43 of 1983 cannot be established without approval from the national Department of Agriculture (NDA). Two committee appointments are outstanding from NDA for almost a year with no response even after repeated requests. Plans have been proposed to set up committees in line with equity targets of the Province.

Challenge 2:

To implement the LandCare projects within the financial year.

Response to Challenge 2:

All projects were completed and targets were in most cases exceeded especially the Junior LandCare projects where 11 527 children were reached this year.

Challenge 3:

The Cape Winelands experienced a flood in November 2008 resulting in approximately R980 million in damages to the farming sector.

Response to Challenge 3:

All 351 farms where damage was reported were verified in 10 days by a team and the immediate damage was repaired in accordance with NEMA regulations. Application of R414 million was lodged by the Province to repair the damage caused.

Challenge 4:

The alien clearing project of the Central Karoo was struggling due to buy-in from the stakeholders and could not be completed in this financial year.

Response to Challenge 4:

The funds remaining in the project were reallocated to the Eden Junior LandCare project which was geared to extend the project. The project was successfully completed and in total 4 608 children (vs. the 3 000 planned) experienced 2.5 day camps in the Province, something they will never forget.

Challenge 5:

The pro-active planning initiative in the Area Wide Planning project has underperformed in the quarter and the year due to disaster relief projects taking priority.

Response to Challenge 5:

Planning of Area Wide Projects in collaboration of partners will be emphasised in the coming year especially by using partners to implement the initiatives.

Challenge 6:

Support the drought stricken area of the Central Karoo.

Response to Challenge 6:

Veld utilisation works have been drastically increased by more than a 100% to meet the demand and provide a service to drought stricken communities.

Challenge 7:

Meeting the set performance targets in the sub-programme Engineering Services for improving the profitability of farming enterprises.

Response to Challenge 7:

The performance of engineering services provided to our clients is demand driven. All requests received for these engineering services were however met with the very limited engineering staff compliment available, but problems will arise when the demand increase above the present capacity of the sub-programme. Scarce skills shortages in engineers and engineering technicians prevent us from filling vacant posts with suitable qualified and experienced staff. A bursary programme has been implemented to assist in providing suitable candidates and currently we have 10 students studying in the various study years to qualify as engineering technicians.

Issues requiring ongoing attention

Obtaining funds for the repair and rehabilitation works required after the November 2007 Eden and November 2008 Cape Winelands floods.

Programme 3: Farmer Support And Development

Purpose:

The Farmer Support and Development programme encompasses the broad development agenda of the Department of Agriculture, meaning that the design and implementation are predominantly focussed on supporting black farmers in the Western Cape Province, but this does not exclude the commercial sector. The functions include the provision of extension support, the facilitation of training to farmers - with special emphasis on developing emerging farmers, the implementation of land reform programmes and agricultural rural development projects.

Strategic objectives:

Strategic Objective 1: Farmer Settlement

To provide training and co-ordinate the implementation of the Land Reform Beneficiary Programme including the administration, management and disposal of Agricultural State land.

Strategic Objective 2: Farmer Support Services

To support and strengthen farmers to produce optimally through the provision of extension and advisory services, the facilitation of training for commercial and emerging farmers, the co-ordination of rural agricultural projects as well as the facilitation of organisational development and capacity building of farmer groups.

Strategic Objective 3: Food Security

To strengthen food security through the co-ordination and implementation of various food security projects as highlighted and adopted in the Integrated Food Security Strategy of South Africa.

Strategic Objective 4: Casidra

To focus on agricultural and economic development within a rural and land reform context.

Strategic Objective 5: Farm Worker Development

To address farm worker development needs through the co-ordination of government services to farm worker communities and contributing to the upliftment of farm workers through skills development initiatives.

Sub programme 3.1: Post Farmer Settlement				
Measurable Objectives	Performance Measure Indicator	Planned Target 2008/09	Actual Achieved 2008/09	Deviation from Target (%)
National transversal indicators:				
Assessment of the proposed land reform (including finalised agricultural land claims) projects for agricultural viability and sustainability for 2009/10 implementation	Number of participants supported	0	0	0
	Number of lease contracts approved	0	0	0
	Number of farm infrastructure projects finalised	0	0	0
Western Cape specific indicators:				
Improve linkages with national and provincial departments to facilitate land reform	Number of meetings with national Departments of Land Affairs, Water Affairs and Forestry and Agriculture, and provincial Departments of Social Development, Transport and Public Works, Economic Development and Housing	10 scheduled and ad hoc meetings based on projects	0	(100)

Sub programme 3.1: Post Farmer Settlement

Measurable Objectives	Performance Measure Indicator	Planned Target 2008/09	Actual Achieved 2008/09	Deviation from Target (%)
Assessment of the proposed land reform (including finalised agricultural land claims) projects for agricultural viability and sustainability for 2009/10 implementation	Attendance of DAC, PGC, and PMT meetings	60 12 240	24 6 78	(60) (50) (63)
	Number of state farms disposed of	0	0	0
	Number of business plans evaluated	80 plans	0	(100)
	Number of proposed business plans assessed for new land reform projects	120 plans	0	(100)
Facilitation and implementation of approved Land Reform business plans based on 2007/08 approvals	Number of approved business plans implemented by PDA	94	50	(47)
	Number of land reform beneficiaries supported by the PDA	960	400	(58)

Sub programme 3.2: Farmer Support Services

Measurable Objectives	Performance Measure Indicator	Planned Target 2008/09	Actual Achieved 2008/09	Deviation from Target (%)
National transversal indicators:				
Identification, prioritisation and support of agricultural projects requiring extraordinary assistance (Identification of marketing and business development opportunities)	Number of demonstrations facilitated	0	0	0
Transfer of agricultural technical and economic information	Number of courses facilitated	0	1	100
	Number of farmer's days organised	12	7	(24)
	Number of Commercial farmers who attended	See Western Cape Indicator	See Western Cape Indicator	0
	Number of Emerging farmers who attended	See Western Cape Indicator	See Western Cape Indicator	0
Implementation of a mentorship scheme for emerging farmers	Number of mentorship programmes established	0	0	0
Provision of techno-economic advice on request of clients	Number of commercial farmers advised	125	32	(94)
	Number of emerging farmers advised	1 000	179	(82)
Development of district client forums in all 6 district municipal areas	Number of functional farmer associations / self help groups established	0	0	0
Western Cape specific indicators:				
Implementation of CASP projects according to the CASP Road Map	Number of CASP projects implemented	95	0	(100)

Sub programme 3.2: Farmer Support Services

Measurable Objectives	Performance Measure Indicator	Planned Target 2008/09	Actual Achieved 2008/09	Deviation from Target (%)
Transfer of agricultural technical and economic information	Number of agricultural projects / enterprises benefited from agricultural technical and economic information transfers	95	101	6
	Emerging farmers	20	72	260
	Commercial farmers			
	Number of technical and economic presentations at agricultural events	24	7	(71)
	Emerging farmers	5	4	(20)
	Commercial farmers			
	Number of farm and project visits to transfer agricultural technical and economic information	950	908	(4)
	Emerging farmers	80	127	59
	Commercial farmers	60	43	(28)
	Number of training sessions facilitated for farmers	60	0	(100)
- Number of Commercial farmers who attended	240	0	(100)	
- Number of Emerging farmers who attended				
Number of technology projects	12 commercial, 95 emerging farmers		4 21	(67) (78)
Number of emerging farmers trained (CIAT)	285	470	65	
Execution of capacity building and institutional strengthening projects	Number of capacity building and/or institutional strengthening projects implemented	95	0	(100)
Implementation of a mentorship scheme for emerging farmers	Number of mentors involved in the mentorship scheme	18	8	(56)
	Number of projects participating in the mentorship scheme	18	6	(67)
Implementation of a training support programme for extension staff	Number of training interventions attended by extension staff	2	23	1 050
	Number of extension staff participated	40	180	350
Publication of relevant articles regarding production techniques	Number of articles published	12	4	(67)
Publication and distribution of a district-based newsletter for clients	Number of newsletters published	6	1	(83)
Presentation of relevant farmers' days to transfer information to clients	Number of farmers' days presented	12	7	(42)
	Number of commercial farmers who attended	60	22	(73)
	Number of emerging farmers who attended	300	0	(100)
Execution of technology transfer (guidance and advisory) projects	Number of projects completed	0	0	0
Design and implement a mentorship scheme for LRAD projects	Scheme implemented	Implement	Pilot	0
	Number of mentors involved	18	0	(100)
	Number of mentors involved	See above	See above	0
Development of district client forums in all 6 district municipal areas	Number of functional commodity groups established	0	0	0
Implement the NUFFIC training programme to all field staff	Number of training interventions	5	2	(60)
	Number of staff members who attended	25 staff members trained	0	(100)

Sub programme 3.3: Food Security				
Measurable Objectives	Performance Measure Indicator	Planned Target 2008/09	Actual Achieved 2008/09	Deviation from Target (%)
National transversal indicators:				
Food security projects in poor communities in the Western Cape (excluding Presidential node projects)	Number of productive homestead gardens established	0	160	100
	Number of participants in community garden projects	352	25	(93)
	Number of livestock projects established	14	4	(71)
	Number of poultry units established	0	0	0
	Number of micro processing facilities established	0	0	0
Agricultural starter packs (suitcase)	Number of participants who received starter packs (suitcases)	0	164	100
Food security awareness in the Western Cape Province	Number of participants at the World Food Day celebrations	0	531	100
Western Cape specific indicators:				
Food security projects in the Presidential nodes	Number of community garden projects established	1	71	7 000
	Number of participants in community garden projects	8	135	1 588
	Number of training sessions facilitated for participants in community garden projects	3	3	0
	Number of livestock projects established	0	2	100
	Number of participants in livestock project	0	0	0
	Number of external organisations involved	4	4	0
Food security projects in poor communities in the Western Cape (excluding Presidential node projects)	Number of community garden projects established	44	60	264
	Number of training sessions facilitated for participants	40	3	(93)
	Number of participants trained	174	179	3
	Number of participants in livestock projects	112	57	49
	Number of training sessions facilitated for participants in livestock production	10	0	(100)
	Number of projects maintained	0	0	0
Partnerships to strengthen food security in the Province	Number of external organisations involved with PDA in setting up initiatives and supporting food security projects	8	12	50
	Number of food security projects supported which were initiated by other government departments	10	0	(100)
Food security awareness in the Western Cape Province	Coordinate Provincial World Food Day	1	1	0
	Number of participants at the World Food Day celebrations	See national indicators	See national indicators	0
	Number of district food security forums established	6	2	(100)
Agricultural starter packs (suitcase)	Number of starter packs donated for food security purposes	40	0	(100)

Sub programme 3.4: Casidra (Pty) Ltd				
Measurable Objectives	Performance Measure Indicator	Planned Target 2008/09	Actual Achieved 2008/09	Deviation from Target (%)
Western Cape specific indicators:				
Implementation of prioritised projects	Number of prioritised projects supported	210	215	2

Sub programme 3.5: Farm Worker Development				
Measurable Objectives	Performance Measure Indicator	Planned Target 2008/09	Actual Achieved 2008/09	Deviation from Target (%)
Western Cape specific indicators:				
Trained farm workers in different technical and life skills	Number of farm workers trained	10 000	0	(100)
	Different training courses	150	0	100
Farm workers more confident to participate in discussions and meetings	Number of invitations to farm workers	1 000	0	(100)
	Farm workers from different districts participating in forums	12	0	(100)
Participation of farm workers and stakeholders in the design and adoption of the "agenda" of the sub programme	Meetings and minutes of the advisory group	11	0	(100)
Farm workers and farmers are using the referral system	Number of farm workers	800	0	(100)
Project formats and proposals called, and groups apply for funding	2-3 projects per district	40	40	0
Communication plan accepted by advisory group and implemented	One communication plan	Updated	Updated	0
	Media coverage in at least the local newspapers	10	10	0
Support farm worker development and promote farm workers' achievements	Annual Farm Worker of the Year competitions within the different districts	10 regional competitions	10	0
		1 provincial competition	1	0

Specific challenges and responses

Challenge 1:

Support to farm Workers is challenging because of the fact that most needs of farm workers are not within the mandate of the Department of Agriculture. Therefore we have to engage Departments such as: Health, Education, Social Development and Land Affairs.

Response to Challenge 1:

The establishment of an inter-governmental task team to ensure a holistic approach to address the need of farm orkers.

Challenge 2:

Budget constraints for the programme is a very big concern.

Response to Challenge 2:

At the moment the demand for project funding for farm worker development is much more than the allocated budget.

Challenge 3:

Training of unemployed and evicted farm workers in technical skills.

Response to Challenge 3:

A partnership with Graham Beck Training Centre was established and training started in August 2008. Unemployed farm workers were trained and empowered in welding and masonry. 30 students graduated in November 2008. This was a pilot project and the idea is to equip the unemployed farm workers with skills to start a new career.

Challenge 4:

Coordination with all the role players is still a challenge.

Response to Challenge 4:

National meetings – A lack of common understanding of targets and proof of delivery amongst districts. This matter has been addressed.

DAC attendance – Driven and convened by municipalities and PLRO. The PDoA participates on invitation.

PGC attendance – Convened by the PLRO and the PDoA participates on invitation.

PMT attendance – Convened by the PLRO and the PDoA participates on invitation.

Business plans assessed – Business plans are received and assessed by the PMT which is driven by the PLRO and PDoA makes inputs in project planning. In addition, the introduction of PLAS has overtaken LRAD processes affecting the outputs in terms of LRAD business plan assessment.

Challenge 5:

Appointment of subject matter specialists.

Response to Challenge 5:

Technical Economic presentations for Emerging Farmers – The increased capacity due to ERP assisted the Programme to increase individual on site farm visits as opposed to farmer days where groups of farmers are addressed.

Number of technology projects – The focus was mainly on providing extension services to emerging farmers and appointments of Subject Matter Specialists (SMS) in vacant positions is still a challenge which is currently being addressed.

Articles published – The focus during this period has been on in-field service delivery and project implementation and due to the lack of sufficient Subject Matter Specialists (SMS) fewer articles were written.

Newsletters published – The focus during this period has been on in-field service delivery and project implementation and due to the lack of sufficient Subject Matter Specialists (SMS) fewer articles were written.

Number of emerging farmers who attend training – Better co-ordination between CIAT and FSD is needed, however increased on-site farm visits have been positively received.

Challenge 6:

Number of mentors involved.

Response to Challenge 6:

The Master Mentorship Scheme driven by the National Department of Agriculture did not materialise as a second round of funding for the pilot projects were envisaged but no funding was made available. 5 mentors have continued to support projects on the basis of goodwill.

Challenge 7:

Only 2 sessions could be arranged with NUFFIC instead of 5.

Response to Challenge 7:

This is due to limited CAPRI capacity in the Western Cape. The process was not synchronised with the Eastern and Northern Cape as planned.

Challenge 8:

Co-ordination with local government

Response to Challenge 8:

Number of District Food Security Forums:

A lot of time was devoted to work on food summit resolutions and also strengthening the Provincial Interdepartmental Task team on food security.

Issues requiring ongoing attention

The above issues require ongoing attention.

Programme 4: Veterinary Services

Purpose:

The promotion of food security through disease free animal production.

The creation of wealth in the rural farming areas of the province by facilitating exports of animals and animal products, and

The promotion of Public health by limiting diseases transmissible from animals and animal products to humans.

Strategic objectives:

Strategic Objective 1: Animal Health

To ensure effective animal disease surveillance utilising generic, passive as well as targeted active animal disease surveillance approaches and methodologies, rapid response actions to contain detected disease outbreaks and developing / implementing cost effective scientific disease control and eradication protocols in line with national and international legislation and standards.

Strategic Objective 2: Export Control

To maintain a high standard of export control and certification ensuring maximal market access for export of animal and animal products from Western Cape.

Strategic Objective 3: Veterinary Public Health

To ensure production of safe meat from all abattoirs in the Province.

Strategic Objective 4: Veterinary Laboratory Services

To render diagnostic service to all farmers where diseases occur.

Sub programme 4.1: Animal Health				
Measurable Objectives	Performance Measure Indicator	Planned Target 2008/09	Actual Achieved 2008/09	Deviation from Target (%)
National transversal indicators:				
To facilitate and provide Animal Diseases control services in order to protect the animal population against highly infectious and Disease Act (Act of 35 of 1984)	Number of animal vaccinated against anthrax	0*	0	0
	Number of cattle vaccinated against FMD	0*	0	0
	Number of sheep-scab doses dispensed	0*	0	0
	Number of animal movement permits issued	0*	0	0
	Number of cattle dipped for external parasites	0*	0	0
	Number of pets vaccinated against rabies	0*	0	0
	Number of cattle vaccinated against CA	0*	0	0
	Number of poultry vaccinated against New Castle disease	0*	0	0
	Number of primary animal health care (PAHC) clinics held	0*	0	0
	Number of animals treated	20 000	62 874	214
Number disease surveys conducted	0*	0	0	
* Western Cape is in FMD-free zone and does not vaccinate. It also does not offer dipping, sheep scab and Anthrax vaccinating and the other services mentioned above.				

Sub programme 4.1: Animal Health				
Measurable Objectives	Performance Measure Indicator	Planned Target 2008/09	Actual Achieved 2008/09	Deviation from Target (%)
Western Cape specific indicators:				
To effectively monitor animal health risks through active surveillance	Number of samples collected and submitted for testing to monitor animal health risks	50 000	77 553	55
To effectively monitor animal health risks through passive surveillance	Number of on-farm inspections and censuses carried out to monitor animal health risks	6 000	8 223	37
To effectively control the spread of controlled animal diseases	Number of vaccinations administered	60 000	171 198	185
	Number of animals treated	See above.	See above.	0
To adequately monitor disease risks on export farms (dairy, sheep, ostrich, poultry, game) to be able to certify exports	Number of farms monitored for export compliance	600	1 465	144
Promotion of primary animal health care with the focus on previously disadvantaged groups	Number of information transfer interactions executed to promote animal health care	450	1 446	221

Sub programme 4.2: Export Control				
Measurable Objectives	Performance Measure Indicator	Planned Target 2008/09	Actual Achieved 2008/09	Deviation from Target (%)
National transversal indicators:				
To provide control measures including Health Certification, in order to facilitate the importation and exportation of animals and animal products	Number of health certification for export	0	515	100
	Number of establishments registered for exports	0	117	100
Western Cape specific indicators:				
Ensure compliance of all export establishments with standards set by importing countries and international standards	Pass annual internal audits and audits by outside bodies and importing countries	20	31	55
	Certification of food of animal origin Certify all export applications	180	515	186
Create export database for food of animal origin	Accurate, uniform and complete export statistics for food of animal origin	4	1	(75)
Evaluate all new applications for export of food derived from animal origin	Evaluation reports and export approval where applicable	4	6	50
Collection of samples for the national chemical residue-monitoring programme	Collect all samples in the time periods specified by DOA	60	260	333
Collection of samples for disease surveillance as prescribed by DOA or Sub programme: Animal Health	BSE sample collection AI sample collection Other as required	100	752	652

Sub programme 4.3: Veterinary Public Health				
Measurable Objectives	Performance Measure Indicator	Planned Target 2008/09	Actual Achieved 2008/09	Deviation from Target (%)
National transversal indicators:				
To provide control measures including Health Certification, in order to facilitate the importation and exportation of animals and animal products	Number of facilities inspected	0	36	100
	Number of abattoir plans approved	0	13	100
	Number of abattoirs inspected	0	370	100
	Number of campaigns	0	3	100
	Number of animal health information days held	0	0	0
Western Cape specific indicators:				
Compliance of all abattoirs with the Meat Safety Act, 2000, and regulations	Regular abattoir visits for monitoring, inspection, audits and Hygiene Assessment System (HAS) evaluations	3 visits per abattoir per year (80 abattoirs)	123	(49)
Create objective baselines for measurement of hygiene at food plants in the Province	Microbiological baseline	100	0	(100)
	Hygiene Assessment System (HAS) evaluation average	13	6	(54)
	Develop HAS for 4 HTP poultry abattoirs		2	(50)
	Do HAS baseline for 45 Low Throughput (LTP) red meat abattoirs		30	(33)
	Do HAS baseline for 16 Low Throughput (LTP) poultry abattoirs		9	(44)
Structural status report	Number of abattoirs listed	Poultry 15 Red Meat 60	75	0
Implementation of Hygiene Management Systems at all abattoirs	Number of systems implemented in the Province	4	1	(75)
Collect all samples in the time period specified by the programme	Number of samples collected	240	330	38
Road show	Number and effectivity of communication	3	2	33
Appointment of 6 Meat Inspectors dedicated mainly to the food safety awareness programme	Number of inspectors appointed	2	2	0
Information pamphlet on safe meat	Number of pamphlets distributed	3 000	2 100	(30)
Posters on safe meat	Number of posters distributed and maintained	100	181	81
Media publications of articles on safe meat	Published articles on meat safety in media	4	0	(100)

Sub programme 4.3: Veterinary Public Health

Measurable Objectives	Performance Measure Indicator	Planned Target 2008/09	Actual Achieved 2008/09	Deviation from Target (%)
Appoint a Deputy Director to manage local meat safety	Deputy Director for local meat safety	1	0	(100)
Abattoir in Khayelitsha	Abattoir constructed in Khayelitsha	0	0	0

Sub programme 4.4: Veterinary Laboratory Service

Measurable Objectives	Performance Measure Indicator	Planned Target 2008/09	Actual Achieved 2008/09	Deviation from Target (%)
National transversal indicators:				
To provide support service to the Veterinary personnel, medical practitioners and farmers with regard to Diagnostic service and Epidemiological investigations of Animal Disease outbreaks	Number of diagnostic tests done	180 000	201 948	12
	Number of serological Classical Swine Fever (CSF) tests conducted	7 000	5 057	(28)
	Number of Avian Influenza tests conducted	80 000	74 202	(7)
	Number of African Horse Sickness tests conducted (AHS)	0	0	0
	Number of TB tests conducted	0	0	0
	Number of CA tests conducted	25 000	48 636	95
Western Cape specific indicators:				
Perform diagnostic tests on samples received	Number of diagnostic tests performed	200 000	201 948	1
Put in place Standard Operating Procedures (SOP's) and manage a monitoring system	% of the method and equipment SOPs completed	95	90	(5)
	Internal audits of tests carried out	60	12	(90)
	Inter-laboratory test batches	50	130	160
Increased monitoring of export and local market abattoirs and imported products	Samples of imported products and from export abattoirs	2 700	2 365	(12)
	Residue monitoring of abattoir products (inhibitory substances)	200	484	142
	Microbiology samples to monitor local market abattoirs	2 500	798	(97)
Staff registered with tertiary institutions and completing post-graduate training	Number of staff registered for applicable post-graduate training	2	4	100
	Number of staff that completed post-graduate training successfully	4	4	0

Specific challenges and responses

Challenge 1:

Service delivery on the last quarter within the sub programme: Animal Health has been hampered due to the resignation of the State Veterinarians and other vacant posts.

Response to Challenge 1:

Arrangements are being made to transfer Veterinarians from another province in the George post. The Vredendal post will be filled by a newly graduate bursary holder in June 2009.

Challenge 2:

The programme's involvement with the destruction of rabbit on Robben Island negatively affected information dissemination activities.

Response to Challenge 2:

The rabbit programme on Robben Island had to be curtailed till the next summer.

Challenge 3:

The Implementation of a Quality Management System at Provincial Veterinary Laboratory is hampered by difficulty to appoint a competent person.

Response to Challenge 3:

The post has been re-advertised three times with no suitable candidate obtained. Head-hunting will be investigated as an alternative option of obtaining a competent candidate.

Challenge 4:

The implementation of new transversal indicators for export control within the last quarter has resulted in the amalgamation of export certification reporting for live animals as well as animal products.

Response to Challenge 4:

The report has been consolidated to reflect the new reporting system.

Challenge 5:

The transfer of the deputy director: Export Control and Food Safety to the national Department of Agriculture as well as the lack of personnel capacity has negatively affected service delivery in the sub programme: Export Control and Food Safety.

Response to Challenge 5:

For the interim, acting deputy directors have been appointed for each sub programme. Funding of posts will be done in different phases as taking into consideration the available budget allocations.

Challenge 6:

Number of animals treated.

Response to Challenge 6:

More outbreaks of Sheep Scab had to be controlled across the Western Cape compared to outbreaks during the previous year.

Challenge 7:

Number of samples collected and submitted for testing to monitor animal health risks.

Response to Challenge 7:

Increased surveillance samples had to be collected and submitted due to an increase in positive test results on normal surveillance samples in order to comply with export requirements.

Challenge 8:

Number of farms inspections and censuses carried out to monitor animal health risks.

Response to Challenge 8:

Due to the increased surveillance samples collected, farm visits and inspections have been performed more regularly.

Challenge 9:

Number of vaccinations administered.

Response to Challenge 9:

Increased Rabies and Newcastle Disease outbreaks was experienced, therefore more animals had been vaccinated in order to control the diseases.

Challenge 10:

Number of farms monitored for export compliance.

Response to Challenge 10:

Due to weaker Rand, more farmers utilised the opportunity to export products of animal origin to neighbouring and foreign countries therefore more farms had to be monitored for compliance to export requirements.

Challenge 11:

Number of information transfer interactions executed to promote animal health care.

Response to Challenge 11:

The increased number in emerging livestock farmers in the Western Cape resulted in more farmers days being organised and additional information sessions be held to address the needs of these farmers in order to enter to commercial markets especially in the pig industries.

Challenge 12:

- Pass annual internal audits and audits by outside bodies and importing countries.
- Certify all export applications.
- Accurate, uniform and complete export statistics for food of animal origin.
- Collect all samples in the time periods specified by DOA.

Response to Challenge 12:

The numbers of export certificate reported do not reflect over-performance or unplanned activities. More outputs reflected are due to the implementation of new reporting system which has been refined or re-organised where other outputs have been previously reported by Animal Health. The total export certificates issued are currently issued by both abattoir veterinarians and animal health veterinarians.

Challenge 13:

Evaluation reports and export approval where applicable.

Response to Challenge 13:

Audits done by the European Union during July and October have been included as part of the outputs reported.

Challenge 14:

Number of systems implemented.

Response to Challenge 14:

All the systems are only introduced once per year.

Challenge 15:

Number of pamphlets distributed.

Response to Challenge 15:

The time taken in the designing and translation of pamphlets has caused delays in the printing of pamphlets.

Challenge 16:

- Published articles on meat safety in the media.
- Number of effectivity communication.

Response to Challenge 16:

Service delivery was under strain due to capacity constraints.

Challenge 17:

Appointment of the deputy director: Food Safety.

Response to Challenge 17:

The deputy director: Food Safety post is funded within 2009/10 financial year and will be advertised.

Challenge 18:

Number of serological Classical Swine Fever (CSF) tests conducted.

Response to Challenge 18:

As a result of the significantly reduced risk of a CSF outbreak the need to monitor large numbers of pigs is less. The test is expensive and it is not viable to perform excessive numbers of tests.

Challenge 19:

Number of Avian Influenza tests conducted.

Response to Challenge 19:

The Avian Influenza tests are carried out by two staff members, one of which has gone on maternity leave at the beginning of March 2009. As a result significant numbers of samples were re-routed to the Onderstepoort Veterinary Institute for testing.

Challenge 20:

Percentage of the method and equipment SOPs completed.

Response to Challenge 20:

Progress with Quality System implementation hampered because Quality Controller post remains vacant. Re-advertised in national newspapers but post is still not filled.

Challenge 21:

Internal audits of tests carried out.

Response to Challenge 21:

Progress with Quality System implementation hampered because Quality Controller post remains vacant. Non-compliances detected by a full audit performed by National Department of Agriculture team has not all been cleared.

Challenge 22:

Samples of imported products and from export abattoirs.

Response to Challenge 22:

In the quarter samples of imported products received remains reduced due to the weak Rand.

Challenge 23:

Microbiology samples to monitor local market abattoirs.

Response to Challenge 23:

Fewer samples submitted, due to staff shortages in the Food Safety sub programme.

Issues requiring ongoing attention

The above issues require ongoing attention.

Programme 5: Technology research and development

Purpose:

The mandate of the programme: Technology, Research and Development is to render an agricultural research service and develop information systems with regard to crop production technology, animal production technology and resource utilisation technology.

Strategic objectives:

Strategic Objective 1: Research

To facilitate, conduct and co-ordinate provincial specific and relevant research, identify agricultural research needs, develop/adapt or transfer appropriate technology to farmers and to participate in multi-disciplinary agricultural development projects to enable agricultural producers to compete sustainable in the global economy.

Strategic Objective 2: Information Services

To coordinate the development and dissemination of information to clients including the development and utilisation of various information systems.

Strategic Objective 3: Infrastructure Support Services

To provide and maintain infrastructure and facilities on research farms for the line function to perform their research and other related functions.

Sub programme 5.1: Research				
Measurable Objectives	Performance Measure Indicator	Planned Target 2008/09	Actual Achieved 2008/09	Deviation from Target (%)
National transversal indicators:				
To execute research projects in a multi-disciplinary way based on the prioritisation of needs from commercial producers and emerging farmers	Number of research projects planned which address specific commodity's production constraints	20 projects	7	(65)
	Number of research projects implemented which address specific commodity's production constraints	180 projects	187	4
	Number of research projects completed which address specific commodity's production constraints	10 projects	7	(30)
	Number of technologies developed	0	1	100
Western Cape specific indicators:				
Establish three research institutes for Plant, Animal production and Resource utilisation	Structure approved	Motivate funds for adapted structure	Three fully operational research institutes	0
	Structure funded			
Participate in: industry organisations, district coordinating committees	Number of meetings with industry organisations to establish research needs	8 meetings	51 meetings	538
	Number of meetings with district coordination committees to establish research needs	12 meetings	0 meetings	(100)

Sub programme 5.1: Research				
Measurable Objectives	Performance Measure Indicator	Planned Target 2008/09	Actual Achieved 2008/09	Deviation from Target (%)
Evaluate research projects per meeting	4 committee meetings annually	4 meetings	6 meetings	50
Number of projects	Number of projects on climate change	10 projects	5 projects	(50)
Funding of research projects of new industries	Number of projects of industries funded	0	0 projects funded	0
Establish vegetable research unit	Number of research projects on vegetables and alternative crops	4 research projects on vegetables and alternative crops	4 research projects	0
Training of emerging farmers	Successful farmers supplying to Philippi market	Train 30 emerging farmers in market access requirements for Philippi market	33 farmers trained	10
Map of honeybush tea in Western Cape	Complete map to be used by role players in honeybush tea industry			
Establish indigenous seed production unit for West Coast	Indigenous seed production unit successful established	Complete establishment of seed production unit	Seed production unit completed	0
Establish game research unit. Identify research partners	Number of projects on game farming	Roll out if funded	No funding obtained	0
Fully operational programme	Aquaculture research and extension to Western Cape	Two new aquaculture projects	0	0
		Attend Fish and Aquaculture task team meetings on quarterly basis	4 meetings	0
Number of YPP's mentored	Completion of YPP's Master studies	Successfully mentor 4 YPP's	1 YPP student	(75)
Number of interns mentored	Completion of practical period	8 internship students	16 internship students	100
Information packages and information dissemination events	Number of scientific/semi-scientific papers published and papers delivered at conferences	50 conference papers	79 conference papers	58

Sub programme 5.2: Information

Measurable Objectives	Performance Measure Indicator	Planned Target 2008/09	Actual Achieved 2008/09	Deviation from Target (%)
National transversal indicators:				
Scientific dissemination, Information packages and demonstration trials conducted	Number of demonstration trials conducted	2 demonstration trials	2 demonstration trails	0
	Number of information packs disseminated	3 info packs per institute	15 info packs	67
	Number of technologies transferred	0	0	0
	Number of scientific/semi-scientific papers published and papers delivered at conferences	50 scientific publications	49 scientific publications	(2)
		65 semi-scientific and popular papers	97 semi-scientific and popular publications	49
0 conference papers (See Western Cape indicators sp 5.1)	0 conference papers See Western Cape indicators sp 5.1)	0		
Western Cape specific indicators:				
Information packages and information dissemination events	Upgraded website	Update and improve website	Website updated and improved	0
	Number of lectures at farmers' days	75 lectures at farmers' days	125 lectures	67
	Number of website information documents upgraded	7 documents	37 documents	429
	Number of information pamphlets designed	3 pamphlets	11 pamphlets	267
	Number of agricultural condition reports designed and executed	12 reports	12 reports	0
	Number of climate reports distributed	8 reports	40 reports	400
	Number of information dissemination events organised	2 information days	15 information days	650
	Organise school days for learners to experience agriculture and research	2 school days	2 school days	0

Sub programme 5.3: Infrastructure Support				
Measurable Objectives	Performance Measure Indicator	Planned Target 2008/09	Actual Achieved 2008/09	Deviation from Target (%)
National transversal indicators:				
To strategically develop and maintain research farms for future experiments in animal production and plant production	Number of research infrastructure provided	7 research farms	7 research farms	0
	Number of research infrastructure maintained	7 research farms	7 research farms	0
Western Cape specific indicators:				
To maintain and improve research infrastructure	In collaboration with researchers' scientific input Number of technical committee meetings on research farms	28 technical committee meetings	26 meetings	(7)
Continuous improvement on infrastructure and expansion as required	Annually determined in collaboration with Department of Public Works	Projects to the value of R6 million to be executed	Projects to the value of R6 million budgeted – 67% of budget spent, 33% a combination of carry overs and carry throughs	(33)
	Improved maintenance	Day to day maintenance according to requests from Programmes	Day to day maintenance executed according to job requests received	0
Improvement of skills and career pathing of workers	Skilling and reskilling of workers according to skills plan	Skills plan annually determined per research farm and employees trained	IT, health, safety and finance training offered to administration staff	0
		5 learnerships	3 employees on learnerships	(40)

Specific challenges and responses

Challenge 1:

Recruitment and appointment of suitable researchers and technicians from designated groups.

Response to Challenge 1:

Support and expand upon involvement in the YPP programme, internship programme, collaboration with tertiary institutions (post-graduate programme) and head-hunting of candidates with potential.

Challenge 2:

Budget constraints with regard to maintenance of research infrastructure and increasing cost of fertiliser, seed, diesel and animal feeds.

Response to Challenge 2:

Motivate for income retention, lobbying for external funding from private sector organisations, nationally and internationally, collaboration and lobbying with national Department of Agriculture.

Challenge 3:

Developing a climate change and action plan for agriculture in the Western Cape.

Response to Challenge 3:

The Provincial Climate Change and Action Plan was launched during January 2009. Further meetings of the Provincial Climate Change Work Stream will be attended, whilst an adaptation and mitigation action plan for agriculture will be developed during 2009/10.

Challenge 4:

Interdepartmental linkages are pivotal to the successful execution of the research and service mandate of the programme.

Response to Challenge 4:

Interdepartmental linkages with national and provincial departments are continuously strengthened with partaking in working groups and meetings of mutual interest.

Challenge 5:

Determining the research needs of our emerging farmers by interaction with extension officers of the Programme Farmer Support and Development.

Response to Challenge 5:

Non-operational district coordination committees will urge our Programme to use other avenues to address this challenge.

Challenge 6:

Transferring of technologies to clients as part of the information dissemination drive.

Response to Challenge 6:

Technologies, for example computerised models, should be planned, developed and implemented in a concerted effort to increase profitability and sustainability on farm level.

Challenge 7:

Regular meetings between researchers and staff of infrastructure support services in order to streamline projects on our research farms.

Response to Challenge 7:

Quarterly meetings at all seven research farms will enable a streamlined research and service delivery effort.

Challenge 8:

Continuous improvement of infrastructure with the assistance of the Department of Transport and Public Works.

Response to Challenge 8:

Limited resources (capacity and funding) should be taken into account when planning is done and a new way of planning and maintenance schedule should be implemented.

Challenge 9:

Interdepartmental linkages are pivotal to the successful execution of the research and service mandate of the programme.

Response to Challenge 9:

Interdepartmental linkages with national and provincial departments are continuously strengthened with partaking in working groups and meetings of mutual interest.

Issues requiring ongoing attention

1. Increase the research effort in animal production, plant production and resource utilisation with the objective of contributing to the LARP priority to increase agricultural production with 10 – 15%. Also contribute to the other 4 LARP priorities in a direct or indirect way.
2. Continue with a well-designed project registration process and evaluate projects and their outcomes against the goals and strategies of the national Strategic Plan for Agriculture, iGDS and the Departmental strategic plan. Align research programmes with National Agricultural Research and Development Strategy and focus areas of GARDAG.
3. Actively take part in the research and development meetings of national Department of Agriculture, especially with regard to GARDAG (Government Agricultural Research and Development Action Group), NARF (National Agricultural Research Forum) and the ITCA Working Groups on Plant Production and Animal Production, in order to stay abreast with the development of the research agenda.
4. Increase research infrastructure and equipment funding, especially against the background of a growing need for cutting-edge technology for commercial and emerging producers.
5. Increase technology transfer – converting scientific information into user-friendly information packages. This includes the increased use of the departments' website as a preferred form of information dissemination.
6. Address the recruitment and retaining of employees with scarce skills. Capacity building within the programme is also receiving ongoing attention with the continuous improvement of skills of personnel through in-house and external training.
7. Address the challenges of climate change in a focussed and multi-disciplinary way, by a) taking part in the Provincial Climate Change Committee (PCCC) and b) by rolling out an action plan for agriculture, involving stakeholders at all levels.

8. Increase linkages with national and international industries, stakeholders, collaborators and tertiary institutions with regard to funding, agricultural research and technology transfer and to ensure that research needs of stakeholders and clients are met.
9. Increase collaboration and linkages with provincial departments and local government in a transversal service delivery environment.
10. Increase collaboration with departmental programmes to disseminate research information to all our clients, also internal, and to add value to our service delivery mandate and extend our reach to clients in a seamless departmental effort.

Programme 6: Agricultural Economics

Purpose:

To provide an effective agricultural economics support service to internal and external clients. It is expected of the Programme to provide advice and support ranging from micro (farm) level to macro level. The advice and support should be timely, relevant and reliable based on sound scientific principles and research.

Strategic objectives:

To support the agricultural and agri-businesses sector in facing the challenge of doing business in a competitive environment in general through identification and development of local and international markets, enhancing economic and financial competitiveness at farm level to supporting sustainable economic resource use.

To enhance the reliability of information to decision-makers in the agricultural sector through provision of reliable statistical information for scientific analysis of this information and the dissemination of research results to enhance potential impact of outputs and absorption of results by clients.

Sub programme 6.1: Marketing Services				
Measurable Objectives	Performance Measure Indicator	Planned Target 2008/09	Actual Achieved 2008/09	Deviation from Target (%)
National transversal indicators:				
Evaluate viability studies/ business plans to measure viability	Number of viability studies developed	29	10	(66)
	Number of business plans developed	0	0	0
	Number of feasibility studies conducted	0	0	0
Facilitate business linkages to emerging and/ or groups farmer	Number of market access opportunities secured	8	12	50
	Number of beneficiaries supported to access markets	35	44	26
	Number of clients provided with market information	30 952	28 668	(7)
Western Cape specific indicators:				
Develop/update user friendly model (Combud) to do budgets for commercial farmers/ new entrants to agriculture	Number of new enterprise budgets developed	30	2	(93)
	Number of new enterprise budgets updated	20	332	1 560
Establish study groups to ensure that, with record keeping as tool, farming operates on a sound financial basis	Number of study groups facilitated to ensure sound record keeping and financial management	7	8	14
Research and produce natural resource research outputs and ensure dissemination of these to the target groups	Natural resource research output produced and disseminated to target groups -Scientific reports	1	1	0
	-Popular reports	2	6	200

Facilitate business linkages to emerging and/ or groups farmer	Number of emerging farmers projects linked to markets	Facilitate domestic access for 25 emerging and or group of farmers projects	31	24
		Facilitate 10 export contract for emerging farmers	13	30
Dissemination of marketing, trade and agribusiness research results and outputs to target groups	Number of marketing information outputs disseminated			
		-Scientific outputs	5	5
		-Popular outputs	36	26
Provision of support to farmers and/projects	Number of projects supported in the development of cooperatives	Support 7 additional projects to establish cooperatives	11	57

Sub programme 6.2: Macro Economics and Statistics

Measurable Objectives	Performance Measure Indicator	Planned Target 2008/09	Actual Achieved 2008/09	Deviation from Target (%)
National transversal indicators:				
Number of enterprise budgets developed	Not applicable	0	0	0
Number of enterprise budgets updated	Not applicable	0	0	0
Dissemination of information to selected target groups	Number of information requests responded to	160	224	40
Western Cape specific indicators:				
Dissemination of information to selected target groups	Number of information requests responded to	160	See above.	0
Macro-economic policy analysis	Number of studies undertaken to evaluate the impact of macro-economic changes on the economy.	0	0	0
Peer review of outputs	Number of macro-economic and statistical outputs disseminated (Scientific)	3	4	33
Dissemination of information to selected target groups	Number of macro-economic and statistical outputs disseminated (Popular)	11	16	45
Availability of information for departmental use	Number of macro-economic and statistical outputs disseminated (Internal)	8	3	(63)

Specific challenges and responses

Challenge 1:

Difficulty in filling the vacancies in subprogramme 6.1 had a negative impact on the targets and hence under achievement of various indicators such as viability studies developed, new enterprise budgets developed, popular market information outputs and market information to clients. Under sub-programme 6.2, there is an under achievement on the internal macroeconomic and statistical outputs disseminated.

Response to Challenge 1:

The viability studies developed depend on the business plans received and therefore do not have control of the received business plan. With regards to enterprise budgets, the programme for developing new enterprise budgets is not functional yet and development in the previous year mainly focused on updating the old enterprise budgets that are on the database and hence over achievement of updated enterprise budgets. Also, attention of the existing personnel in the Marketing Division was on achieving the key deliverable since the position with this responsibility is vacant. Also, one of the officials from this division with a strong research focus is on study leave. In 6.2, more time was spent on writing popular articles responding on demand.

Challenge 2:

Access to micro data is a major challenge.

Response to Challenge 2:

Build on relations with other programmes who may have the capacity to access these data sources.

Challenge 3:

An underachievement on the indicator, number of new enterprise budgets developed is one of the challenges of the sub programme.

Response to Challenge 3:

This is a recurring problem resulting from the delays encountered to complete development of the Micro Combud Programme. This resulted to the agricultural economists focussing their attention away from the development of budgets but to system development instead. Even so, both responsible officials joined the department towards the end of the 3rd quarter. As the development is still in process, one of the economists will focus on system development while the other in ensuring that targets are met in the new financial year.

Challenge 4:

An underachievement on the number of viability studies developed is also a recurring challenge.

Response to Challenge 4:

It is difficult to set a target on this indicator as it depends on a number of business plans received. In a good year, the programme receive numerous business plans to evaluate but the same cannot be said about the future. Also, close working relationship has been forged with the regional economists and is expected to reduce the extent of this occurrence.

Challenge 5:

An underperformance on the indicators: number of clients provided with market information, and number of market information outputs disseminated (Scientific outputs).

Response to Challenge 5:

This was due to vacancies that existed in the Marketing Division. Although positions were advertised, only one out three was managed to be filled in and the other two have been re-advertised.

Challenge 6:

An underachievement was realised on the number of macro-economic and statistical outputs disseminated (internal).

Response to Challenge 6:

Although there is underachievement in this indicator, there has been an overachievement on the others. In other words based on demand, more attention was focused on popular and scientific articles with the latter being crucial for quality assurance purposes.

Issues requiring ongoing attention

The recruitment of suitable qualified staff remains an ongoing challenge and also experience difficulties in retaining the existing personnel. Uncompetitive remuneration and lack of career pathing opportunities within the government are assumed to be the biggest contributors to these challenges.

Programme 7: Structured Agricultural Training

Purpose:

The purpose of the Programme: SAT is to facilitate and provide education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable and competitive sector:

The main objective of the Programme Structured Agricultural Training is to provide training to, and create opportunities for practising and prospective farmers (commercial, emergent and subsistence), advisors, technicians and farm workers and to enhance human resource development in agriculture.

Strategic objectives:

Strategic Objective 1: Tertiary Education

To provide accredited formal and non-formal education and training on a post grade 12 level (NQF level 5 and above) to anybody who qualifies and has the desire to obtain a formal qualification.

Strategic Objective 2: Further Education And Training

To provide formal and non-formal training within the proviso's of NQF levels 1 to 4 through structured training and programmes to all agricultural participants with emphasis on developing farmers and farm workers.

Strategic Objective 3: Quality Assurance

To ensure that all training is accredited and fulfill the prescribed and required quality assurance standards.

Strategic Objective 4: Training Administration And Support

To render a general administrative and training support service.

Sub programme 7.1: Higher Education				
Measurable Objectives	Performance Measure Indicator	Planned Target 2008/09	Actual Achieved 2008/09	Deviation from Target (%)
National transversal indicators:				
Training on TE level (Level 5-6)	Number of accredited TE short courses offered	16 Quarterly	26	63
	Number of students successfully completed their TE short courses	60% Quarterly (223)	455	104
Increase accessibility to HET	Number of interns supported	2 Annually	10	400
Western Cape specific indicators:				
Research study	Commission research study on best practices in E & T	Research done or commissioned	0	(100)

Sub programme 7.1: Higher Education				
Measurable Objectives	Performance Measure Indicator	Planned Target 2008/09	Actual Achieved 2008/09	Deviation from Target (%)
Co-ordinate academic development	Implement relevant academic development	Pilot academic programme	Summer school	0
Mechanisms for impact assessment for Education and Training (TE)	Impact assessment study of training	Curriculum and courses aligned to the indicators	0	(100)
Marketing of TE	Marketing plan / strategy for TE	Participation in at least 5 career expo's and 30 school visits	5 career expos and 31	3
Training on TE level (Level 5-6)	Number of students registered in TE	400	474	19
	Number of TE courses offered (Full Qualification)	Higher Certificate Diploma B.Agric.	Higher Certificate Diploma B.Agric.	0
	Number of students enrolled for TE short courses	200 Quarterly	455	128
	Number of students successfully completed their formal TE courses	60% Annually (75)	137	69
	Number of TE programmes quality assured	1	2	100
	Number of subjects quality assured	3	3	0
Increase accessibility to HET	Number of students in line with equity targets	40% HDI intake	36	(10)
	Number of bursaries awarded	62 Annually	112	81

Sub programme 7.2: Further Education and Training

Measurable Objectives	Performance Measure Indicator	Planned Target 2008/09	Actual Achieved 2008/09	Deviation from Target (%)	
National transversal indicators:					
Presentation of short courses and Learnerships on FET level Mechanisms for the establishment of a mentorship training programme	Number of FET Learnership programmes quality assured(Self evaluation / AgriSETA)	1	See below	0	
	Number of short courses quality assured (self evaluation / AgriSETA)	3	See below	0	
	Number of learners / /emerging-and commercial farmers enrolled in FET short courses	2 000	2 452	23	
	Number of learners / /emerging-and commercial farmers enrolled in Learnership training	108	146	35	
	Number / types of registered / unit standard short courses offered by FET	44	228	411	
	Recruitment of mentors and establish provincial Agri-Forum	Implementation of mentorship programme / directives & strategies of Provincial Agri-Forum		National directive, Master programme piloted	0
	Development of mentorship training programme	Implement mentorship training programme			
Western Cape specific indicators:					
Presentation of short courses and Learnerships on FET level	Number of learners / emerging-and commercial farmers enrolled in FET short courses	2 000	See above	0	
	Number of learners / /emerging-and commercial farmers enrolled in Learnership training	108	See above	0	
	Number of FET Learnership programmes quality assured(Self evaluation / AgriSETA)	1	4	300	
	Number of short courses quality assured (self evaluation / AgriSETA)	3	4	33	
	Number of learners successfully completed FET Learnership programme	99	146	47	
	Students completed the learnership of the previous cycle (2006/07) included				
	Number / types of registered / unit standard short courses offered by FET	44	See above	0	
Mechanisms for RPL implementation	Establishment of RPL Unit	Implementation of assessment tools	RPL processes & tools implemented	0	
Mechanisms for impact assessment for Education and Training (FET)	Impact assessment study of training	0	0	0	
Capacitation of decentralised training centres	Operationalisation of decentralised training centres	0	0	0	
Marketing of FET	Marketing plan / strategy for FET	Participation in at least 15 career exhibitions	39 school visits / 17 expos	273	

Sub programme 7.3: Quality Assurance				
Measurable Objectives	Performance Measure Indicator	Planned Target 2008/09	Actual Achieved 2008/09	Deviation from Target (%)
Western Cape specific indicators:				
Evaluation of training standards, programmes, modules and courses	Number of training programmes evaluated	2	6	200
	Number of short courses evaluated	6	4	(33)
	Number subjects evaluated	3	3	0

Sub programme 7.4: Training Administration and Support				
Measurable Objectives	Performance Measure Indicator	Planned Target 2008/09	Actual Achieved 2008/09	Deviation from Target (%)
Western Cape specific indicators:				
Training administration and office support service rendered timeously and efficiently	Daily training, administration / office services rendered to the sub programmes	Daily provision of administration and office support service	Daily provision of administration and office support service	0
Student administration and support service rendered timeously and efficiently	Daily student administration and support service rendered	Provision of daily student administration and support service	Provision of daily student administration and support service	0
Establish financial and supply chain management controls	Daily financial and supply chain management services rendered with PFMA framework	Daily provision of financial and procurement systems/ processes	Daily provision of financial and procurement systems/ processes	0

Specific challenges and responses

Challenge 1:

Filling of lecturing and middle management posts.

Response to Challenge 1:

Head hunting for posts that have been advertised and not filled because of poor response.

Challenge 2:

Maintenance and expansion of training infrastructure (cellar, orchards, vineyards, tunnels, etc.).

Response to Challenge 2:

Prioritisation of maintenance requirements. Budget savings will be utilised for unavoidable and critical maintenance of facilities.

Challenge 3:

Marketing of agriculture as a potential career, especially for youth from disadvantaged communities.

Response to Challenge 3:

Participation in agriculture and career exhibitions and expo's and visits to schools in disadvantaged communities.

Challenge 4:

Maintain high standard of training and implement internationally recognised best practises in agricultural training and human resource development.

Response to Challenge 4:

- Developed and implemented an accepted framework for quality assurance in TE
- Involved external role-players in quality assurance of TE-programmes
- Initiated desk study on best practises in TE at comparable international institutions.

Challenge 5:

To ensure needs-driven training programmes and high employment rates of CIAT graduates.

Response to Challenge 5:

- Executing needs assessment on continuous basis
- Continuous interaction and networking with stakeholders and role-players
- Commissioning of training impact assessment of all CIAT training programmes (discarded due to high cost).
- Planning training impact assessment of individual programmes and courses over time.

Challenge 6:

To increase the intake of first year students from previously marginalised communities and groups.

Response to challenge 6:

- Marketing of agriculture as potential career in previously disadvantaged communities
- Visits to schools in disadvantaged communities and participation in career exhibitions
- Offer bursaries to financially challenged students from disadvantaged communities
- Offer internships, Learnerships and experiential training opportunities to HDIs.

Issues requiring ongoing attention

1. Maintenance (and expansion) of training infrastructure (especially practical facilities) and facilities for students (including a student centre).
2. Increase security measures to ensure safety of students on campus.
3. Integration of student activities across academic streams
4. Recruitment of competent and adequately skilled staff, especially in areas of critical and scarce skills.

PART 3

REPORT OF THE AUDIT COMMITTEE

PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF AGRICULTURE (VOTE 11)

AUDIT COMMITTEE REPORT for the year ended 31 March 2009

We are pleased to present our report for the financial year ended 31 March 2009.

Appointment of Audit Committee

In terms of Cabinet Resolution 55/2007, the Department is served by the Economic Cluster Audit Committee.

Audit Committee Members and Attendance

The audit committee consists of the members listed hereunder and should meet at minimum 4 times per annum as per its approved terms of reference. During the year under review 7 meetings were held.

Name	Meetings Attended
Mr P Jones (Chairperson)	7
Mr S Claassen	7
Mr Z Hoosain	6
Mr J Jarvis	7

Apologies were tendered and accepted for meetings not attended. A quorum of members was present at all meetings.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1)(a) of the PFMA and Treasury Regulation 3.1.

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its audit committee charter; has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The effectiveness of internal control

In 2004 the Sihluma Sonke Consortium was appointed to develop and transfer internal audit skills to the internal audit staff of the Provincial Government. The Consortium contract expired on 14 December 2008.

Significant progress was made during the financial year under review to capacitate the shared internal audit function within Provincial Treasury. The transition from a co-sourced internal audit function to an in-house internal audit function in our assessment was successful.

In line with the PFMA and the King II Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by the execution of a risk-based internal audit coverage plan for the period under review, as well as a review of corrective actions and suggested enhancements to the controls and processes. The Internal Auditors and the Auditor-General reported some instances of non-compliance with prescribed policies and procedures. On our evaluation this was not indicative of major weaknesses in the control environment, except for the system and processes around performance information. We concur with Internal Audit and the Auditor-General's recommendations as tabled in the various reports and management has agreed to implement corrective actions.

The Department made significant progress in respect of Enterprise Risk Management. The Economic Cluster Audit Committee will continue to monitor progress on a quarterly basis.

The Committee previously reported on the growing crisis of Information Technology (IT) within the Provincial Government. The Provincial Shared Audit Committee was presented with a turn-around strategy to address the IT-related risks facing the Province, and is closely monitoring the situation. Until the turn-around strategy has been fully implemented, the risks facing the department will not be mitigated to an acceptable level.

The quality of in year management and quarterly reports submitted in terms of the PFMA

The Audit Committee is satisfied with the content and quality of quarterly In Year Monitoring and Quarterly Performance reports prepared and issued by the Accounting Officer of the Department during the year under review.

Evaluation of Financial Statements

The Audit Committee has:

- reviewed and discussed the audited annual financial statements to be included in the annual report, with the Auditor-General and the Accounting Officer;
- reviewed the Auditor-General's management letter and management's response thereto; and
- reviewed significant adjustments resulting from the audit.

The Audit Committee concurs and accepts the Auditor-General's conclusions 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 Internal Audit Unit for the information they have provided to compile this report.



Mr. P.C. Jones

Chairperson of the Economic Cluster Audit Committee

6 August 2009

PART 4



ANNUAL FINANCIAL STATEMENTS FOR WESTERN CAPE DEPARTMENT OF AGRICULTURE FOR THE YEAR ENDED 31 MARCH 2009

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WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11

REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2009

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

I. General Review of the State of Financial Affairs

Given the different natural disasters that affected the agricultural sector in the Province, the decision was taken to investigate the establishment of a disaster management unit in 2009/10. This unit will facilitate and streamline the prescribed provincial and national disaster management processes to ensure quick but effective support to affected farmers and farming communities.

Natural disasters, water availability and quality, pressure on rezoning agricultural land, biodiversity loss in the farming areas, availability of agricultural skills (scarce skills) and the climate change phenomenon are all factors contributing to the (un)profitability of farmers. Considerable efforts have been made to address these matters within the Department's programmes, and the greatest challenge going forward is the integration and coordination amongst programmes to deliver a streamlined and effective service to farmers.

The design and implementation of the Land and Agrarian Reform Programme (LARP), which is a joint apex priority programme between the national Department of Agriculture, Department of Land Affairs and the nine provincial Departments of Agriculture, received focussed attention and a provincial cabinet decision (made in March 2009) will enhance the interdepartmental implementation of the LARP for the next five years.

The rising food prices globally (and nationally) and the Food Summit in the Province placed the importance of the agricultural sector firmly on the national government agenda, and similarly on the Province's agenda. Several short-term interventions were agreed to, and the Department stands centrally to the coordination and implementation of all food gardens in the Province. In an attempt to streamline implementation, the baseline study of all food gardens implemented by provincial government departments were collected, and an agreement with especially the Departments of Social Development and Education will be sought to prepare a plan for the next 5 years for the Province.

The veterinary challenges comprise mainly of disease monitoring and detection, maintaining the laboratory services at an acceptable for the trading partners, ensuring the auditing of all abattoirs and raising awareness of food safety matters. The veterinary programme is further challenged with stricter safety level and export requirements by partner countries and the coordination requirements of the national Department of Agriculture as the main custodian of guarantees for importing countries. The spread, intensity and variety of different animal diseases in the Province are increasing and the attraction, recruitment and retention of veterinarians in the Public Sector was an important aspect that received considerable attention.

Skills development at all levels (internally and externally) was and will remain an important focus of the Department as this forms the basis for the Department to deliver services to the farmers in the Province and the basis for the farmers to farm more effectively. The Human Capital Development Strategy was completed, and takes cognisance of the image of agriculture with the broader public so as to promote agricultural careers amongst the youth and ensure a competent and well-trained pool of agriculturalists for the future.

Several initiatives were implemented successfully:

- 162 bursaries were awarded to students studying for various agricultural tertiary degrees (including the identified scarce skills)
- 155 interns were placed in the Department and completed a workplace experience of 12 months
- At least 3 000 primary schoolchildren were exposed to farming operations and another 13 000 children were introduced to the Landcare concept
- 2 452 emerging and small scale commercial farmers received skills training.

Some significant events and major achievements are briefly mentioned below:

- In partnership with landowners, the Landcare projects created 28 404 person days of labour.
- The Extension Revitalisation Programme was implemented with the appointment of additional extension staff and this programme will continue for at least the next three years
- The LARP business plan was drafted and the coordination and implementation at provincial level will receive focus attention
- A World Food Day was held in Merweville in the Central Karoo District and the location chosen was based on the poverty index, and 500 people attended
- The launch of the Ilima/Letsema campaign - 404 household food production packages were delivered across the Province
- The partnership with Graham Beck Wines to trained unemployed or evicted farm workers delivered 39 students, with 28 of them either working temporarily or permanent as masons and welders
- Assess to domestic markets for 25 black entrepreneurs was facilitated and 10 farmers with export potential were supported to access international markets

WESTERN CAPE DEPARTMENT OF AGRICULTURE
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REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2009

- 154 learners completed the learnership programme successfully out of an initial intake of 166 registrations
- A website on climate change was developed and went live on the 1st of April 2008.

As one of the key deliverables a project to establish of an indigenous seed production unit for the West Coast was completed and forms part of the climate change portfolio.

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

The amount of under spending, R20.945 million or 5.6% of the adjusted budget is outside the national benchmark of 2%.

However, further investigation reveals the following:

Equitable share unspent amounts to R7.167 million or 1.9% of the adjusted budget that compares favourably with the national benchmark.

This Department under spent on the following grants and earmarked funding:

- R7.184 million of the R9 million disaster funding received for the floods in the West Coast in 2007 which was received in December 2008 with the Adjustment Estimate, and will be applied for roll over
- R50 000 of the drought allocation of R337 000 that was not claimed by farmers at 31 March 2009 and will be applied for roll over
- R24 000 of the R4.238 million for hail disaster was unspent; and
- R5.89 million of the R23 million earmarked for the floods in the South Cape in 2006 and will be applied for roll over.

Virements were done to relieve unforeseen cost pressures caused by higher than expected price increases, as well as unforeseen commitments through the reprioritisation of the available budget like increasing pressure to increase food gardens to be rolled out due to the current economic situation and the impact thereof on the vulnerable.

Virements were made from Programme 1 (R860 000), Programme 2 (R720 000), Programme 4 (R2.42 million), Programme 5 (R1.5 million) and Programme 7 (R2 million) to Programme 3 (R7.5 million). In all cases the virements were approved by the accounting officer in terms of section 43 (1) of the PFMA and were the virements kept within the eight percent limitation in terms of section 43 (2) of the PFMA.

No unauthorised expenditure has been incurred.

Fifty four different cases of possible fruitless and wasteful expenditure were reported to a total amount of R107 595. Of these, 16 cases to the value of R37 350 have been condoned by the Accounting Officer. This happened after a thorough investigation into the origin of each individual case as to ascertain whether these expenses could not have been avoided through diligent circumspection and better planning. In all these cases the expenditure were found to be unavoidable.

Currently thirty eight cases amounting to R70 245 are still under investigation. Amongst them there are 31 cases of cancellation fees paid (R64 141), 3 cases of interest on overdue accounts (R324), 2 cases of administrative fees (R646) and 2 cases of legal fees paid (R5 134).

2. Service Rendered by the Department

2.1 A list of services rendered by Agriculture can be divided into the following categories:

- Conduct the overall management and administrative support of the department.
- Support institutional capacity building initiatives to implement the service delivery plan.
- Comprehensive internal and external communication services, including information management, promotion and general language services.
- Manage the survey, verification and implementation of disaster relief to farmers and provide the required technical support during the rehabilitation phase.
- Provide a support service to enhance the sustainable utilisation of natural agricultural resources to conserve the environment within the context of the Climate Change phenomenon.
- Provide an engineering support service to enhance environmentally and economic sustainable farming practices such as conservation agriculture and to increase water use efficiency of all irrigation farmers.
- Apply technologically advanced diagnostic procedures for the diagnosis and research on animal diseases of economic importance to the province and zoonotic diseases that may pose a risk to human health.
- Monitor and minimise animal health risks and control or eradicate animal diseases that can threaten the economy or human health.

WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11

REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2009

- Deliver primary animal health care and disease prevention services to emerging stock farmers and other animal owners in conjunction with private veterinary practitioners and animal welfare agencies.
- Enhance the hygiene management at animal product establishments in accordance with national and international standards to ensure food safety and export certification.
- Expand on the research support to commercial and emerging farmers with cutting-edge technology generated by three research institutes, viz. animal production, plant production and resource utilisation, each operating as a centre of excellence.
- Disseminate appropriate new and adapted technology, generated by concerted research efforts, in the form of user-friendly information packages and target-group focussed information days and "walk and talks".
- Promote novel agricultural products and production practises by means of cutting-edge technology and introduction of new and alternative crops, value adding through processing and expanding agricultural production for increased growth.
- Provide research and infrastructure support services to the three research institutes of the Department, other departmental programmes, the Agricultural Research Council (ARC) and other role-players by well-established and maintained research farms.
- Provide a full range of agricultural economic services through research, model and database development and maintenance, monitoring of trends and the provision of advice and training in the fields of macro and micro economics.
- Provide agricultural training to, and create career opportunities for practising and prospective producers (commercial, emerging and subsistence), advisors, technicians and farm workers and enhancement of human resource development in agriculture.
- Promote sustainable agricultural development in historically disadvantaged communities through a range of opportunities and initiatives with special emphasis on the emerging farmers, youth, women, unemployed rural- and peri-urban communities and farm workers but not excluding the commercial agricultural sector.
- Develop, promote and implement the Human Capital Development Strategy for the agricultural sector in the Western Cape. Transform agriculture in the Province through training.
- To strengthen the department's links with industry specific associations through service level agreements to deliver structured training interventions on a project based approach in relation to the needs of the industry or sector.
- Fostering strong linkages and sustainable training partnerships with local, national and international training institutions to promote and support skills development in the agricultural sector.
- Cooperate with other departments and private organisations to implement initiatives and projects to the benefit of the Department's clients and towards the fulfilment of the Provincial Growth and Development strategy.

2.2 Tariff Policy

The fees charged and recovered for services rendered and surplus products produced as a result of research and training by the Department, have been calculated in accordance with Departmental, Provincial or National policy directives and paid into the Provincial Revenue Fund and are 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.

Tuberculosis and Brucellosis tests were performed on cattle belonging to the emerging stock farmers in the Province. Tests were performed on 78 herds (with an average of 8 cattle per herd) at a total cost of R9 360.

Free clinical services to the previously disadvantaged communities in the Greater Karoo are rendered by the Veterinary Services of the Department. For this year 1 475 dogs and cats were examined and treated for diseases. The cost of this service amounted to R1 77 000 in total for veterinary medical usages. Of the large animals 1 346 were treated to the amount of R94 220 (R70 per animal). Subsidised professional expenditure or transport costs have been included within this total. In addition 8 dogs were sterilised to the value of R5 600 and 369 dogs euthanized amounting to R11 070 – all for free.

Three hundred (300) carthorses, belonging to indigent vendors and scrap collectors from the Cape Flats, were again vaccinated against African Horse Sickness at a cost of R30 000. Another 1 359 horses in the emerging communities of George, Vredendal and Beaufort West were vaccinated for African Horse Sickness at a cost of R1 15 501 (R84.99 per dose). This improved the general health of the carthorses enabling the community to improve their livelihoods.

WESTERN CAPE DEPARTMENT OF AGRICULTURE
 VOTE 11

REPORT OF THE ACCOUNTING OFFICER
 for the year ended 31 March 2009

Rabies vaccinations (R2.78 vaccine and 60c consumables per animal) of dogs and cats in the poor communities throughout the province were done as a preventative measure to protect companion animals against transmission of the disease. The numbers of animals vaccinated in the different communities free of charge were as follows:

George 1 597;
 Swellendam 6 206;
 Malmesbury 3 924;
 Vredendal 365;
 Boland 25 919;
 Beaufort West 1 689 – a total of 55 279 at a cost of R186 843.

2.4 Inventories

The inventory below is for all stores on hand at year-end in the Department. The costing method used for stationery, cleaning material and provisions (food) are based on the average price of acquisition. With regard to the bottled wine the method of costing is based on the Department's approved tariff register. Bulk wine is a valued price as at 31 March 2009.

Supply Chain Management (Central Store)	R176,507
Engineering - Elsenburg	R35,102
Plant Production (Outeniqua Pastures)	R53,804
Consumable Store (Outeniqua Vegetables)	R16,590
Plant Production (Elsenburg – General)	R2,217
Plant Production (Elsenburg - Poison)	R13,540
Plant Production (Elsenburg – D1-22)	R164,272
Poison Store (Worcester Field Reserve)	R40,902
Animal Production (Dairy - Elsenburg)	R95,018
Animal Production (Sheep)	R74,258
Animal Production (Ostriches – Kromme Rhee)	R226,498
Animal Production (Ostriches – Oudtshoorn)	R251,319
General Veterinary Store (Swellendam)	R944,441
Elsenburg Research Farm	R182,598
Langgewens Research Farm	R499,424
Nortier Research Farm	R20,061
Tygerhoek Research Farm	R478,988
Oudtshoorn Research Farm	R224,443
Outeniqua Research Farm	R27,728
Training – Pomology	R191,389
Chemical Store – Wine Cellar	R19,408
Wine Cellar	R491,430
Total	R4,229,937

WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11

REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2009

3. Capacity Constraints

The Department has some serious constraints in certain areas of scarce skills like veterinarians, agricultural engineers and agricultural economics. This expands towards the sector and is not limited to the Department only. With regard to this problem the Department has embarked on a Human Capital Development Programme which is already in its second year with short, medium and long term outcomes including bursaries towards scarce skills, learnerships and promoting agriculture to the youth as a career.

It has also become evident that the Department's services and achievements are well in excess of what it is being credited for. A re-look and re-design of the communication function has started in this financial year and was completed in 2008/09 and will be implemented forthwith, budget permitting.

4. Utilisation of Donor Funds

Initially a three year co-operative agreement was entered into with the Wageningen University Consortium (Netherlands), to expand the training capacity of the Cape Institute for Agricultural Training: Elsenburg (CIAT) in Agricultural Extension Science and to train and re-train extension staff in the Western, Northern and Eastern Cape Provinces. This project is funded by Nuffic (Netherlands Organisation for International Cooperation in Higher Education) to the amount of €1,8 million over the three year period agreed upon.

The 2008/09 financial year was the third year of implementation and R160 000 was received and R656 000 was spent at 31 March 2009. Together with the roll-over from 2007/08 of R1.604 million, the balance has come to R1.108 million as at 31 March 2009.

The three year funding agreement was supposed to come to an end in September 2008, but was extended to August 2009 by mutual agreement.

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:

In terms of resolution 271/2007 of 24 October 2007 Casidra (Pty) Ltd was given the mandate of 'agricultural and economic development within a rural and land reform context'.

Accountability Arrangements:

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

WESTERN CAPE DEPARTMENT OF AGRICULTURE
 VOTE II

REPORT OF THE ACCOUNTING OFFICER
 for the year ended 31 March 2009

6. Organisations to whom Transfer Payments have been made

Beneficiary	Reason for Transfer	Accounting Arrangements	Amount Appropriated R'000	Amount Paid R'000
Aartappel Suid-Afrika	To organize the existing and new role players of the Potato-Industry and to manage an agricultural experimental farm, doing research and demonstration trails and gather information	Memorandum of Agreement	210	210
Agri Expo	A contribution towards hosting an agricultural exhibition at the Cape Town international convention centre 16-18 October 2009	Memorandum of Agreement	1,376	1,376
Agri Expo	Participating in theoretical and practical cheese making training at CFPPA Macon-Davaye, Burgundy, France	Memorandum of Agreement	145	145
Agri Expo	Enabling pupil cheese makers to participate in theoretical and practical cheese making	Memorandum of Agreement	132	132
Agriculture Institute of South Africa	Contribution towards two programmes: Quality Health Management and Skills Transfer, and the operational cost of the beneficiary	Memorandum of Agreement	300	300
Badisa Clanwilliam	For the purpose of developing a programme for farm worker parents	Memorandum of Agreement	20	20
Bell Valley HIV Initiative	A contribution towards its operational expenses	Memorandum of Agreement	35	35
Blue Mountain Berries (Pty) Ltd	Contribution according to the shareholders agreement, towards the cost of constructing shade cloth infrastructure	Memorandum of Agreement	1,600	1,600
Cape West Coast Biosphere	Empowering disadvantaged youth in environmental information training	Memorandum of Agreement	50	50
Cape Women's Forum	Developing a programme for crèche teachers with limited literacy to enable them to prepare children of farm worker for school	Memorandum of Agreement	190	190
Casidra: Maritz Family Trust	Strengthening their farming activities	Memorandum of Agreement	128	128
Casidra: Maritz family trust 2nd tranche			77	77
Casidra: Adams Family Project	Providing training, procuring and installing an irrigation system, borehole, greenhouse, broiler house, day old broilers, seedlings and other production inputs	Memorandum of Agreement	221	221
Casidra: Adams Family Project 2nd tranche			95	95
Casidra: Agter-Witzenberg Groentetuin Projek	Start up and/or strengthen their farming activities	Memorandum of Agreement	50	50
Casidra: AJ's Farming	Assisting to install the water pump irrigation system	Memorandum of Agreement	35	35
Casidra: Alfafa Boerdery	Assisting with irrigation equipment, computer, vine infrastructure an new vine stock	Memorandum of Agreement	165	165
Casidra: Alfafa Boerdery 2nd tranche			165	165

WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11

REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2009

Beneficiary	Reason for Transfer	Accounting Arrangements	Amount Appropriated R'000	Amount Paid R'000
Casidra: AME Kerk Gonjemans	Starting up of their farming activities	Memorandum of Agreement	50	50
Casidra: AME Kerk Gonjemans 2nd tranche			50	50
Casidra: Apollo 6 Farming	Starting up of their farming activities	Memorandum of Agreement	80	80
Casidra: Apollo 6 Farming 2nd tranche			60	60
Casidra: Atlantis Urban Farmers	Providing training and establishing a piggery structure and procuring feed	Memorandum of Agreement	84	84
Casidra: Atlantis Urban Farmers 2nd tranche			196	196
Casidra: Aurora Landbou Trust	Providing farm implements, and repairing irrigation equipment to strengthen their capacity and farming activities	Memorandum of Agreement	300	300
Casidra: Aurora Landbou Trust 2nd tranche			220	220
Casidra: Aweries Family	Strengthen their farming activities	Memorandum of Agreement	65	65
Casidra: BAWSI (Black Association of Wine & Spirits Industry)	To develop localised farm based organisational capacity amongst interested and participating farm worker communities to improve their quality of life	Memorandum of Agreement	125	125
Casidra: BAWSI (Black Association of Wine & Spirits Industry) 2nd tranche			125	125
Casidra: Beadica / Natures Touch	Assisting with training, to install an irrigation system, greenhouses, borehole and provide production inputs	Memorandum of Agreement	214	214
Casidra: Beadica / Natures Touch 2nd tranche			92	92
Casidra: Bee pilot project	Strengthen their farming activities	Memorandum of Agreement	117	117
Casidra: Berea omheining	To strengthen their farming activities	Memorandum of Agreement	150	150
Casidra: Bessiebos sourfig	Starting up of their farming activities	Memorandum of Agreement	20	20
Casidra: Bessiebos sourfig 2nd tranche			73	73
Casidra: Boplaas Boerdery Trust	Strengthening their farming activities	Memorandum of Agreement	98	98
Casidra: Boplaas Boerdery Trust 2nd tranche			87	87
Casidra: Botrivier Primary	Starting up of their farming activities	Memorandum of Agreement	20	20
Casidra: Botrivier Primary 2nd tranche			16	16
Casidra: Brandwacht Kleinboere-Vereniging	Strengthen their farming activities	Memorandum of Agreement	177	177
Casidra: Brandwacht Kleinboere-Vereniging 2nd tranche	Strengthening their farming activities	Memorandum of Agreement	125	125
Casidra: Bredasdorp Pig Farmers	To start up their farming activities	Memorandum of Agreement	265	265
Casidra: Buisplaas	For the purposes of implementing the Buisplaas Small Farmers Union project	Memorandum of Agreement	240	240
Casidra: Community Bible Society	Providing training, installing an irrigation system and well point and procuring containers garden tools, compost etc	Memorandum of Agreement	50	50
Casidra: Community Bible Society 2nd tranche			33	33
Casidra: Community Bible Society 3rd tranche			15	15

WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11

REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2009

Beneficiary	Reason for Transfer	Accounting Arrangements	Amount Appropriated R'000	Amount Paid R'000
Casidra: Daniels View cc	Assisting to construct a multispan tunnel	Memorandum of Agreement	150	150
Casidra: Dar Es Salaam	Purchasing equipment for poultry house, day old chickens and training	Memorandum of Agreement	80	80
Casidra: Dar Es Salaam 2nd tranche			16	16
Casidra: Digby	Start up and/or strengthen their farming activities	Memorandum of Agreement	104	104
Casidra: Dirk Adams	Installation of an irrigation system and associated infrastructure and to procure a water tank	Memorandum of Agreement	23	23
Casidra: Dirk Adams 2nd tranche			5	5
Casidra: Du Plessis AV	Strengthen their farming activities	Memorandum of Agreement	15	15
Casidra: Du Plessis AV 2nd tranche	Strengthening their farming activities	Memorandum of Agreement	3	3
Casidra: Ebenhaeser drainage	Constructing a drainage furrow	Memorandum of Agreement	125	125
Casidra: Ebenhaeser drainage 2nd tranche			125	125
Casidra: Eden training 2008	Training of and transferring technology to the LRAD and CASP beneficiaries	Memorandum of Agreement	117	117
Casidra: Eden training 2008 2nd tranche			233	233
Casidra: Eden training 2009	Training of and transferring technology to the LRAD and CASP beneficiaries	Memorandum of Agreement	117	117
Casidra: FET training programme	Implementing the agricultural skills training programme for both food security and land reform projects	Memorandum of Agreement	25	25
Casidra: Elandsloof Community Buchu	Preparing their land and installing a drip irrigation system for the establishment of one hectare of open field Buchu	Memorandum of Agreement	100	100
Casidra: Elandsloof Community Buchu 2nd tranche			70	70
Casidra: Elandsloof Community pump	Installation of a pump, pipeline and associated infrastructure	Memorandum of Agreement	70	70
Casidra: Elandsloof Community pump 2nd tranche			50	50
Casidra: Elandsloof Vegetable production units	Install a family drip system that provide water to 18 vegetable production units	Memorandum of Agreement	115	115
Casidra: Elandsrivier Primary	Starting up of their farming activities	Memorandum of Agreement	17	17
Casidra: Elandsrivier Primary 2nd tranche			20	20
Casidra: Entshona food garden	Providing training, procuring and installing a well point and sprinklers, procuring fencing, a second hand steel container, garden tools, seedlings and mini-tunnels	Memorandum of Agreement	78	78
Casidra: Entshona food garden 2nd tranche			20	20
Casidra: Ericaville Farming Trust	Strengthen their farming activities	Memorandum of Agreement	823	823
Casidra: Fowls for Africa project	Procuring indigenous fowls and providing training to beneficiaries	Memorandum of Agreement	100	100
Casidra: Friemersheim Hoenderboerdery	Strengthen their farming activities	Memorandum of Agreement	306	306
Casidra: Friemersheim Vark-boerevereniging	Strengthen their farming activities	Memorandum of Agreement	222	222

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REPORT OF THE ACCOUNTING OFFICER
 for the year ended 31 March 2009

Beneficiary	Reason for Transfer	Accounting Arrangements	Amount Appropriated R'000	Amount Paid R'000
Casidra: Genadendal Kwekery	Starting up of their farming activities	Memorandum of Agreement	100	100
Casidra: Genadendal Kwekery 2nd tranche			35	35
Casidra: Genadendal/ Greyton Infrastructure	Starting up and/or strengthening their farming activities	Memorandum of Agreement	150	150
Casidra: Gert Booysen	To install tunnels and associated infrastructure	Memorandum of Agreement	100	100
Casidra: Golden Sunset	Procuring and constructing mono-span tunnels, irrigation systems, refrigerated container and trailer, a tomato sorting machine and production inputs	Memorandum of Agreement	480	480
Casidra: Golden Sunset 2nd tranche			175	175
Casidra: Groeninspirasie Klub	Training it's members and the introduction of seven bucket irrigation systems	Memorandum of Agreement	16	16
Casidra: Happy Rest Farm	Procuring and delivery of pigs, remedies, feed, silo's and the upgrading of the water drinking system	Memorandum of Agreement	54	54
Casidra: Happy Rest Farm 2nd tranche			54	54
Casidra: Harmony Trust	To purchase a sprinkler system	Memorandum of Agreement	257	257
Casidra: Henry Cattle Farming	Starting up and/or strengthening their farming activities	Memorandum of Agreement	70	70
Casidra: Hex River Table Grape Association	Undertake emergency soil and conservation works to prevent further damages to agricultural land after recent floods	Memorandum of Agreement	150	150
Casidra: Hexrivier Trust	Installation of irrigations system, power supply, cultivate the land, plant citrus trees, purchase tools, livestock and a Wendy house	Memorandum of Agreement	210	210
Casidra: Hexrivier Trust	Undertake emergency soil and conservation works to prevent further damages to agricultural land after recent floods	Memorandum of Agreement	198	198
Casidra: Hillwood Food Garden	Procuring and installing irrigation material, shade netting and production inputs	Memorandum of Agreement	20	20
Casidra: HJ du Preez	Strengthen their farming activities	Memorandum of Agreement	12	12
Casidra: Hlumisa food garden	Training, procuring and installing an irrigations system, fence, well point, container, garden tools etc.	Memorandum of Agreement	58	58
Casidra: Hlumisa food garden 2nd tranche			25	25
Casidra: Hlumisa food garden 3rd tranche			22	22
Casidra: Hoekskuil Boerdery Trust	Starting up of their farming activities	Memorandum of Agreement	75	75
Casidra: Hoekskuil Boerdery Trust 2nd tranche			100	100

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VOTE II

REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2009

Beneficiary	Reason for Transfer	Accounting Arrangements	Amount Appropriated R'000	Amount Paid R'000
Casidra: Household Food Production Programme (food security suitcase)	Implementing the Household Food Production Programme	Memorandum of Agreement	2,500	2,500
Casidra: Household Food Production Programme (food security suitcase)	Implementing the Household Food Production Programme	Memorandum of Agreement	4,500	4,500
Casidra: Household Food Production Programme	Procuring household food production packs and training of beneficiaries	Memorandum of Agreement	500	500
Casidra: Icebo Elihle food security project	Providing training, installing a well point and irrigation system, procuring fencing material, garden tools, a container, compost, kraal manure, chicken manure, seeds and seedlings	Memorandum of Agreement	66	66
Casidra: Icebo Elihle food security project 2nd tranche			17	17
Casidra: Icebo Elihle food security project 3rd tranche			41	41
Casidra: Ikhushi community garden	Providing training, procuring and installing a well-point, power supply and water tanks, and procuring a container, seedlings tools and compost	Memorandum of Agreement	43	43
Casidra: Ikhushi community garden 2nd tranche			29	29
Casidra: Independant Farming Household	Strengthen their farming activities	Memorandum of Agreement	150	150
Casidra: Itshona Milk Products	Procuring 11% shareholding in Intshona Milk Products (Pty) Ltd	Memorandum of Agreement	4,200	4,200
Casidra: James Julies	Construct a chicken house and associated infrastructure	Memorandum of Agreement	85	85
Casidra: Jankowski Project	Assisting with the building of pig houses	Memorandum of Agreement	130	130
Casidra: Jankowski Project 2nd tranche			125	125
Casidra: John Ramsay Organic Gardening	Providing training to beneficiaries, procuring and installing a well point	Memorandum of Agreement	101	101
Casidra: Joy Club Support Group	Strengthen their farming activities	Memorandum of Agreement	40	40
Casidra: Junior Landcare Camps	Hosting 21 youth camps	Memorandum of Agreement	240	240
Casidra: Junior Landcare Camps 2nd tranche			110	110
Casidra: Kamvalethu Voluntary	Erecting fencing, water tanks, a drip irrigation system and soil preparation as well as the purchasing of equipment and training	Memorandum of Agreement	60	60
Casidra: Katdoringkuil (Ngondo Mono Seuns Boerdery Trust)	Strengthen their farming activities	Memorandum of Agreement	150	150
Casidra: Khayelitsha Special School	Providing training, procuring and installing an irrigation system, fence, well point, garden tools, compost, chicken manure, seeds and seedlings	Memorandum of Agreement	40	40
Casidra: Khayelitsha Special School 2nd tranche			37	37
Casidra: Khumbulani Orphanage Centre	Providing training, installing a well point and mini tunnels and procuring garden tools compost and seeds	Memorandum of Agreement	50	50
Casidra: Khumbulani Orphanage Centre 2nd tranche			13	13

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 VOTE 11

REPORT OF THE ACCOUNTING OFFICER
 for the year ended 31 March 2009

Beneficiary	Reason for Transfer	Accounting Arrangements	Amount Appropriated R'000	Amount Paid R'000
Casidra: Klein Bergrivier Werknemerstrust	Starting up and/or strengthening their farming activities	Memorandum of Agreement	140	140
Casidra: Klein Bergrivier Werknemerstrust 2nd tranche			148	148
Casidra: Kleinbergrivier Werknemerstrust	Building contours and ridges to improve drainage	Memorandum of Agreement	93	93
Casidra: Kleinbergrivier Werknemerstrust 2nd tranche			30	30
Casidra: Klipfontein Trust	Procuring and erecting a steel structure to be used for storage	Memorandum of Agreement	193	193
Casidra: Knapdraai	Starting up their of farming activities	Memorandum of Agreement	174	174
Casidra: Knapdraai 2nd tranche			200	200
Casidra: Kraabos Chicken Project	Strengthen their farming activities	Memorandum of Agreement	97	97
Casidra: Kraabos Chicken Project 2nd tranche	Strengthening their farming activities	Memorandum of Agreement	50	50
Casidra: Kranskraal Boerdery	Strengthen their farming activities	Memorandum of Agreement	50	50
Casidra: Kranskraal Boerdery 2nd tranche			150	150
Casidra: Kruisrivier Trust	To start up their farming activities	Memorandum of Agreement	500	500
Casidra: La Montagne	Starting up their of farming activities	Memorandum of Agreement	50	50
Casidra: La Montagne 2nd tranche			80	80
Casidra: Laingsburg Kleinboervereniging	Strengthen their farming activities	Memorandum of Agreement	35	35
Casidra: Laingsburg Small Farmer's Association	To strengthen their vegetable farming activities	Memorandum of Agreement	24	24
Casidra: Langbome Kleinboerevereniging	Assisting with the installation of a water pipeline, the erection of an animal handling facility and a crash pen	Memorandum of Agreement	126	126
Casidra: Langbome Kleinboerevereniging 2nd tranche			126	126
Casidra: Langrug Boerdery Trust	Providing of wheat production inputs and constructing a shed	Memorandum of Agreement	500	500
Casidra: Lebaka Pig Farmers	Starting up their of farming activities	Memorandum of Agreement	198	198
Casidra: Leeu Gamka Kleinvee Boerdery	Strengthen their farming activities	Memorandum of Agreement	120	120
Casidra: Leeu Gamka Kleinvee Boerdery 2nd tranche			180	180
Casidra: Leliefontein Boerdery Trust	Drilling of an additional borehole, the procurement and installation of a submersible pump, electric cabling and fittings, effecting modifications to the current irrigation system and procuring 40 cubic meters of gravel and farming equipment	Memorandum of Agreement	123	123
Casidra: Leliefontein Boerdery Trust 2nd tranche			125	125
Casidra: Long Tom Trust	To strengthen their farming activities	Memorandum of Agreement	100	100

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VOTE II

REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2009

Beneficiary	Reason for Transfer	Accounting Arrangements	Amount Appropriated R'000	Amount Paid R'000
Casidra: Lukhanyo Agricultural Project	Constructing a poultry structure and to buy feed, feeders and chickens	Memorandum of Agreement	75	75
Casidra: Lukhanyo Agricultural Project 2nd tranche			25	25
Casidra: Lushof Werknemers Trust	To start up their farming activities	Memorandum of Agreement	242	242
Casidra: Lushof Werknemers Trust 2nd tranche			90	90
Casidra: M Love Vrouegroep	To start up their farming activities	Memorandum of Agreement	55	55
Casidra: M Love Vrouegroep 2nd tranche			20	20
Casidra: M'hudi Family Trust	To construct a packing shed	Memorandum of Agreement	165	165
Casidra: Maans Groep	Strengthen their farming activities	Memorandum of Agreement	100	100
Casidra: Maans Groep 2nd tranche			150	150
Casidra: Maans Group 2	Strengthen their farming activities	Memorandum of Agreement	100	100
Casidra: Maans Group 2 2nd tranche			94	94
Casidra: Malcolm Tunnels	To construct the pack store and purchase the crates	Memorandum of Agreement	134	134
Casidra: Mankapan Farming	Starting up and/or strengthening their of farming activities	Memorandum of Agreement	105	105
Casidra: Mankapan Farming 2nd tranche			130	130
Casidra: Market Access Project	Implementing the market access project	Memorandum of Agreement	300	300
Casidra: Masekane	Strengthen their farming activities	Memorandum of Agreement	12	12
Casidra: Masiphile Peace Garden	Procuring and installing razor wire, compost, chicken manure, kraal manure, garden tools, rotivator, seeds, seedlings, irrigation system and protective clothing	Memorandum of Agreement	53	53
Casidra: Masiphile Peace Garden 2nd tranche			35	35
Casidra: Masiphile Peace Garden 3rd tranche			69	69
Casidra: Masizakhe Gardening	Providing training and procuring electricity cabling, a second hand steel container, garden tools, seedlings and compost	Memorandum of Agreement	50	50
Casidra: Masizakhe Gardening 2nd tranche			12	12
Casidra: Masizakhe Gardening 3rd tranche			15	15
Casidra: Matjiesrivier no 1 (mechanisation)	Implementing the Matjiesrivier Mechanisation Centre	Memorandum of Agreement	60	60
Casidra: Matjiesrivier no 1 (mechanisation) 2nd tranche	Implementing the Matjiesrivier Mechanisation Centre	Memorandum of Agreement	190	190
Casidra: Matjiesrivier no 2	Assisting the irrigation project, to empower the local community by facilitating local households to practice vegetable gardening for food security and growing Lucerne for the feeding of livestock	Memorandum of Agreement	196	196
Casidra: Melvern Sandt	To start up their farming activities	Memorandum of Agreement	82	82

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REPORT OF THE ACCOUNTING OFFICER
 for the year ended 31 March 2009

Beneficiary	Reason for Transfer	Accounting Arrangements	Amount Appropriated R'000	Amount Paid R'000
Casidra: Merweville Gemeenskaps-kwekery	Strengthen their farming activities	Memorandum of Agreement	111	111
Casidra: Merweville Gemeenskaps-kwekery 2nd tranche			40	40
Casidra: Merweville Gemeenskaps-kwekery 3rd tranche			74	74
Casidra: Middelpaas (Robertson Familie Trust)	To start up their farming activities	Memorandum of Agreement	40	40
Casidra: Milky Town Community Garden	Start up and/or strengthen their farming activities	Memorandum of Agreement	29	29
Casidra: Mispah School	Starting up their of farming activities	Memorandum of Agreement	60	60
Casidra: Mispah School 2nd tranche			70	70
Casidra: MJB Pig Farmers	Starting up their of farming activities	Memorandum of Agreement	198	198
Casidra: Morceaux Farming	To start up their farming activities	Memorandum of Agreement	390	390
Casidra: Mouers Boerdery	Constructing a chicken house, erect fencing and to purchase feed	Memorandum of Agreement	30	30
Casidra: Mouers Boerdery 2nd tranche			20	20
Casidra: Moutonsvallei Trust (Oakview Village Trust)	Drilling a borehole, installing a drip irrigation system and procuring "Buchu" plants	Memorandum of Agreement	80	80
Casidra: Moutonsvallei Trust (Oakview Village Trust) 2nd tranche			100	100
Casidra: Munsterberg Boerdery	Start up and/or strengthen their farming activities	Memorandum of Agreement	100	100
Casidra: Murraysburg Commonage	Strengthening their farming activities	Memorandum of Agreement	190	190
Casidra: Murraysburg Commonage 2nd tranche			110	110
Casidra: Murraysburg Piggery	Strengthening their farming activities and improve its piggery	Memorandum of Agreement	180	180
Casidra: Murraysburg Piggery 2nd tranche			120	120
Casidra: Mzomhle Pig farming	Starting up and/or strengthening their farming activities	Memorandum of Agreement	159	159
Casidra: Nartjieskuil	Strengthening their farming activities	Memorandum of Agreement	105	105
Casidra: Nartjieskuil 2nd tranche			200	200
Casidra: Nelspoort Community Farm	Implementing phase five of the Nelspoort community farm development	Memorandum of Agreement	582	582
Casidra: Nieuvelde Plaaswerkers Trust	To strengthen their vegetable farming activities	Memorandum of Agreement	270	270
Casidra: Noluthando School for the deaf	Installing an irrigation system, power supply and mini tunnels, and procuring compost, seedlings and tanks	Memorandum of Agreement	66	66
Casidra: Noluthando School for the deaf 2nd tranche			17	17
Casidra: Nomzamo Poultry	To start up their farming activities	Memorandum of Agreement	119	119

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REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2009

Beneficiary	Reason for Transfer	Accounting Arrangements	Amount Appropriated R'000	Amount Paid R'000
Casidra: Nonkqubela Food Garden	Provide training and procuring a container, garden tools, irrigation system, compost, chicken & kraal manure, seeds and seedlings	Memorandum of Agreement	55	55
Casidra: Nonkqubela Food Garden 2nd tranche	Providing training and procuring a container, garden tools, irrigation system, compost, chicken & kraal manure, seeds and seedlings	Memorandum of Agreement	50	50
Casidra: Nontuthuzelo Food Garden	Providing training and procuring vegetables, grow systems, seedlings, tools, fencing, irrigation and compost	Memorandum of Agreement	70	70
Casidra: Nontuthuzelo Food Garden 2nd tranche			18	18
Casidra: Nonyameko Self Help project	Providing training and procuring a borehole and power supply	Memorandum of Agreement	70	70
Casidra: Nonyameko Self Help project 2nd tranche			18	18
Casidra: Nootgedacht Farmers	Providing training and procuring and delivering 15 000, 18 week old point of lay chickens	Memorandum of Agreement	605	605
Casidra: Nootgedacht Varkboerdery	Starting up their of farming activities	Memorandum of Agreement	198	198
Casidra: Nosakhele Food Garden	Providing training, procuring and installing a well point, an irrigation system and fencing, procuring garden tools, a container, compost, kraal manure, chicken manure, seeds and seedlings	Memorandum of Agreement	77	77
Casidra: Nosakhele Food Garden 2nd tranche			33	33
Casidra: Omega Farming	Buying implements and building a new farm shed to be used as a storing facility for implements, fruit and vegetables produced on the farm	Memorandum of Agreement	30	30
Casidra: Oudoop Boerdery	Installation of an irrigation system and fencing and construct animal handling facilities	Memorandum of Agreement	100	100
Casidra: Oudoop Boerdery 2nd tranche			60	60
Casidra: Overberg Training	Facilitating skills development training for 300 candidates	Memorandum of Agreement	466	466
Casidra: Palmietfontein	Strengthen their farming activities	Memorandum of Agreement	217	217
Casidra: Paradys Boerdery Trust	To strengthen their farming activities	Memorandum of Agreement	215	215
Casidra: Petersen Groente	Strengthen their farming activities	Memorandum of Agreement	10	10
Casidra: Philippi Market	Conducting market research, to purchase marketing material and to organise a market day	Memorandum of Agreement	136	136
Casidra: Philippi Market 2nd tranche			136	136
Casidra: Pig Enterprise Investigation	Strengthening their farming activities	Memorandum of Agreement	125	125
Casidra: Pig Enterprise Investigation 2nd tranche			125	125
Casidra: Piket-bo-Berg Inwoners	National women's day celebrations	Memorandum of Agreement	30	30
Casidra: Porterville Advice Office	Assisting with an awareness and understanding about substance abuse and in particular alcohol abuse among farm workers	Memorandum of Agreement	58	58

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REPORT OF THE ACCOUNTING OFFICER
 for the year ended 31 March 2009

Beneficiary	Reason for Transfer	Accounting Arrangements	Amount Appropriated R'000	Amount Paid R'000
Casidra: PW Love	Starting up of their farming activities	Memorandum of Agreement	25	25
Casidra: PW Love 2nd tranche			16	16
Casidra: Railton Pig Farmers	Starting up their of farming activities	Memorandum of Agreement	198	198
Casidra: Rennie Farms	To start up their farming activities	Memorandum of Agreement	810	810
Casidra: Rietpoort grensheinings	To repair their border fences and to construct new fences where necessary	Memorandum of Agreement	100	100
Casidra: Rietpoort grensheinings 2nd tranche			100	100
Casidra: Rietpoort Soutbos	Planting of Old man Saltbush in grazing camps	Memorandum of Agreement	30	30
Casidra: Rietpoort Soutbos 2nd tranche			10	10
Casidra: Robertson Small Farmers	Strengthening their farming activities	Memorandum of Agreement	300	300
Casidra: Robertson Small Farmers 2nd tranche			225	225
Casidra: Roman Flora	To purchase a sprinkler system	Memorandum of Agreement	406	406
Casidra: Roman Flora	To start up their farming activities	Memorandum of Agreement	233	233
Casidra: Roman Flora 2nd tranche			90	90
Casidra: Sadien Project	Providing training, procuring and constructing 2 bay tunnels, procuring concrete slabs, garden tools, seeds, seedlings, a container, compost and fertiliser	Memorandum of Agreement	184	184
Casidra: Sadien Project 2nd tranche			46	46
Casidra: Sadien Project 3rd tranche			50	50
Casidra: Sakhisuzwe Community Project	Providing training, installing a well point, vegetables, grow systems, power supply and procuring seedlings, tools and compost	Memorandum of Agreement	42	42
Casidra: Sakhisuzwe Community Project 2nd tranche			19	19
Casidra: Sandfontein Poverty Fighters	Starting up and/or strengthening their farming activities	Memorandum of Agreement	50	50
Casidra (Pty) Ltd	Maintain Casidra's core capacity to implement infra-structure projects	Shareholders Compact	9,200	9,200
Casidra: Sinebhongo Food Garden	Providing training, installing an irrigation system and well point and procuring containers, garden tools, compost etc	Memorandum of Agreement	88	88
Casidra: Sinebhongo Food Garden 2nd tranche			22	22
Casidra: Sinebhongo Food Garden	Providing training, installing an irrigation system and well point and procuring containers, garden tools, compost etc	Memorandum of Agreement	13	13
Casidra: Siyazama Klipland	To start up their farming activities	Memorandum of Agreement	355	355
Casidra: Siyazama kKlipland 2nd tranche			176	176
Casidra: Skutkleinvee Boere	To start up their farming activities	Memorandum of Agreement	200	200
Casidra: Slangrivier Community Garden	Strengthen their farming activities	Memorandum of Agreement	53	53
Casidra: Smithies Chicken Project	Starting up and/or strengthening their farming activities	Memorandum of Agreement	120	120

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REPORT OF THE ACCOUNTING OFFICER
 for the year ended 31 March 2009

Beneficiary	Reason for Transfer	Accounting Arrangements	Amount Appropriated R'000	Amount Paid R'000
Casidra: Social Responsibility Programme	Strengthen their farming activities as part of the "Social Responsibility Programme"	Memorandum of Agreement	665	665
Casidra: Social Responsibility Programme 2nd tranche			665	665
Casidra: Soeterus Food Garden	Strengthen their farming activities	Memorandum of Agreement	27	27
Casidra: Soeterus Food Garden 2nd tranche	Strengthening their farming activities	Memorandum of Agreement	22	22
Casidra: Spanjaarskloof Inwonersvereniging	Starting up of their farming activities	Memorandum of Agreement	130	130
Casidra: Spanjaarskloof Inwonersvereniging 2nd tranche			26	26
Casidra: Spring Forest Trading	Starting up and/or strengthening their farming activities	Memorandum of Agreement	375	375
Casidra: Starter Pack	Start up and/or strengthen their farming activities	Memorandum of Agreement	70	70
Casidra: Swartrivier Plaaswerkers Trust	Starting up of their farming activities	Memorandum of Agreement	190	190
Casidra: Swartrivier Plaaswerkers Trust 2nd tranche			245	245
Casidra: Tehillah Community Collaborative	Procuring irrigation material, mini tunnels, garden tools, storage and production inputs	Memorandum of Agreement	57	57
Casidra: Tehillah Community Collaborative 2nd tranche			56	56
Casidra: The Plotters	Strengthen their farming activities	Memorandum of Agreement	20	20
Casidra: Themba Trust Bronaar Grondhervorming	To start up their farming activities	Memorandum of Agreement	500	500
Casidra: Toevlug Rehabilitasie Sentrum	To construct the nursery	Memorandum of Agreement	14	14
Casidra: Uitsig Varkboerdery	Starting up and/or strengthening their farming activities	Memorandum of Agreement	198	198
Casidra: Van Rhynsdorp Varkboerdery	To construct pig houses, a storeroom and to purchase pig food and boars	Memorandum of Agreement	185	185
Casidra: Van Rhynsdorp Varkboerdery 2nd tranche	Constructing pig houses, a storeroom and to purchase pig food and boars	Memorandum of Agreement	20	20
Casidra: Vegetable Strategic Project	Strengthening their farming activities	Memorandum of Agreement	150	150
Casidra: Vegetable Strategic Project 2nd tranche			150	150
Casidra: Vernon Peterson	Procuring water tanks and erect chicken housing	Memorandum of Agreement	90	90
Casidra: Veterinary Animal Health	Providing medical kits, animal handling equipment and training to livestock farmers	Memorandum of Agreement	101	101
Casidra: Veterinary Animal Health 2nd tranche			32	32

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REPORT OF THE ACCOUNTING OFFICER
 for the year ended 31 March 2009

Beneficiary	Reason for Transfer	Accounting Arrangements	Amount Appropriated R'000	Amount Paid R'000
Casidra: Vickersvlei Deelnemingstrust	Assisting in constructing a steel shed, drilling borehole, testing pumping equipment and of operational and administrative cost relating the implementation of the project	Memorandum of Agreement	101	101
Casidra: Viskuil Produkte	Strengthen their farming activities	Memorandum of Agreement	140	140
Casidra: Viskuil Produkte 2nd tranche			70	70
Casidra: Volmoed	To start up their farming activities	Memorandum of Agreement	15	15
Casidra: Vredenburg Kleinboere	Procure livestock and erect a water pump system	Memorandum of Agreement	20	20
Casidra: Vredenburg Kleinboere 2nd tranche			100	100
Casidra: Vroue Aksie Groep	Starting up their of farming activities	Memorandum of Agreement	42	42
Casidra: Vroue Aksie Groep 2nd tranche			20	20
Casidra: Vukunzele Food Garden Project	Constructing an irrigation system, production input cost, training and the purchasing of a container	Memorandum of Agreement	32	32
Casidra: Vukuzenzele Nursery	Starting up their of farming activities	Memorandum of Agreement	110	110
Casidra: Vukuzenzele Nursery 2nd tranche			9	9
Casidra: Witzenberg Flora	To acquire the necessary infrastructure and to train it's staff	Memorandum of Agreement	130	130
Casidra: Wupperthal Organiese Groente	Erecting a cooler facility and to purchase a scale and wrapper	Memorandum of Agreement	45	45
Casidra: Wupperthal Organiese Groente 2nd tranche			5	5
Casidra: Wupperthal Teacourt	Assist Wupperthal Tea Court to build a store	Memorandum of Agreement	439	439
Casidra: Zizamele Women Group	Starting up their of farming activities	Memorandum of Agreement	42	42
Casidra: Zizamele Women Group 2nd tranche			20	20
Casidra: Zola Organic Farming	Starting up of their farming activities	Memorandum of Agreement	90	90
Casidra: Zola Organic Farming 2nd tranche			92	92
Casidra: Zolani Care Trust	Start up and/or strengthen their farming activities	Memorandum of Agreement	117	117
Casidra: West Coast Training (FET training)	Assisting West Coast Communities with training	Memorandum of Agreement	45	45
Casidra: West Coast Training (FET training) 2nd tranche	Assisting West Coast Communities with training	Memorandum of Agreement	15	15

WESTERN CAPE DEPARTMENT OF AGRICULTURE
 VOTE II

REPORT OF THE ACCOUNTING OFFICER
 for the year ended 31 March 2009

Beneficiary	Reason for Transfer	Accounting Arrangements	Amount Appropriated R'000	Amount Paid R'000
Casidra: Prins Albert Opkomende Boere (Treintjiesrivier)	Strengthening their farming activities	Memorandum of Agreement	75	75
Casidra: Prins Albert Opkomende Boere (Treintjiesrivier) 2nd tranche			225	225
Casidra: Prins Albert Opkomende Boere (Treintjiesrivier) 3rd tranche			150	150
Christian Literature Fund	Contribution towards the development of relevant literature concerning alcohol abuse	Memorandum of Agreement	60	60
Deciduous Fruit Producers Trust	Training interventions and community development programmes, to train and educate farm workers on psychological and social issues	Memorandum of Agreement	0	100
Fasfacts	Purpose of Foetal Alcohol Syndrome prevention campaign	Memorandum of Agreement	250	250
Goedgedacht Agricultural Resource Centre	Contribution towards expanding support and extension services to small-scale farmers in the West Coast District	Memorandum of Agreement	140	140
Goedgedacht Agricultural Resource Centre 2nd tranche			70	70
Goedgedacht Trust: Loop Project	Contribution to produce a monthly 16 page colour photo story in Afrikaans which aimed at the farm worker/rural semi-literate community in the Western Cape	Memorandum of Agreement	150	150
Graham & Rhona Beck Skills Centre	Training and empowering unemployed farm workers in masonry and welding	Memorandum of Agreement	450	450
Karoo Centre for Human Rights	For the purpose of addressing domestic violence and HIV problems, facing the farming community in the Central Karoo region	Memorandum of Agreement	42	41
Koue Bokkeveld Training Centre	For the purpose of skills training of 44 farm workers from the Koue Bokkeveld, Warm Bokkeveld, Witzenberg Valley and Prince Alfred Hamlet regions at the Koue Bokkeveld Opleidingsentrum	Memorandum of Agreement	0	57
Koue Bokkeveld Training Centre 2nd tranche			0	57
Landsdiensfonds Boland	Training of 480 learners and 16 camp leaders	Memorandum of Agreement	50	50
Landsdiensfonds Boland 2nd tranche			30	30
Landsdiensfonds Boland 3rd tranche			20	20
Matzikama Alcohol & Drug Action	As a contribution towards its programme to assist with awareness of substance abuse and social transformation for certain farm areas	Memorandum of Agreement	97	97
Norsa Community Care (procare-Nyanisa project)	A contribution towards its training interventions and community development programmes to assist and facilitate the Nyanisa: "Let's Talk Status" project	Memorandum of Agreement	100	100

WESTERN CAPE DEPARTMENT OF AGRICULTURE
 VOTE 11

REPORT OF THE ACCOUNTING OFFICER
 for the year ended 31 March 2009

Beneficiary	Reason for Transfer	Accounting Arrangements	Amount Appropriated R'000	Amount Paid R'000
Reach for Gold	Developing and uplifting the farm worker youth in the Koelenhof area	Memorandum of Agreement	47	47
Rudnet (rural development network)	For the purpose of the beneficiary's annual health award project	Memorandum of Agreement	125	125
Rudnet (rural development network) 2nd tranche			125	125
SA Agri Academy	Providing mentorship training and business advice on export, market information and strategic international linkages for emerging farmers and Land Redistribution for Agriculture Development	Memorandum of Agreement	800	800
SA Agri Academy			500	500
SA Agri Academy			500	500
SA Agri Academy	Providing mentorship training and business advice on export, market information and strategic international linkages for emerging farmers	Memorandum of Agreement	300	300
South African Farm Worker Association (SAFWA)	Establishing a regional support network by means of twenty workshops in the Western Cape	Memorandum of Agreement	250	250
South Cape HIV/AIDS People's Education: Klein Karoo farm worker dev & support programme	Assisting and empowering employed and unemployed farm workers, their families, women, youth and persons with disabilities	Memorandum of Agreement	225	225
Southern Cape Land Committee	Funding and support to farm workers and dwellers in the Central Karoo to raise awareness and improve their knowledge in respect of the importance of farm committees	Memorandum of Agreement	121	121
Southern Cape Land Committee 2nd tranche			121	121
Stellenbosch Association for Farm Worker Development	Sponsoring a sport day, youth camp and a Christmas function for the elderly farm workers	Memorandum of Agreement	95	95
Surplus People Project	Building capacity of farm dwellers and raise awareness of their rights, vulnerability and the abuse of their basic human rights	Memorandum of Agreement	125	125
Surplus People Project 2nd tranche			125	125
The South African Scout Association	Provisioning of training for eight youth camps at the Hawequas Scout Ranch	Memorandum of Agreement	75	75
The South African Scout Association 2nd tranche			75	75
The Sustainability Institute Trust	Contribution towards the Soil Carbon Research Project	Memorandum of Agreement	100	100
Tulbagh Water User Association	Contribution towards the alien clearing project	Memorandum of Agreement	50	50
Tulbagh Water User Association 2nd tranche			50	50
University of Stellenbosch	A contribution towards the provision of bursaries to two students, who will conduct research relating to the Agrifutura Project	Memorandum of Agreement	171	71

WESTERN CAPE DEPARTMENT OF AGRICULTURE
 VOTE 11

REPORT OF THE ACCOUNTING OFFICER
 for the year ended 31 March 2009

Beneficiary	Reason for Transfer	Accounting Arrangements	Amount Appropriated R'000	Amount Paid R'000
Waterwise Warriors (National Sea Rescue Institute)	Support in favour of children on farms, to promote water safety near rivers, dams and lakes in the rural areas of the Breede River and Worcester	Memorandum of Agreement	200	200
Western Cape Youth Commission	Launch of Youth in Agriculture and Rural Development (YARD)	Memorandum of Agreement	200	200
Women on Farms	For the purpose of training women farm workers	Memorandum of Agreement	125	125
Women on Farms 2nd tranche			125	125
Municipalities	Vehicle licences	None	69	53
Government Motor Transport	Purchase of 8 motor vehicles	Interdepartmental MoA	1,262	1,262
South African Revenue Service	Excise duty	Statutory	18	18
CSIR	Water research	Memorandum of Agreement	1,327	0
Employees	Injury on Duty	Statutory	353	355
Employees	Leave Gratuity	Entitled leave	258	257
Ex employees	Severance packages	Statutory	134	129
Various students	Bursaries	Contracts	2,947	2,945
Non-life Insurance (Ministerial vehicle)	Insurance of Ministerial vehicle	Insurance policy	0	15
Various	Gifts, donations, acts of grace and sponsorships	In terms of Accounting Officer decision	637	634

7. Public private partnerships (PPP)

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

WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11

REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2009

8. Corporate governance arrangements

The initial generic fraud prevention plan was customised through the 2003/04 financial year; but could only be partially implemented during the past four years due to restructuring, lack of capacity, and unsuccessful efforts to capacitate this unit. However, the Department has been successful in this financial year in appointing a Chief Risk Officer and a Chief Risk Analyst. This has allowed the following to be updated and implemented:

- A 1-Year Operational Plan was developed and approved by the Accounting Officer. Progress is monitored quarterly (through quarterly reporting to the Audit Committee) as well as through formal monthly reporting to the Fraud and Risk Management Committee (which forms part of the monthly management meeting).
- A Fraud and Risk Committee (FARMCOM) has been established. At present, FARMCOM forms part of the monthly management meetings. The functions of FARMCOM are directed by an approved FARMCOM Charter which will be revised within the first quarter of the new financial year. Reporting on progress, results of risk assessments conducted and other issues requiring attention takes place monthly.
- The Enterprise Risk Management Strategy is articulated in Departmental Risk Management Policy 1/2008 and 2/2008 and executed through the implementation of the 1-Year Operational Plan. Consideration will be given in the 2009/10 financial year to separate the strategy from the afore-mentioned documents. The Departmental Risk Management Policy is also expected to be revised within the first quarter of the new financial year.
- The Department has an approved Fraud Prevention Policy and Plan. The Fraud Prevention Policy and Plan will be updated with fraud risks identified during inherent risk assessments and will be subject to an update once residual risk assessments have been conducted. The Fraud Prevention Plan will also be assessed against the background of amongst other; findings by other assurance providers (i.e. forensic audit). A register of fraud cases has also been opened and cases which are still in progress will be followed up with the Forensic Investigative Unit during the 2009/10 financial year. The Fraud Prevention Policy and Plan has been posted on the Departments' intranet and communicated to employees (via email). A fraud banner was also designed and posted on the intranet in order to facilitate the process of reporting suspected fraud. Enterprise Risk Management has also commenced with the issuing of internal memorandums for the purpose of instilling a risk culture within the Department. The first memorandum issued highlighted specific attributes of fraud in accounts payable.
- A Departmental Strategic Risk Assessment was undertaken during November 2008 and the results were communicated to Management during February 2009. In total 27 risk were identified (11 additional risks were identified since the Strategic Risk Assessment conducted during 2007) of which 4 risks were assessed as extreme and the remainder as high. FARMCOM members have been requested to indicate what control strategies are or should be in place to mitigate the identified risks. A meeting was also held on 30 March 2009 in order to discuss related matters which amongst other included addressing of strategic risks.
- One of the assessment criteria in order to achieve a level 2 assessment according to the Financial Capability Assessment Tool is to define the Departments' risk appetite. The Department of Agriculture has defined its risk appetite as moderate (is willing to accept a moderate/ balanced risk in terms of financial loss or exposure).

Internal control systems for the Department are continuously further developed and implemented with the personnel appointments for the internal control component. Funds have been obtained for filling these vacancies in 2009/10 and the work study including this has now also been submitted.

Currently the Department makes use of a centralised audit component and shared audit committee for the economic cluster departments as approved by Provincial Parliament.

Four inherent risk assessments were done this financial year with an accepted plan to complete the rest in 2009/10.

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. In 2006/07 declaration of financial interest has been expanded to include all members of the Bid Adjudication Committee, Specification Committee, Evaluation Committee and Disposal Committee. Non-designated members of the staff are regularly reminded to declare interest where applicable. Since 2007/08 declarations are obtained from all responsibility managers and higher (anybody who can authorise expenditure) with regard to related party transactions.

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

The Department was also assigned a Departmental Security Manager by the Department of Community Safety as per a Provincial Cabinet decision.

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.

WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE II

REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2009

With reference to King II and sections 38 to 40 of the Public Finance Management Act, Act 1 of 1999, this Department puts extra endeavour into the responsibilities of the Accounting Officer, through transparent systems, an Accounting Officer System for procurement and provisioning, collecting debts with proper policies in place, safeguarding of assets, complying with the prescripts of the annual Division of Revenue Act, transfer funds to other entities only when proper agreements are signed and proper assurances from them regarding effective, efficient and transparent financial systems and management, strict budgetary control, a value for money principle, keeping proper records and reporting timely and properly – monthly, quarterly and annually.

9. Discontinued Activities/Activities to be Discontinued

No activities have been discontinued.

10. New/Proposed Activities

No new/proposed activities were entered into.

11. Asset Management

It was the decision of this Province to proceed with LOGIS as the asset register of departments. All the assets of this Department are recorded on LOGIS and reconciliation between LOGIS and BAS is performed regularly through the year.

There is an asset management unit in the Supply Chain Management Section consisting of three people and each sub-section has an appointed asset controller or responsible person. However, one left the Department on promotion at the end of February 2008. A competent person was appointed on contract to assist the Department in improving its asset control and management and expedite the Asset Management Reform processes embarked upon.

A work study has also been performed on the sub programme: Financial Management and asset management has been elevated to a deputy director level; also to cope with the new demands the implementation of the Government Immovable Asset Management Act (GIAMA) has brought about.

To the best of my knowledge this Department currently complies with the minimum requirements of reporting.

12. Events after the Reporting Date

None to report.

13. 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 2008/09 financial year total performance reporting was done on a quarterly basis.

The Department heavily relied on the assessment of the internal audit component and the Auditor-General Report and management letters for independent verification of its own performance whilst the internal monitoring and evaluation capacity is in a process of establishment.

The risk management unit has also been capacitated at the beginning of the financial year and these processes have been prioritised and expedited to ensure, amongst others, improved performance information reporting.

The Department is working earnestly towards acceptable standards of proof and reporting, bearing in mind that this will be resulting in an audit opinion in 2009/10.

WESTERN CAPE DEPARTMENT OF AGRICULTURE
 VOTE 11

REPORT OF THE ACCOUNTING OFFICER
 for the year ended 31 March 2009

14. SCOPA resolutions

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
None		

15. Prior modifications to audit reports

There were no qualifications, nor emphases of matter, of the annual financial statements in the audit report for the 2007/08 financial year.

Reference to previous audit report	Subject	Findings on progress
Audit Report – Other:	Two material corrections after submission of financial statements	Done on statements

16. Exemptions and deviations received from National Treasury

No exemptions or deviations were received from National Treasury.

17. Other

With regards to the Comprehensive Agricultural Support Programme R49.205 million was received in schedule 4. The total amount was spent on emerging farmers in empowerment projects as well as on their own, mostly on infrastructure needs. All objectives were met or close to being met.

In terms of schedule 5 of the Act R3.428 million was received in terms of the Land Care Grant Programme. The total amount was spent at 31 March 2009. All objectives were met.

An evaluation report for each of the above grants was submitted to the National Department of Agriculture in terms of the Division of Revenue Act (DORA).

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

18. Approval

The Annual Financial Statements set out on pages 73 to 157 have been approved by the Accounting Officer:



Ms JS Isaacs

Accounting Officer

30 July 2009

REPORT OF THE AUDITOR-GENERAL TO THE WESTERN CAPE PROVINCIAL PARLIAMENT ON THE FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION OF VOTE NO. 11: DEPARTMENT OF AGRICULTURE FOR THE YEAR ENDED 31 MARCH 2009

Report On The Financial Statements

Introduction

1. I have audited the accompanying financial statements of the Department of Agriculture which comprise the appropriation statement, statement of financial position as at 31 March 2009 and the statement of financial performance, the statement of changes in net assets and the cash flow statement for the year then ended, a summary of significant accounting policies and other explanatory notes, as set out on pages 73 to 157.

The accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with the modified cash basis of accounting determined by National Treasury as set out in note 1.1 to the financial statements and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA) and Division of Revenue Act (Act No. 11 of 2008) (DoRA) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

The Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 read with section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004) (PAA) and section 40(2) of the PFMA, my responsibility is to express an opinion on these financial statements based on my audit.

4. I conducted my audit in accordance with the International Standards on Auditing read with General Notice 616 of 2008, issued in Government Gazette No. 31057 of 15 May 2008. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

7. In my opinion the financial statements present fairly, in all material respects, the financial position of the Department of Agriculture as at 31 March 2009 and its financial performance and its cash flows for the year then ended, in accordance with the modified cash basis of accounting determined by National Treasury, as set out in note 1.1 to the financial statements and in the manner required by the PFMA and DoRA.

Emphasis of matters

Without qualifying my opinion, I draw attention to the following matters:

Basis of accounting

8. The department's policy is to prepare financial statements on the modified cash basis of accounting as determined by the National Treasury, as set out in note 1.1 to the financial statements.

Material underspending of the budget

9. As disclosed in the appropriation statement, the department materially underspent the budget by R20 945 000. The underspending related to disaster funds schemes that were not finalised for the year under review and which did not have a negative effect on the service delivery of the department.

Other matters

I draw attention to the following matters that relates to my responsibilities in the audit of the financial statements:

Governance framework

10. The governance principles that impact the auditor's opinion on the financial statements are related to the responsibilities and practices exercised by the accounting officer and executive management and are reflected in the internal control deficiencies and key governance responsibilities addressed below:

Key governance responsibilities

11. The PFMA tasks the accounting officer with a number of responsibilities concerning financial and risk management and internal control. Fundamental to achieving this is the implementation of key governance responsibilities, which I have assessed as follows:

No	Matter	Y	N
Clear trail of supporting documentation that is easily available and provided in a timely manner			
1.	No significant difficulties were experienced during the audit concerning delays or the availability of requested information.	√	
Quality of financial statements and related management information			
2.	The financial statements were not subject to any material amendments resulting from the audit.		√
3.	The annual report was submitted for consideration prior to the tabling of the auditor's report.	√	
Timeliness of financial statements and management information			
4.	The annual financial statements were submitted for auditing as per the legislated deadlines (section 40 of the PFMA).	√	
Availability of key officials during audit			
5.	Key officials were available throughout the audit process.	√	
Development and compliance with risk management, effective internal control and governance practices			
6.	Audit committee <ul style="list-style-type: none"> • The department had an audit committee in operation throughout the financial year. • The audit committee operates in accordance with approved, written terms of reference. • The audit committee substantially fulfilled its responsibilities for the year, as set out in section 77 of the PFMA and Treasury Regulation 3.1.10. 	√ √ √	
7.	Internal audit <ul style="list-style-type: none"> • The department had an internal audit function in operation throughout the financial year. • The internal audit function operates in terms of an approved internal audit plan. • The internal audit function substantially fulfilled its responsibilities for the year, as set out in Treasury Regulation 3.2. 	√ √ √	
8.	There are no significant deficiencies in the design and implementation of internal control in respect of financial and risk management.	√	
9.	There are no significant deficiencies in the design and implementation of internal control in respect of compliance with applicable laws and regulations.	√	

10.	The information systems were appropriate to facilitate the preparation of the financial statements.	√	
11.	A risk assessment was conducted on a regular basis and a risk management strategy, which includes a fraud prevention plan, is documented and used as set out in Treasury Regulation 3.2.	√	
12.	Powers and duties have been assigned, as set out in section 44 of the PFMA.	√	
Follow-up of audit findings			
13.	The prior year audit findings have been substantially addressed.	√	
14.	SCOPA resolutions have been substantially implemented.		No applicable resolutions
Issues relating to the reporting of performance information			
15.	The information systems were appropriate to facilitate the preparation of a performance report that is accurate and complete.		√
16.	Adequate control processes and procedures are designed and implemented to ensure the accuracy and completeness of reported performance information.		√
17.	A strategic plan was prepared and approved for the financial year under review for purposes of monitoring the performance in relation to the budget and delivery by the department against its mandate, predetermined objectives, outputs, indicators and targets (Treasury Regulations 5.1, 5.2 and 6.1.)	√	
18.	There is a functioning performance management system and performance bonuses are only paid after proper assessment and approval by those charged with governance.	√	

12. While the department received an unqualified audit opinion, the shortcomings in respect of certain key governance responsibilities in the table above require attention. The main issues driving these findings include deficiencies in the control environment (responsibility and lines of reporting), control activities (integration with risk management / lack of policies and procedures) and monitoring (ongoing monitoring) by the leadership.

13. Over and above the observations above, key issues that should receive the attention of those charged with governance were highlighted in the final management report of the department. Those deficiencies are indicative of a situation where there is a need to improve the control environment (responsibilities and lines of reporting), control activities (operational controls), monitoring (ongoing monitoring) by the relevant leadership and compliance with defined control activities.

Investigations

14. An investigation was conducted by an independent consulting firm on request of the department. The investigation was initiated based on an allegation of possible conflict of interest by an employee. The investigation has resulted in criminal proceedings being instituted against an employee and dismissal.

Report On Other Legal And Regulatory Requirements

Report on performance information

15. I have reviewed the performance information as set out on pages 12 to 69.

The accounting officer's responsibility for the performance information

16. The accounting officer has additional responsibilities as required by section 40(3)(a) of the PFMA to ensure that the annual report and audited financial statements fairly present the performance against predetermined objectives of the department.

The Auditor-General's responsibility

17. I conducted my engagement in accordance with section 13 of the PAA read with General Notice 616 of 2008, issued in Government Gazette No. 31057 of 15 May 2008.

18. In terms of the foregoing my engagement included performing procedures of an audit nature to obtain sufficient appropriate evidence about the performance information and related systems, processes and procedures. The procedures selected depend on the auditor's judgement.

19. I believe that the evidence I have obtained is sufficient and appropriate to provide a basis for the audit findings reported below.

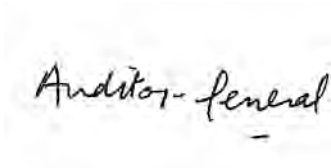
Findings on performance information

Non-compliance with regulatory requirements

20. The Department of Agriculture had shortcomings in the design and implementation of an effective, efficient and transparent system and internal controls regarding performance management, which describe and represent how the institution's processes of performance planning, monitoring, measurement, review and reporting will be conducted, organised and managed, as required in terms of section 38(1)(a)(i) and (b) of the PFMA.

Appreciation

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



Cape Town

31 July 2009



WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11

ACCOUNTING POLICIES
for the year ended 31 March 2009

The 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 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), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 2 of 2008.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The 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.

1.2 Presentation currency

All amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

1.3 Rounding

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

1.4 Comparative figures

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements. Where new sub-notes are required for the 2008/09 financial year to enhance the usefulness of the notes, no comparative figures for the sub-notes are supplied.

1.5 Comparative figures - Appropriation Statement

A comparison between actual amounts and final appropriation per major classification of expenditure is included in the Appropriation Statement.

2. Revenue

2.1 Appropriated funds

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments to the appropriated funds made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

Total appropriated funds are presented in the Statement of Financial Performance.

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position.

WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11

ACCOUNTING POLICIES
for the year ended 31 March 2009

2.2 Departmental revenue

All departmental revenue is paid into the National/Provincial Revenue Fund when received, unless otherwise stated. Amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position.

Amounts receivable at the reporting date are disclosed in the disclosure notes to the annual financial statements.

2.2.1 Sales of goods and services other than capital assets

The proceeds received from the sale of goods and/or the provision of services is recognised in the Statement of Financial Performance when the cash is received.

2.2.2 Fines, penalties & forfeits

Fines, penalties & forfeits are compulsory unrequited amounts which were imposed by a court or quasi-judicial body and collected by the department. Revenue arising from fines, penalties and forfeits is recognised in the Statement of Financial Performance when the cash is received.

2.2.3 Interest, dividends and rent on land

Interest, dividends and rent on land is recognised in the Statement of Financial Performance when the cash is received.

2.2.4 Sale of capital assets

The proceeds received on sale of capital assets are recognised in the Statement of Financial Performance when the cash is received.

2.2.5 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.

2.2.6 Transfers received (including gifts, donations and sponsorships)

All cash gifts, donations and sponsorships are paid into the National/Provincial Revenue Fund and recorded as revenue in the Statement of Financial Performance when received. Amounts receivable at the reporting date are disclosed in the disclosure notes to the financial statements.

All in-kind gifts, donations and sponsorships are disclosed at fair value in an annexure to the financial statements.

2.3 Aid assistance

Local and foreign aid assistance is recognised as revenue when notification of the assistance is received from the National Treasury or when the department directly receives the cash from the donor(s).

All in-kind local and foreign aid assistance are disclosed at fair value in the annexures to the annual financial statements.

The cash payments made during the year relating to local and foreign aid assistance projects are recognised as expenditure in the Statement of Financial Performance. The value of the assistance expensed prior to the receipt of the funds is recognised as a receivable in the Statement of Financial Position.

Any unutilised amounts of local and foreign aid assistance are recognised as current liabilities in the Statement of Financial Position.

WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11

ACCOUNTING POLICIES
for the year ended 31 March 2009

3. Expenditure

3.1 Compensation of employees

3.1.1 Short-term employee benefits

Salaries and wages comprise payments to employees (including leave entitlements, thirteenth cheques and performance bonuses). Salaries and wages are recognised as an expense in the Statement of Financial Performance when final authorisation for payment is effected on the system (by no later than 31 March of each year).

All other payments are classified as current expense.

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the Statements of Financial Performance or Position.

3.1.2 Post retirement benefits

The department provides retirement benefits (pension 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 (i.e. social contributions) to the fund are expensed when the final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year). No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National/Provincial Revenue Fund and not in the financial statements of the employer department.

The department provides medical benefits for certain of its employees. Employer contributions to the medical funds are expensed when final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year).

3.1.3 Termination benefits

Termination benefits such as severance packages are recognised as an expense in the Statement of Financial Performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.1.4 Other long-term employee benefits

Other long-term employee benefits (such as capped leave) are recognised as an expense in the Statement of Financial Performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Long-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the Statement of Financial Performance or Position.

3.2 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 (by no later than 31 March of each year). The expense is classified as capital if the goods and services were used for a capital project or an asset of R5 000 or more is purchased. All assets costing less than R5 000 will also be reflected under goods and services.

3.3 Interest and rent on land

Interest and rental payments are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and the fixed structures on it, the whole amount should be recorded under goods and services.

3.4 Financial transactions in assets and liabilities

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending

WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11

ACCOUNTING POLICIES
for the year ended 31 March 2009

of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but amounts are disclosed as a disclosure note.

All other losses are recognised when authorisation has been granted for the recognition thereof.

3.5 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.6 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the Statement of Financial Performance. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the Statement of Financial Performance.

3.7 Irregular expenditure

Irregular expenditure is recognised as expenditure in the Statement of Financial Performance. If the expenditure is not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable in the Statement of Financial Performance.

3.8 Expenditure for capital assets

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 (by no later than 31 March of each year).

4. Assets

4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the Statement of Financial Position at cost.

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

4.2 Other financial assets

Other financial assets are carried in the Statement of Financial Position at cost.

4.3 Prepayments and advances

Amounts prepaid or advanced are recognised in the Statement of Financial Position when the payments are made.

Pre-payments and advances outstanding at the end of the year are carried in the Statement of Financial Position at cost.

4.4 Receivables

Receivables included in the Statement of Financial Position arise from cash payments made that are recoverable from another party.

Receivables outstanding at year-end are carried in the Statement of Financial Position at cost.

4.5 Inventory

Inventories purchased during the financial year are disclosed at cost in the notes.

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VOTE II

ACCOUNTING POLICIES
for the year ended 31 March 2009

4.6 Capital assets

4.6.1 Movable assets

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the movable capital asset is stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

Subsequent expenditure of a capital nature is recorded in the Statement of Financial Performance as "expenditure for capital asset" and is capitalised in the asset register of the department on completion of the project.

Repairs and maintenance are expensed as current "goods and services" in the Statement of Financial Performance.

4.6.2 Immovable Assets

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the immovable capital asset is stated at R1 unless the fair value for the asset has been reliably estimated.

Work-in-progress of a capital nature is recorded in the Statement of Financial Performance as "expenditure for capital asset". On completion, the total cost of the project is included in the asset register of the department that legally owns the asset or the provincial/national department of public works.

Repairs and maintenance is expensed as current "goods and services" in the Statement of Financial Performance.

4.7 Investments

Capitalised investments are shown at a cost in the Statement of Financial Position. Any cash flows such as dividends received or proceeds from the sale of the investment are recognised in the Statement of Financial Performance when the cash is received.

Investments are tested for an impaired loss whenever events or changes in circumstances indicate that the investment may be impaired. Any loss is included in the disclosure notes.

5. Liabilities

5.1 Voted funds to be surrendered to the Revenue Fund

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position.

5.2 Departmental revenue to be surrendered to the Revenue Fund

Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position at cost.

5.3 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are recognised at historical cost in the Statement of Financial Position.

5.4 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements.

5.5 Commitments

Commitments are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance but are included in the disclosure notes.

WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11

ACCOUNTING POLICIES
for the year ended 31 March 2009

5.6 Accruals

Accruals are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance but are included in the disclosure notes.

5.7 Employee benefits

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the Statement of Financial Performance or the Statement of Financial Position.

5.8 Lease commitments

Finance leases are not recognised as assets and liabilities in the Statement of Financial Position. Finance lease payments are recognised as an expense in the Statement of Financial Performance and are apportioned between the capital and the interest portions. The finance lease liability is disclosed in the disclosure notes to the financial statements.

Operating lease payments are recognised as an expense in the Statement of Financial Performance. The operating lease commitments are disclosed in the disclosure notes to the financial statements.

6. Receivables for departmental revenue

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements.

7. Net Assets

7.1 Capitalisation Reserve

The Capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the Statement of Financial Position for the first time in the current reporting period. Amounts are transferred to the Provincial Revenue Fund on disposal, repayment or recovery of such amounts.

7.2 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year.

8. Related party transactions

Specific information with regards to related party transactions is included in the disclosure notes.

9. Key management personnel

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11

APPROPRIATION STATEMENT
for the year ended 31 March 2009

Appropriation per programme									
	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration									
Current payment	60,736	(1,614)	(860)	58,262	58,243	19	100.0%	47,557	47,423
Transfers and subsidies	946	704	-	1,650	1,646	4	99.8%	1,633	1,633
Payment for capital assets	1,319	910	-	2,229	2,225	4	99.8%	1,200	1,198
2. Sustainable resource management									
Current payment	25,311	144	(720)	24,735	24,448	287	98.8%	27,735	27,685
Transfers and subsidies	39,270	(194)	-	39,076	23,629	15,447	60.5%	42,849	38,273
Payment for capital assets	3,382	50	-	3,432	894	2,538	26.0%	3,294	3,293
3. Farmer support and development									
Current payment	42,554	(8,715)	7,500	41,339	41,318	21	99.9%	47,315	47,300
Transfers and subsidies	56,314	8,665	-	64,979	64,968	11	100.0%	33,662	33,662
Payment for capital assets	2,387	50	-	2,437	2,426	11	99.5%	6,766	6,671
4. Veterinary services									
Current payment	38,776	(932)	(2,420)	35,424	35,118	306	99.1%	30,522	29,910
Transfers and subsidies	26	8	-	34	30	4	88.2%	180	180
Payment for capital assets	960	924	-	1,884	1,803	81	95.7%	820	669
5. Technology research and development									
Current payment	57,719	(89)	(1,500)	56,130	56,061	69	99.9%	49,168	49,161
Transfers and subsidies	404	123	-	527	517	10	98.1%	1,340	1,339
Payment for capital assets	2,268	(34)	-	2,234	1,689	545	75.6%	2,913	2,903
6. Agricultural economics									
Current payment	8,675	(336)	-	8,339	8,060	279	96.7%	6,750	6,749
Transfers and subsidies	72	302	-	374	373	1	99.7%	82	82
Payment for capital assets	180	34	-	214	201	13	93.9%	134	134

WESTERN CAPE DEPARTMENT OF AGRICULTURE
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APPROPRIATION STATEMENT
 for the year ended 31 March 2009

7. Structured agricultural training									
Current payment	31,156	639	(2,000)	29,795	28,770	1,025	96.6%	27,096	26,873
Transfers and subsidies	2,231	115	-	2,346	2,344	2	99.9%	169	159
Payment for capital assets	1,958	(754)	-	1,204	936	268	77.7%	375	326
TOTAL	376,644	-	-	376,644	355,699	20,945	94.4%	331,560	325,623
Reconciliation with statement of financial performance									
Departmental receipts				1,643				7,006	
Aid assistance				1,764				2,193	
Actual amounts per statement of financial performance (total revenue)				380,051				340,759	
Aid assistance					656				589
Actual amounts per statement of financial performance (total expenditure)					356,355				326,212

WESTERN CAPE DEPARTMENT OF AGRICULTURE
 VOTE 11

APPROPRIATION STATEMENT
 for the year ended 31 March 2009

Appropriation per economic classification									
2008/09								2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	161,138	(3,622)	(1,000)	156,516	155,243	1,273	99.2%	130,548	130,123
Goods and services	103,728	(7,543)	1,000	97,185	96,466	719	99.3%	105,440	104,825
Interest and rent on land	-	51	-	51	49	2	96.1%	-	-
Financial transactions in assets and liabilities	61	211	-	272	260	12	95.6%	155	153
Transfers and subsidies									
Provinces and municipalities	75	(6)	-	69	53	16	76.8%	67	58
Departmental agencies and accounts	1,362	118	-	1,480	1,480	-	100.0%	19	19
Universities and technikons	171	(100)	-	71	71	-	100.0%	76	76
Public corporations and private enterprises	51,209	7,350	-	58,559	58,554	5	100.0%	30,595	30,595
Non-profit institutions	6,118	1,285	-	7,403	6,074	1,329	82.0%	6,615	6,614
Households	39,875	892	-	40,767	26,641	14,126	65.3%	42,543	37,966
Gifts and donations	453	184	-	637	634	3	99.5%	-	-
Payments for capital assets									
Buildings and other fixed structures	2,268	(750)	-	1,518	415	1,103	27.3%	2,467	2,407
Machinery and equipment	10,161	1,906	-	12,067	9,716	2,351	80.5%	12,879	12,637
Biological assets	-	-	-	-	-	-	-	62	57
Software and other intangible assets	25	24	-	49	43	6	87.8%	94	93
Total	376,644	-	-	376,644	355,699	20,945	94.4%	331,560	325,623

WESTERN CAPE DEPARTMENT OF AGRICULTURE
 VOTE 11

DETAIL PER PROGRAMME I - ADMINISTRATION
 for the year ended 31 March 2009

Detail per sub-programme	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Office of the MEC									
Current payment	4,725	459	-	5,184	5,181	3	99.9%	4,615	4,584
Transfers and subsidies	2	-	-	2	2	-	100.0%	-	-
Payment for capital assets	36	2	-	38	38	-	100.0%	35	33
1.2 Senior management									
Current payment	5,000	(215)	-	4,785	4,783	2	100.0%	4,266	4,261
Transfers and subsidies	271	-	-	271	270	1	99.6%	230	230
Payment for capital assets	73	11	-	84	84	-	100.0%	94	94
1.3 Corporate services									
Current payment	26,112	378	(860)	25,630	25,618	12	100.0%	20,968	20,951
Transfers and subsidies	547	521	-	1,068	1,067	1	99.9%	1,025	1,025
Payment for capital assets	609	1,002	-	1,611	1,610	1	99.9%	406	406
1.4 Financial management									
Current payment	18,514	(1,279)	-	17,235	17,235	0	100.0%	13,504	13,436
Transfers and subsidies	6	7	-	13	11	2	84.6%	144	144
Payment for capital assets	389	(98)	-	291	289	2	99.3%	421	421
1.5 Communication services									
Current payment	6,385	(957)	-	5,428	5,426	2	100.0%	4,204	4,191
Transfers and subsidies	120	176	-	296	296	-	100.0%	234	234
Payment for capital assets	212	(7)	-	205	204	1	99.5%	244	244
Total	63,001	-	(860)	62,141	62,114	27	100.0%	50,390	50,254

WESTERN CAPE DEPARTMENT OF AGRICULTURE
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DETAIL PER PROGRAMME 1 - ADMINISTRATION
for the year ended 31 March 2009

Economic classification	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	28,328	597	-	28,925	28,914	11	100.0%	22,559	22,498
Goods and services	32,347	(2,221)	(860)	29,266	29,262	4	100.0%	24,955	24,882
Interest and rent on land	-	6	-	6	6	-	100.0%	-	-
Financial transactions in assets and liabilities	61	4	-	65	61	4	93.8%	43	43
Transfers and subsidies to:									
Provinces and municipalities	6	-	-	6	6	-	100.0%	-	-
Departmental agencies and accounts	205	13	-	218	218	-	100.0%	-	-
Universities and technikons	-	-	-	-	-	-	-	70	70
Public corporations and private enterprises	2	1	-	3	2	1	66.7%	50	50
Non-profit institutions	-	-	-	-	-	-	-	898	898
Households	540	557	-	1,097	1,094	3	99.7%	615	615
Gifts and donations	193	133	-	326	326	-	100.0%	-	-
Payment for capital assets									
Machinery and equipment	1,309	876	-	2,185	2,182	3	99.9%	1,189	1,187
Software and other intangible assets	10	34	-	44	43	1	97.7%	11	11
Total	63,001	-	(860)	62,141	62,114	27	100.0%	50,390	50,254

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DETAIL PER PROGRAMME 2 - SUSTAINABLE RESOURCE MANAGEMENT
 for the year ended 31 March 2009

Detail per sub-programme	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Engineering services									
Current payment	9,846	396	(720)	9,522	9,519	3	100.0%	12,667	12,668
Transfers and subsidies	1,505	(4)	-	1,501	173	1,328	11.5%	1,467	1,467
Payment for capital assets	2,326	22	-	2,348	714	1,634	30.4%	2,553	2,553
2.2 LandCare									
Current payment	15,465	(252)	-	15,213	14,929	284	98.1%	15,068	15,017
Transfers and subsidies	37,765	(190)	-	37,575	23,456	14,119	62.4%	41,382	36,806
Payment for capital assets	1,056	28	-	1,084	180	904	16.6%	741	740
Total	67,963	-	(720)	67,243	48,971	18,272	72.8%	73,878	69,251

Economic classification	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	13,807	-	-	13,807	13,719	88	99.4%	11,709	11,710
Goods and services	11,504	117	(720)	10,901	10,703	198	98.2%	16,020	15,970
Interest and rent on land	-	4	-	4	4	-	100.0%	-	-
Financial transactions in assets and liabilities	-	23	-	23	22	1	95.7%	6	5
Transfers and subsidies to:									
Provinces and municipalities	-	1	-	1	1	-	100.0%	1	1
Public corporations and private enterprises	-	152	-	152	151	1	99.3%	2,070	2,070
Non-profit institutions	2,190	(363)	-	1,827	500	1,327	27.4%	1,400	1,400
Households	37,080	16	-	37,096	22,977	14,119	61.9%	39,378	34,802
Payment for capital assets									
Buildings and other fixed structures	750	-	-	750	-	750	-	144	144
Machinery and equipment	2,627	50	-	2,677	894	1,783	33.4%	3,150	3,149
Software and other intangible assets	5	-	-	5	-	5	-	-	-
Total	67,963	-	(720)	67,243	48,971	18,272	72.8%	73,878	69,251

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 VOTE 11

DETAIL PER PROGRAMME 3 - FARMER SUPPORT AND DEVELOPMENT
 for the year ended 31 March 2009

Detail per sub-programme	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Post farmer settlement									
Current payment	15,725	(1,580)	550	14,695	14,693	2	100.0%	10,503	10,506
Transfers and subsidies	17,986	1,543	-	19,529	19,527	2	100.0%	11,953	11,953
Payment for capital assets	2,175	34	-	2,209	2,209	-	100.0%	2,386	2,351
3.2 Farmer support services									
Current payment	10,118	(280)	420	10,258	10,252	6	99.9%	15,168	15,154
Transfers and subsidies	16,826	241	-	17,067	17,064	3	100.0%	5,063	5,063
Payment for capital assets	69	42	-	111	106	5	95.5%	2,103	2,103
3.3 Food security									
Current Payments	10 356	(4 783)	4 840	10 413	10 405	8	99.9%	15 871	15 870
Transfers and subsidies	13,520	4,828	-	18,348	18,343	5	100.0%	3,082	3,083
Payments for capital assets	122	(48)	-	74	69	5	93.2%	2 212	2 152
3.4 Casidra (PTY) Ltd									
Transfers and subsidies	5,700	-	-	5,700	5,700	-	100.0%	10,818	10,818
3.5 Farm worker development									
Current payment	6,355	(2,072)	1,690	5,973	5,968	5	99.9%	5,773	5,770
Transfers and subsidies	2,282	2,053	-	4,335	4,334	1	100.0%	2,746	2,745
Payment for capital assets	21	22	-	43	42	1	97.7%	65	65
Total	101,255	-	7,500	108,755	108,712	43	100.0%	87,743	87,633

WESTERN CAPE DEPARTMENT OF AGRICULTURE
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DETAIL PER PROGRAMME 3 - FARMER SUPPORT AND DEVELOPMENT
 for the year ended 31 March 2009

Economic classification	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	31,248	(4,819)	-	26,429	26,428	1	100.0%	21,728	21,728
Goods and services	11,306	(3,942)	7,500	14,864	14,847	17	99.9%	25,570	25,555
Interest and rent on land	-	15	-	15	15	-	100.0%	-	-
Financial transactions in assets and liabilities	-	31	-	31	28	3	90.3%	17	17
Transfers and subsidies to:									
Provinces and municipalities	22	(8)	-	14	7	7	50.0%	15	15
Departmental agencies and accounts	1,157	105	-	1,262	1,262	-	100.0%	-	-
Public corporations and private enterprises	50,900	6,890	-	57,790	57,790	-	100.0%	28,118	28,119
Non-profit institutions	3,796	1,503	-	5,299	5,298	1	100.0%	4,316	4,315
Households	207	101	-	308	306	2	99.4%	1,213	1,213
Gifts and donations	232	74	-	306	305	1	99.7%	-	-
Payment for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	2,098	2,038
Machinery and equipment	2,377	60	-	2,437	2,426	11	99.5%	4,611	4,576
Biological assets	-	-	-	-	-	-	-	57	57
Software and other intangible assets	10	(10)	-	-	-	-	-	-	-
Total	101,255	-	7,500	108,755	108,712	43	100.0%	87,743	87,633

WESTERN CAPE DEPARTMENT OF AGRICULTURE
 VOTE 11

DETAIL PER PROGRAMME 4 - VETERINARY SERVICES
 for the year ended 31 March 2009

Detail per sub-programme	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 Animal health									
Current payment	21,634	(610)	(1,120)	19,904	19,700	204	99.0%	17,547	17,545
Transfers and subsidies	8	5	-	13	11	2	84.6%	175	175
Payment for capital assets	210	245	-	455	454	1	99.8%	420	420
4.2 Export control									
Current payment	2,425	328	-	2,753	2,750	3	99.9%	2,130	2,130
Transfers and subsidies	-	-	-	-	-	-	-	2	2
Payment for capital assets	-	32	-	32	31	1	96.9%	-	-
4.3 Veterinary public health									
Current payment	3,380	56	-	3,436	3,371	65	98.1%	3,016	2,769
Transfers and subsidies	3	2	-	5	4	1	80.0%	3	3
Payment for capital assets	100	12	-	112	34	78	30.4%	70	69
4.4 Veterinary laboratory services									
Current payment	11,337	(706)	(1,300)	9,331	9,297	34	99.6%	7,829	7,466
Transfers and subsidies	15	1	-	16	15	1	93.8%	-	-
Payment for capital assets	650	635	-	1,285	1,284	1	99.9%	330	180
Total	39,762	-	(2,420)	37,342	36,951	391	99.0%	31,522	30,759

WESTERN CAPE DEPARTMENT OF AGRICULTURE
 VOTE 11

DETAIL PER PROGRAMME 4 - VETERINARY SERVICES
 for the year ended 31 March 2009

Economic classification	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	26,205	(112)	-	26,093	25,980	113	99.6%	22,677	22,408
Goods and services	12,571	(840)	(2,420)	9,311	9,119	192	97.9%	7,840	7,498
Interest and rent on land	-	11	-	11	10	1	90.9%	-	-
Financial transactions in assets and liabilities	-	9	-	9	9	-	100.0%	5	4
Transfers and subsidies to:									
Provinces and municipalities	1	-	-	1	-	1	-	-	1
Public corporations and private enterprises	5	3	-	8	7	1	87.5%	3	2
Households	15	5	-	20	20	-	100.0%	177	177
Gifts and donations	5	-	-	5	3	2	60.0%	-	-
Payment for capital assets									
Machinery and equipment	960	924	-	1,884	1,803	81	95.7%	808	662
Biological assets	-	-	-	-	-	-	-	5	-
Software and other intangible assets	-	-	-	-	-	-	-	7	7
Total	39,762	-	(2,420)	37,342	36,951	391	99.0%	31,522	30,759

WESTERN CAPE DEPARTMENT OF AGRICULTURE
 VOTE 11

DETAIL PER PROGRAMME 5 - TECHNOLOGY RESEARCH AND DEVELOPMENT
 for the year ended 31 March 2009

Detail per sub-programme	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
5.1 Research									
Current payment	33,543	146	(1,000)	32,689	32,661	28	99.9%	28,185	28,184
Transfers and subsidies	21	26	-	47	40	7	85.1%	671	670
Payment for capital assets	1,043	75	-	1,118	754	364	67.4%	1,063	1,062
5.2 Information services									
Current payment	1,143	72	-	1,215	1,214	1	99.9%	1,338	1,337
Transfers and subsidies	312	1	-	313	312	1	99.7%	59	59
Payment for capital assets	331	4	-	335	156	179	46.6%	285	277
5.3 Infrastructure support									
Current payment	23,033	(307)	(500)	22,226	22,186	40	99.8%	19,645	19,640
Transfers and subsidies	71	96	-	167	165	2	98.8%	610	610
Payment for capital assets	894	(113)	-	781	779	2	99.7%	1,565	1,564
Total	60,391	-	(1,500)	58,891	58,267	624	98.9%	53,421	53,403

WESTERN CAPE DEPARTMENT OF AGRICULTURE
 VOTE 11

DETAIL PER PROGRAMME 5 - TECHNOLOGY RESEARCH AND DEVELOPMENT
 for the year ended 31 March 2009

Economic classification	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	38,187	(88)	-	38,099	38,064	35	99.9%	33,069	33,067
Goods and services	19,532	(138)	(1,500)	17,894	17,862	32	99.8%	16,028	16,023
Interest and rent on land	-	9	-	9	8	1	88.9%	-	-
Financial transactions in assets and liabilities	-	128	-	128	127	1	99.2%	71	71
Transfers and subsidies to:									
Provinces and municipalities	45	-	-	45	38	7	84.4%	41	40
Public corporations and private enterprises	301	2	-	303	302	1	99.7%	354	354
Households	58	121	-	179	177	2	98.9%	945	945
Payment for capital assets									
Buildings and other fixed structures	450	-	-	450	142	308	31.6%	225	225
Machinery and equipment	1,818	(34)	-	1,784	1,547	237	86.7%	2,647	2,637
Software and other intangible assets	-	-	-	-	-	-	-	41	41
Total	60,391	-	(1,500)	58,891	58,267	624	98.9%	53,421	53,403

WESTERN CAPE DEPARTMENT OF AGRICULTURE
 VOTE 11

DETAIL PER PROGRAMME 6 - AGRICULTURAL ECONOMICS
 for the year ended 31 March 2009

Detail per sub-programme	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
6.1 Marketing services									
Current payment	5,581	178	-	5,759	5,618	141	97.6%	4,505	4,505
Transfers and subsidies	71	300	-	371	371	-	100.0%	13	13
Payment for capital assets	131	18	-	149	137	12	91.9%	35	35
6.2 Macro economics and statistics									
Current payment	3,094	(514)	-	2,580	2,442	138	94.7%	2,245	2,244
Transfers and subsidies	1	2	-	3	2	1	66.7%	69	69
Payment for capital assets	49	16	-	65	64	1	98.5%	99	99
Total	8,927	-	-	8,927	8,634	293	96.7%	6,966	6,965

WESTERN CAPE DEPARTMENT OF AGRICULTURE
 VOTE 11

DETAIL PER PROGRAMME 6 - AGRICULTURAL ECONOMICS
 for the year ended 31 March 2009

Economic classification	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	5,068	-	-	5,068	4,899	169	96.7%	4,176	4,176
Goods and services	3,607	(339)	-	3,268	3,159	109	96.7%	2,572	2,571
Interest and rent on land	-	2	-	2	2	-	100.0%	-	-
Financial transactions in assets and liabilities	-	1	-	1	-	1	-	2	2
Transfers and subsidies to:									
Universities and technikons	71	-	-	71	71	-	100.0%	-	-
Public corporations and private enterprises	1	302	-	303	302	1	99.7%	-	-
Households	-	-	-	-	-	-	-	82	82
Payment for capital assets									
Machinery and equipment	180	34	-	214	201	13	93.9%	134	134
Total	8,927	-	-	8,927	8,634	293	96.7%	6,966	6,965

WESTERN CAPE DEPARTMENT OF AGRICULTURE
 VOTE 11

DETAIL PER PROGRAMME 7 - STRUCTURED AGRICULTURAL TRAINING
 for the year ended 31 March 2009

Detail per sub-programme	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
7.1 Tertiary education (TE)									
Current payment	11,014	1,950	-	12,964	12,158	806	93.8%	10,616	10,438
Transfers and subsidies	2,043	(27)	-	2,016	2,016	-	100.0%	137	127
Payment for capital assets	230	226	-	456	454	2	99.6%	208	193
7.2 Further education and training (FET)									
Current payment	11,148	(2,517)	(2,000)	6,631	6,441	190	97.1%	7,750	7,706
Transfers and subsidies	4	(4)	-	-	-	-	-	-	-
Payment for capital assets	1,414	(988)	-	426	281	145	66.0%	122	88
7.3 Quality assurance									
Current payment	40	-	-	40	13	27	32.5%	24	24
7.4 Training administration and support									
Current payment	8,954	1,206	-	10,160	10,158	2	100.0%	8,706	8,705
Transfers and subsidies	184	146	-	330	328	2	99.4%	32	32
Payment for capital assets	314	8	-	322	201	121	62.4%	45	45
Total	35,345	-	(2,000)	33,345	32,050	1,295	96.1%	27,640	27,358

WESTERN CAPE DEPARTMENT OF AGRICULTURE
 VOTE 11

DETAIL PER PROGRAMME 7 - STRUCTURED AGRICULTURAL TRAINING
 for the year ended 31 March 2009

Economic classification	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	18,295	800	(1,000)	18,095	17,239	856	95.3%	14,630	14,536
Goods and services	12,861	(180)	(1,000)	11,681	11,514	167	98.6%	12,455	12,326
Interest and rent on land	-	4	-	4	4	-	100.0%	-	-
Financial transactions in assets and liabilities	-	15	-	15	13	2	86.7%	11	11
Transfers and subsidies to:									
Provinces and municipalities	1	1	-	2	1	1	50.0%	10	1
Departmental agencies and accounts	-	-	-	-	-	-	-	19	19
Universities and technikons	100	(100)	-	-	-	-	-	6	6
Non-profit institutions	132	145	-	277	276	1	99.6%	1	1
Households	1,975	92	-	2,067	2,067	-	100.0%	133	132
Gifts and donations	23	(23)	-	-	-	-	-	-	-
Payment for capital assets									
Buildings and other fixed structures	1,068	(750)	-	318	273	45	85.8%	-	-
Machinery and equipment	890	(4)	-	886	663	223	74.8%	340	292
Software and other intangible assets	-	-	-	-	-	-	-	35	34
Total	35,345	-	(2,000)	33,345	32,050	1,295	96.1%	27,640	27,358

WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE II

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2009

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

Detail of these transactions can be viewed in note 8 (Transfers and subsidies) and Annexure I (C-G) 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 7 (Financial transactions in assets and liabilities) to the Annual Financial Statements.

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

Per Programme	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation %
Programme 1: Administration	62,141	62,114	27	0.04%
The surplus of R0,027 million can mainly be ascribed to posts originally budgeted for, but due to budget cuts over the MTEF period going forward were not filled as initially planned. Application for roll over has been requested for the Department to offset infrastructure maintenance priority projects.				
Programme 2: Sustainable Resource Development	67,243	48,971	18,272	27.17%
The surplus of R18,272 million was primarily attributed to the repair and rehabilitation work due to disasters experienced during the previous few years, has put the limited human resources of the programme under severe pressure (due to the shortage of skilled technical people some posts remained vacant). This includes the total remaining balance of R13,754 million for the 2006 Eden floods balance of R5,890 million, Central Karoo drought balance of R0,050 million and the balance of R7,814 million for the 2007 West Coast flood. The total amount was requested for roll over to continue to compensate households affected by these disasters. The amount of R4,518 million for posts that could not be filled as referred to has been requested for roll over to offset against infrastructure maintenance priority projects.				
Programme 3: Farmer Support and Development	108,755	108,712	43	0.04%
The surplus of R0,041 million on Goods and services and Payments for capital assets has been requested for roll over to offset against infrastructure maintenance priority projects in the Department.				
Programme 4: Veterinary Services	37,342	36,951	391	1.05%
The surplus of R0,391 million was mostly for vacant post not filled and provision made for the operational costs of these posts. Application for roll over has been requested to offset against infrastructure maintenance priority projects in the Department.				
Programme 5: Technology, Research and Development	58,891	58,267	624	1.06%
The surplus of R0,624 million can mainly be ascribed to payment for capital assets. Application for roll over has been made to offset against infrastructure maintenance priority projects in the Department.				
Programme 6: Agricultural Economics	8,927	8,634	293	3.28%
The surplus of R0,293 is attributed to the shortage of filling of skilled technical posts. Application for roll over has been made to offset against infrastructure maintenance priority projects in the Department.				
Programme 7: Structured Agricultural Training	33,345	32,050	1,295	3.88%
The surplus of R1,295 million can mainly be ascribed to vacant posts not filled and the provision for the operational cost of these posts. Application for roll over has been made to offset against infrastructure maintenance priority projects in the Department.				

WESTERN CAPE DEPARTMENT OF AGRICULTURE
 VOTE 11

NOTES TO THE APPROPRIATION STATEMENT
 for the year ended 31 March 2009

Per Economic classification	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation R'000
Current payments:				
Compensation of employees	156,516	155,243	1,273	0.81%
Goods and services	97,185	96,466	719	0.74%
Interest and rent on land	51	49	2	3.92%
Financial transactions in assets and liabilities	272	260	12	4.41%
Transfers and subsidies:				
Provinces and municipalities	69	53	16	23.19%
Departmental agencies and accounts	1,480	1,480	-	-
Universities and Technikons	71	71	-	-
Public corporations and private enterprises	58,559	58,554	5	0.01%
Non-profit institutions	7,403	6,074	1,329	17.95%
Households	40,767	26,641	14,126	34.65%
Gifts and donations	637	634	3	0.47%
Payments for capital assets:				
Buildings and other fixed structures	1,518	415	1,103	72.66%
Machinery and equipment	12,067	9,716	2,351	19.48%
Software and other intangible assets	49	43	6	12.24%

WESTERN CAPE DEPARTMENT OF AGRICULTURE
 VOTE 11

STATEMENT OF FINANCIAL PERFORMANCE
 for the year ended 31 March 2009

	Note	2008/09 R'000	2007/08 R'000
REVENUE			
Annual appropriation	1	376,644	331,560
Departmental revenue	2	1,643	7,006
Aid assistance *	3	160	1,060
Total Revenue		378,447	339,626
EXPENDITURE			
Current expenditure		252,383	235,689
Compensation of employees	4	155,243	130,123
Goods and services	5	96,466	104,825
Interest and rent on land	6	49	-
Financial transactions in assets and liabilities	7	260	153
Aid assistance	3	365	589
Transfers and subsidies		93,715	75,328
Transfers and subsidies	8	93,507	75,328
Aid assistance	3	208	-
Expenditure for capital assets		10,257	15,194
Tangible capital assets	9	10,214	15,101
Software and other intangible assets	9	43	93
Total Expenditure		356,355	326,212
SURPLUS FOR THE YEAR		22,092	13,415
Reconciliation of Net Surplus for the year			
Voted funds	15	20,945	5,938
Departmental revenue	16	1,643	7,006
Aid assistance	3	(496)	471
Surplus For The Year		22,092	13,415

* The comparative figure for revenue received for foreign aid assistance has been adjusted from R2.193 million to R1.060 million to reflect only the revenue received for the year ended 31 March 2008.

WESTERN CAPE DEPARTMENT OF AGRICULTURE
 VOTE 11

STATEMENT OF FINANCIAL POSITION
 as at 31 March 2009

	Note	2008/09 R'000	2007/08 R'000
ASSETS			
Current assets		29,090	13,820
Cash and cash equivalents	11	26,868	11,477
Prepayments and advances	12	234	331
Receivables	13	1,988	2,012
Non-current assets			
Investments	14	25,000	-
Total Assets		54,090	13,820
LIABILITIES			
Current liabilities		28,967	13,820
Voted funds to be surrendered to the Revenue Fund	15	20,945	5,938
Departmental revenue to be surrendered to the Revenue Fund	16	1,072	568
Payables	17	5,842	5,710
Aid assistance unutilised	3	1,108	1,604
Total Liabilities		28,967	13,820
Net Assets		25,123	-
Represented by:			
Recoverable revenue		123	-
Capitalisation Reserve		25,000	-
Total		25,123	-

STATEMENT OF CHANGES IN NET ASSETS for the year ended 31 March 2009

	Note	2008/09 R'000	2007/08 R'000
Recoverable revenue			
Debts recovered (included in departmental receipts)		(20)	-
Debts raised		143	-
Closing balance		123	-
Capitalisation Reserve			
Movement in equity	14	25,000	-
Total		25,123	-

WESTERN CAPE DEPARTMENT OF AGRICULTURE
 VOTE 11

CASH FLOW STATEMENT
 for the year ended 31 March 2009

	Note	2008/09 R'000	2007/08 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		401,974	354,538
Annual appropriated funds received	1	376,644	331,560
Departmental revenue received	2	25,170	21,918
Aid assistance received	3	160	1,060
Net (increase)/decrease in working capital		253	(1,865)
Surrendered to Revenue Fund		(30,952)	(58,075)
Current payments		(252,383)	(235,689)
Transfers and subsidies paid		(93,715)	(75,328)
Net cash flow available from operating activities	18	25,177	(16,419)
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	(10,257)	(15,194)
Proceeds from sale of capital assets	18	333	50
Increase/(decrease) in investment	14	(25,000)	-
Net cash flows from investing activities		(34,924)	(15,144)
CASH FLOWS FROM FINANCING ACTIVITIES			
Distribution/dividend received	2.3	15	6
Increase/(decrease) in net assets		25,123	-
Net cash flows from financing activities		25,138	6
Net increase/(decrease) in cash and cash equivalents		15,391	(31,563)
Cash and cash equivalents at the beginning of the period		11,477	43,040
Cash and cash equivalents at end of period	19	26,868	11,477

WESTERN CAPE DEPARTMENT OF AGRICULTURE
 VOTE 11

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2009

I. Annual Appropriation

I.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for Provincial Departments:

	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Appropriation received 2007/08 R'000
Administration	62,141	62,141	-	50,390
Sustainable Resource Management	67,243	67,243	-	73,878
Farmer Support and Development	108,755	108,755	-	87,743
Veterinary Services	37,342	37,342	-	31,522
Technology Research and Development	58,891	58,891	-	53,421
Agricultural Economics	8,927	8,927	-	6,966
Structured Agricultural Training	33,345	33,345	-	27,640
Total	376,644	376,644	-	331,560

I.2 Conditional grants

	Note	2008/09 R'000	2007/08 R'000
Total grants received	Annex 1A	66,208	71,290

2. Departmental revenue

	Note	2008/09 R'000	2007/08 R'000
Sales of goods and services other than capital assets	2.1	24,824	21,225
Fines, penalties and forfeits	2.2	-	8
Interest, dividends and rent on land	2.3	71	27
Sales of capital assets	2.4	333	50
Financial transactions in assets and liabilities	2.5	119	635
Transfer received	2.6	171	24
Total revenue collected		25,518	21,969
Less: Own revenue included in appropriation	15	23,875	14,963
Departmental revenue collected		1,643	7,006

WESTERN CAPE DEPARTMENT OF AGRICULTURE
 VOTE 11

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2009

	Note	2008/09 R'000	2007/08 R'000
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2.1 Sales of goods and services other than capital assets

		2008/09 R'000	2007/08 R'000
Sales of goods and services produced by the department		24,761	21,219
Sales by market establishment		1,320	330
Administrative fees		26	-
Other sales		23,415	20,889
Sales of scrap, waste and other used current goods		63	6
Total		24,824	21,225

2.2 Fines, penalties and forfeits

Fines		-	8
Total		-	8

2.3 Interest and dividends

Interest		56	21
Dividends		15	6
Total		71	27

2.4 Sale of tangible capital assets

Biological assets	30.2	333	50
Total		333	50

2.5 Financial transactions in assets and liabilities

Receivables		1	47
Other Receipts including Recoverable Revenue		118	588
Total		119	635

2.6 Transfers received

Public corporations and private enterprises		171	24
Total		171	24

WESTERN CAPE DEPARTMENT OF AGRICULTURE
 VOTE 11

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2009

	Note	2008/09 R'000	2007/08 R'000
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3. Foreign aid assistance received

Opening Balance		1,604	1,134
Revenue		160	1,059
Expenditure		(656)	(589)
Current		(365)	(589)
Capital		(83)	-
Transfers		(208)	-
Closing Balance		1,108	1,604

4. Compensation of employees

4.1 Salaries and wages

Basic salary		105,155	87,721
Performance award		1,830	1,788
Service Based		279	339
Compensative/circumstantial		4,611	4,172
Periodic payments		1,172	1,268
Other non-pensionable allowances		21,450	17,639
Total		134,497	112,927

4.2 Social contributions

Employer contributions			
Pension		13,021	11,016
Medical		7,698	6,155
Bargaining council		27	25
Total		20,746	17,196

Total compensation of employees		155,243	130,123
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Average number of employees		944	833
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WESTERN CAPE DEPARTMENT OF AGRICULTURE
 VOTE 11

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2009

	Note	2008/09 R'000	2007/08 R'000
5. Goods and services			
Administrative fees		919	-
Advertising		2,548	3,359
Assets less than R5,000	5.1	2,218	4,313
Bursaries (employees)		172	354
Catering		1,251	1,266
Communication		4,728	5,422
Computer services	5.2	5,321	1,239
Average number of employees		944	833
Consultants, contractors and agency/outsourced services	5.3	11,980	22,959
Entertainment		79	67
Audit cost – external	5.4	2,607	1,755
Inventory	5.5	21,417	23,229
Maintenance, repairs and running costs		-	3,741
Operating leases		1,548	1,441
Owned and leasehold property expenditure	5.6	9,634	8,947
Transport provided as part of the departmental activities		12	125
Travel and subsistence	5.7	23,460	21,063
Venues and facilities		1,683	898
Training and staff development		2,713	2,054
Other operating expenditure	5.8	4,176	2,593
Total		96,466	104,825

NOTES: Changes have been made to the comparative figures of Administrative fees, Consultants/Contractors, Owned and leasehold property and Other operating expenditures in terms of the new Standard Chart of Accounts.

5.1 Assets less than R5,000

		2008/09	2007/08
Tangible assets		2,218	4,204
Biological assets		42	611
Machinery and equipment		2,176	3,593
Intangible assets		-	109
Total	5	2,218	4,313

WESTERN CAPE DEPARTMENT OF AGRICULTURE
 VOTE 11

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2009

	Note	2008/09 R'000	2007/08 R'000
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5.2 Computer services

SITA computer services		1,001	662
External computer service providers		4,320	577
Total	5	5,321	1,239

5.3 Consultants, contractors and agency/outsourced services

Business and advisory services		1,607	698
Infrastructure and planning		1,726	15,756
Laboratory services		20	-
Legal costs		10	41
Contractors		4,255	1,340
Agency and support/outsourced services		4,362	5,124
Total	5	11,980	22,959

5.4 Audit cost – external

Regularity audits		2,155	1,755
Forensic audits		452	-
Total	5	2,607	1,755

5.5 Inventory

Learning and teaching support material		-	41
Food and food supplies		2,834	2,116
Fuel, oil and gas		1,604	1,259
Other consumable materials		10,599	12,909
Maintenance material		1,968	3,427
Stationery and printing		4,108	2,744
Medical supplies		304	733
Total	5	21,417	23,229

5.6 Owned and leasehold property expenditure

Municipal services		8,254	7,054
Other		1,380	1,893
Total	5	9,634	8,947

WESTERN CAPE DEPARTMENT OF AGRICULTURE
 VOTE 11

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2009

	Note	2008/09 R'000	2007/08 R'000
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5.7 Travel and subsistence

Local		21,185	18,828
Foreign		2,275	2,235
Total	5	23,460	21,063

5.8 Other operating expenditure

Professional bodies, membership and subscription fees		92	126
Resettlement costs		698	543
Other		3,386	1,924
Total	5	4,176	2,593

6. Interest and rent on land

Interest paid		49	-
Total		49	-

7. Financial transactions in assets and liabilities

Other material losses written off	7.1	202	110
Debts written off	7.2	34	16
Theft	7.3	24	27
Total		260	153

7.1 Material losses written off

Fruitless and Wasteful expenditures written off		-	2
Damages to government garage vehicles (11 cases)		96	91
Damages to private motor vehicles (1 case)		5	17
Fire damages (3 cases)		101	-
Total	7	202	110

7.2 Debts written off

Inter-departmental debt written off		-	12
Student debt written off		-	4
Tax debt written off (32 cases)		34	-
Total	7	34	16

WESTERN CAPE DEPARTMENT OF AGRICULTURE
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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	Note	2008/09 R'000	2007/08 R'000
7.3 Detail of theft			
Theft of equipment (1 case)		24	10
Theft of motor vehicle		-	12
Diesel stolen at Worcester office		-	5
Total	7	24	27

7.4 Receivables for department revenue written off

Receivables from services rendered written off (583 cases)		33
Total		33

NOTES: Not included in Statement of Financial Performance

7.5 Assets written off

Computer equipment written off (17 cases)		209
Furniture and office equipment written off (1 case)		6
Other machinery and equipment written off (27 cases)		1,305
Assets written off relating to infrastructure (26 cases)		166
Total		1,686

NOTES: Not included in Statement of Financial Performance

8. Transfers and subsidies

Provinces and municipalities	Annex 1B	53	54
Departmental agencies and accounts	Annex 1C	1,480	19
Universities and technikons	Annex 1D	71	76
Public corporations and private enterprises	Annex 1E	58,554	30,595
Non-profit institutions	Annex 1F	6,074	6,490
Households	Annex 1G	26,641	37,521
Gifts, donations and sponsorships made	Annex 1J	634	573
Total		93,507	75,328

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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	Note	2008/09 R'000	2007/08 R'000
9. Expenditure for capital assets			
Tangible assets		10,214	15,101
Buildings and other fixed structures	9.1	415	2,407
Machinery and equipment	9.1	9,799	12,637
Biological assets		-	57
Software and other intangible assets		43	93
Computer software	9.1	43	93
Total		10,257	15,194

9.1 Analysis of funds utilised to acquire capital assets – 2008/09

	Voted Funds R'000	Aid Assistance R'000	Total R'000
Tangible assets	10,121	83	10,214
Buildings and other fixed structures	415	-	415
Machinery and equipment	9,716	83	9,799
Software and other intangible assets			
Computer software	43	-	43
Total	10,174	83	10,257

9.2 Analysis of funds utilised to acquire capital assets – 2007/08

	Voted Funds R'000	Aid Assistance R'000	Total R'000
Total assets required	15,194	-	15,194

WESTERN CAPE DEPARTMENT OF AGRICULTURE
 VOTE 11

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2009

	Note	2008/09 R'000	2007/08 R'000
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10. Fruitless and wasteful expenditure

Current expenditure		-	1
Less: Amounts condoned		-	(1)
Fruitless and wasteful expenditure awaiting condonement		-	-

11. Cash and cash equivalents

Consolidated Paymaster General Account		53	172
Disbursements		1	(144)
Cash on hand		2	-
Cash with commercial banks (Local)		26,812	11,449
Total		26,868	11,477

12. Prepayments and advances

Travel and subsistence		234	331
Total		234	331

13. Receivables

	Note	2008/09			2007/08
		Less than one year	One to three years	Total	Total
		R'000	R'000	R'000	R'000
Claims recoverable	Annex 4	664	843	1,507	1,474
Recoverable expenditure	13.2	20	3	23	5
Staff debt	13.3	230	123	353	356
Other debtors	13.4	97	8	105	177
Total		1,011	977	1,988	2,012

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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	Note	2008/09 R'000	2007/08 R'000
13.1 Claims recoverable			
National departments		472	401
Provincial departments		62	183
Public entities		973	831
Private enterprises		-	21
Universities and technikons		-	38
Total	13	1,507	1,474

13.2 Recoverable expenditure (disallowance accounts)

Supplier debt		23	5
Total	13	23	5

13.3 Staff debt

Deductions on salaries		2	59
Tax on salaries		2	31
Private telephone debt		7	2
Ex-employees and staff debt		342	264
Total	13	353	356

13.4 Other debtors

Theft and losses not yet approved for write off		105	171
Nedbank: Payment recall outstanding		-	6
Total	13	105	177

14. Non-current Investments (shares)

Casidra (Pty) Ltd.	Annex 2	25,000	-
Total		25,000	-

NOTES: No comparative figure exists as shares were not previously disclosed on the face of the Statement of Financial Position.

15. Voted funds to be surrendered to the Revenue Fund

Opening balance		5,938	35,904
Transfer from statement of financial performance		20,945	5,938
Paid during the year		(5,938)	(35,904)
Closing balance		20,945	5,938

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2009

	Note	2008/09 R'000	2007/08 R'000
16. Departmental revenue to be surrendered to the Revenue Fund			
Opening balance		568	770
Transfer from Statement of Financial Performance		1,643	7,006
Own revenue included in appropriation		23,875	14,963
Paid during the year		(25,014)	(22,171)
Closing balance		1,072	568

17. Payables – current

	30 Days	30+ Days		
Clearing accounts	70	2	17.1	72
Other payables		5,770	17.2	5,770
Total				5,842
				5,710

17.1 Clearing accounts

Private telephone cost		-	1
Credit payable		2	2
Income tax and pension fund		70	51
Debt receivable interest		-	6
Credit payable to GMT		-	109
PERSAL deductions payable		-	9
Total		72	178

17.2 Other payables

Impumelelo project		20	20
Provide project		3,495	3,598
SANP:ABI		749	743
Small Grain Institute		72	62
Rainbow Farm		-	292
Agriseta		1,051	168
NSF Learnerships		43	649
Combud		340	-

WESTERN CAPE DEPARTMENT OF AGRICULTURE
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2009

	Note	2008/09 R'000	2007/08 R'000
18. Net cash flow available from operating activities			
Net surplus as per Statement of Financial Performance		22,092	13,415
Add back non cash/cash movements not deemed operating activities		3,085	(29,834)
(Increase)/decrease in receivables – current		24	(1,745)
(Increase)/decrease in prepayments and advances		97	(178)
Increase/(decrease) in payables – current		132	(1,075)
Proceeds from sale of capital assets		(333)	(50)
(Increase)/decrease in other financial assets		(15)	-
Expenditure on capital assets		10,257	15,194
Surrenders to Revenue Fund		(30,952)	(58,075)
Own revenue included in appropriation		23,875	14,962
Net cash flow generated by operating activities		25,177	(16,419)

19. Reconciliation of cash and cash equivalents for cash flow purposes

Consolidated Paymaster General account		53	172
Disbursements		1	(144)
Cash on hand		2	-
Cash with commercial banks (Local)		26,812	11,449
Total		26,868	11,477

WESTERN CAPE DEPARTMENT OF AGRICULTURE
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DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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These amounts are not recognised in the Annual Financial Statements and are disclosed to enhance the usefulness of the Annual Financial Statements.

	Note	2008/09 R'000	2007/08 R'000
20. Contingent liabilities			
Housing loan guarantees for employees	Annex 3A	246	500
Claims against the department	Annex 3B	5	1,843
Interdepartmental unconfirmed balances	Annex 5	176	20
Total		427	2,363

21. Commitments

Approved and contracted			
Current expenditure		3,646	2,339
Capital expenditure		299	518
Total Commitments		3,945	2,857

22. Accruals

	30 Days	30+ Days		
Goods and services	2,943	320	3,263	2,407
Transfers and subsidies	2	-	2	-
Buildings and other fixed structures	-	-	-	74
Machinery and equipment	61	-	61	79
Total	3,006	320	3,326	2,560

Listed by programme level

Programme 1: Administration		1,616	1,375
Programme 2: Sustainable Resource Management		65	186
Programme 3: Farmer Support and Development		172	198
Programme 4: Veterinary Services		136	63
Programme 5: Technology Research and Development		1,071	301
Programme 6: Agricultural Economics		12	40
Programme 7: Structured Agricultural Training		254	397
Total		3,326	2,560

Confirmed balances with other departments	Annex 5	984	1,187
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WESTERN CAPE DEPARTMENT OF AGRICULTURE
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DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2009

	Note	2008/09 R'000	2007/08 R'000
23. Employee benefits			
Leave entitlement		4,451	3,542
Thirteenth cheque		4,283	3,054
Performance awards		2,329	1,945
Capped leave commitments		10,356	9,563
Total		21,419	18,104

24. Lease commitments

24.1 Operating leases expenditure: Machinery and equipment

Not later than 1 year		343	418
Later than 1 year and not later than 5 years		240	352
Total lease commitments		583	770

24.2 Finance leases expenditure

Not later than 1 year		444	499
Later than 1 year and not later than 5 years		135	163
Total lease commitments		579	662

25. Receivables for departmental revenue

Sales of goods and services other than capital assets		3,028	3,415
Total		3,028	3,415

25.1 Analysis of receivables for departmental revenue

Opening balance		3,415
Less: amounts received		(13,463)
Add: amounts recognised		13,109
Less: amounts written-off		(33)
Closing balance		3,028

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DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2009

	Note	2008/09 R'000	2007/08 R'000
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26. Irregular expenditure

26.1 Reconciliation of irregular expenditure

Add: Irregular expenditure – relating to prior year		7	444
Add: Irregular expenditure – relating to current year		555	-
Less: Amounts condoned	25.3	(553)	(444)
Irregular expenditure awaiting condonation		9	-

Analysis of awaiting condonation per age classification			
Current year	25.2	2	-
Prior years		7	-
Total		9	-

26.2 Details of irregular expenditure – current year

Obtain service without following procurement procedures: Still under investigation	2
Total	2

26.3 Details of irregular expenditure condoned

Finance leases for cell phones condoned in terms of General Practice note 5 of 2006/07	553
Total	553

27. Fruitless and wasteful expenditure

27.1 Reconciliation of fruitless and wasteful expenditure

Fruitless and wasteful expenditure – relating to prior year		18
Add: fruitless and wasteful expenditure – relating to current year		90
Less: Amounts condoned		(38)
Fruitless and wasteful expenditure awaiting condonement (Current)		70

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DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2009

27.2. Analysis of current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2008/09 R'000
Interest paid on overdue accounts (5 cases)	None	1
Registration fees paid for non attendance (2 cases)	None	1
Cancellation fees paid (33 cases)	None	77
Legal cost (3 cases)	None	6
Payments to caterers due to late cancellations (3 cases)	None	5
Total		90

28. Related party transactions

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.

Other related party transactions:

During the year the department received services from the Department of Transport and Public Works that is related to the department as indicated. The Department of Agriculture occupies various building and research farms in the Province provided by the Department of Transport and Public Works free of charge.

Dr Ilse Trautmann, Director: Technology, Research and Development from the Department of Agriculture served as chairman and director without compensation in SA Agri Academy (Article 21 Company). She resigned as non-executive director and chairperson on 25 October 2008. Dr Trautmann is also the acting chairperson and board of trustees of the Aquaculture Institute of South Africa (AISA).

Purchases from Related Parties:

The department incurred business to the value of R2.5 million with Home Base Trade 8cc. This company is considered to be a related party as Mr AH Februarie, an employee of the department, has a kinship with the owner of the company. The transaction was concluded in full compliance with the Supply Chain Management policy of the department and the transactions are considered to be at arms length.

29. Key management personnel

	Note	2008/09 R'000	2007/08 R'000
	No. of Individuals		
Minister of Agriculture	1	1,353	1,003
Officials:			
Level 15 to 16	1	1,023	800
Level 14 (incl. CFO)	5	3,773	2,346
Total		6,149	4,149

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DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2009

	Note	2008/09 R'000	2007/08 R'000
30. Provisions			
Potential irrecoverable debts			
Private enterprises		33	-
Staff debtors		79	30
Other debtors		1,806	1,319
Total		1,918	1,349

31. Movable tangible capital assets

Movement In Movable Tangible Capital Assets Per Asset Register For The Year Ended 31 March 2009					
	Opening balance R'000	Curr Year Adjust- ments to prior year balances R'000	Additions R'000	Disposals R'000	Closing Balance R'000
Machinery And Equipment	64,716	7,507	10,264	(871)	81,616
Transport assets	2,587	(87)	9	(148)	2,361
Computer equipment	14,245	(2,047)	3,676	-	15,874
Furniture and office equipment	2,322	1,963	1,118	(135)	5,268
Other machinery and equipment	45,562	7,678	5,461	(588)	58,113
Biological Assets	5,724	(48)	1,373	(65)	6,984
Biological assets	5,724	(48)	1,373	(65)	6,984
Total Movable Tangible Capital Assets	70,440	7,459	11,637	(936)	88,600

31.1 Additions

	Cash R'000	Non-cash R'000	Received current, not paid R'000	Total R'000
Machinery And Equipment	9,414	829	21	10,264
Transport assets	9	-	-	9
Computer equipment	3,501	175	-	3,676
Furniture and office equipment	1,106	12	-	1,118
Other machinery and equipment	4,798	642	21	5,461
Biological Assets	-	1,373	-	1,373
Biological assets	-	1,373	-	1,373
Total Additions to Movable Tangible Capital Assets	9,414	2,202	21	11,637

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DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2009

The Department's biological assets mainly comprises of orchards and vineyards used in student training as well as animals used for research and student training purposes.

31.2 Disposals

Disposals Of Movable Tangible Capital Assets Per Asset Register For The Year Ended 31 March 2009				
	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
Machinery and Equipment	-	871	871	-
Transport assets	-	148	148	-
Furniture and office equipment	-	135	135	-
Other machinery and equipment	-	588	588	-
Biological Assets	65	-	65	333
Biological assets	65	-	65	333
Total Disposal of Movable Tangible Capital Assets	65	871	936	333

31.3 Movement for 2007/08

Movement In Movable Tangible Capital Assets Per Asset Register For The Year Ended 31 March 2008				
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Machinery And Equipment	56,460	12,817	(4,561)	64,716
Transport assets	2,032	580	(25)	2,587
Computer equipment	11,911	2,352	(18)	14,245
Furniture and office equipment	1,907	415	-	2,322
Other machinery and equipment	40,610	9,470	(4,518)	45,562
Biological Assets	5,478	308	(62)	5,724
Biological assets	5,478	308	(62)	5,724
Total Movable Tangible Capital Assets	61,938	13,125	(4,623)	70,440

31.4 Minor assets of the department for the year ended 31 march 2009

	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000
Minor assets	26,507	3,586	30,093
Total	26,507	3,586	30,093

Number of minor assets	31,944	3,536	35,480
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WESTERN CAPE DEPARTMENT OF AGRICULTURE
 VOTE 11

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2009

32. Intangible capital assets

Movement In Intangible Capital Assets Per Asset Register For The Year Ended 31 March 2009					
	Opening balance	Current Year Adjust-ments to prior year balances	Cash Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Computer Software	710	(260)	43	-	493
Total Intangible Capital Assets	710	(260)	43	-	493

32.1 Movement for 2007/08

Movement In Intangible Capital Assets Per Asset Register For The Year Ended 31 March 2008				
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Computer Software	738	93	(121)	710
Total	738	93	(121)	710

33. Immovable tangible capital assets

Movement In Immovable Tangible Capital Assets Per Asset Register For The Year Ended 31 March 2009					
	Opening balance	Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Buildings and Other Fixed Structures					
Dwellings	163	(153)	-	(10)	-
Non-residential buildings	1,233	(280)	274	(441)	786
Other fixed structures	1,449	(913)	215	(215)	536
Total Immovable Tangible Capital Assets	2,845	(1,346)	489	(666)	1,322

33.1 Additions

Additions To Immovable Tangible Capital Assets Per Asset Register For The Year Ended 31 March 2009			
	Cash	Non-cash	Total
	R'000	R'000	R'000
Building and Other Fixed Structures			
Non-residential buildings	200	74	274
Other fixed structures	215	-	215
Total Additions to Immovable Tangible Capital Assets	415	74	489

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DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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33.2 Disposals

Disposals Of Immovable Tangible Capital Assets Per Asset Register For The Year Ended 31 March 2009	
	Transfer out or destroyed or scrapped R'000
Buildings and Other Fixed Structures	(832)
Dwellings	(10)
Non-residential buildings	(441)
Other fixed structures	(215)
Total Disposals of Immovable Tangible Capital Assets	(666)

33.3 Movement for 2007/08

Movement In Immovable Tangible Capital Assets Per Asset Register For The Year Ended 31 March 2008				
	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
Buildings and Other Fixed Structures				
Dwellings	121	173	(131)	163
Non-residential buildings	751	2,159	(1,677)	1,233
Other fixed structures	1,449	75	(75)	1,449
Total Immovable Tangible Capital Assets	2,321	2,407	(1,883)	2,845

WESTERN CAPE DEPARTMENT OF AGRICULTURE
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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2009

ANNEXURE 1A

Statement of conditional grants received

Name of Department	Grant Allocation				Spent			2007/08	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Total Available	Amount received by department	Amount spent 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	R'000
LandCare	3,428	-	-	3,428	3,428	3,428	100%	3,317	3,268
Casp	43,084	-	6,121	49,205	49,205	49,205	100%	33,426	33,366
Disaster Relief	-	4,575	9,000	13,575	13,575	5,687	100%	39,231	34,656
Total	46,512	4,575	15,121	66,208	66,208	58,320		75,974	71,290

ANNEXURE 1B

Statement of unconditional grants and transfers to municipalities

Name Of Municipality	Grant Allocation			Transfer		Spent		2007/08
	Amount	Adjustments	Total Available	Actual Transfer	% Of Available Funds Transferred	Amount Received By Municipality	Amount Spent By Municipality	Total Available
	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Vehicle licences	75	(6)	69	53	77%	53	-	62
Total	75	(6)	69	53		53	-	62

ANNEXURE 1C

Statement of transfers to departmental agencies and accounts

Department/ Agency/ Account	Transfer Allocation			Transfer		2007/08
	Adjusted Appropriation Act	Adjustments	Total Available	Actual Transfer	% Of Available Funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	%	R'000
Western Cape Youth Commission	198	2	200	200	100%	-
GMT (Purchasing of 8 motor vehicles)	1,157	105	1,262	1,262	100%	19
SARS (Excise duty)	-	18	18	18	100%	-
Total	1,355	125	1,480	1,480		19

WESTERN CAPE DEPARTMENT OF AGRICULTURE
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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2009

ANNEXURE 1D

Statement of transfers to universities and technikons

University/teknikon	Transfer Allocation			Transfer		2007/08
	Adjusted Appropriation Act	Adjustments	Total Available	Actual Transfer	% Of Available Funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	%	R'000
University of Stellenbosch	171	(100)	71	71	100	76
Total	171	(100)	71	71		76

ANNEXURE 1E

Statement of transfers to public corporations and private enterprises

Name Of Public Corporation/private Enterprise	Transfer Allocation			Expenditure (Current)		2007/08
	Adjusted Appropriation Act	Adjustments	Total Available	Actual Transfer	% Of Available Funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	%	R'000
Public Corporations						
Casidra (Pty) Ltd	47,500	7,125	54,625	54,625	100%	25,120
SABS	-	-	-	-		1
Subtotal	47,500	7,125	54,625	54,625		25,121
Private Enterprises						
SA Agri Academy	2,100	-	2,100	2,100	100%	2,150
Blue Mountain Berries (Pty) Ltd	1,600	-	1,600	1,600	100%	-
Deciduous Fruit Producers Trust	-	100	100	100	100%	-
Koue Bokkeveld Training Centre	-	114	114	114	100%	-
Non life insurance	9	11	20	15	75%	17
Crispy Farming	-	-	-	-	-	226
Bonnievale Wine Cellar	-	-	-	-	-	85
Berg en Dal Workers Trust	-	-	-	-	-	1,000
De Gorie Farming	-	-	-	-	-	783
Denou Farming	-	-	-	-	-	206
De Hoop Vineyard	-	-	-	-	-	390
Leopont	-	-	-	-	-	343
Morceaux Boerdery	-	-	-	-	-	224
Agri Mega	-	-	-	-	-	50
Subtotal	3,709	225	3,934	3,929		5,474
Total	51,209	7,350	58,559	58,554		30,595

WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 1F

Statement of transfers to non-profit institutions

Non-profit Institutions	Transfer Allocation			Expenditure		2007/08
	Adjusted Appropriation Act	Adjustments	Total Available	Actual Transfer	% Of Available Funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	%	R'000
Agri Expo	1,508	145	1,653	1,652	100%	5
Agri Train	-	-	-	-		5
Agricultural Institute of South Africa	-	300	300	300	100%	-
Badosa Clanwilliam	20	-	20	20	100%	-
Bell Valley HIV Initiative	-	35	35	35	100%	-
Cape West Coast Biosphere	90	(40)	50	50	100%	50
Cape Women's Forum	190	-	190	190	100%	-
Christian Literature Fund	60	-	60	60	100%	-
Council of scientific and industrial research	1,500	(173)	1,327	-	100%	-
Elim Opsienersraad	-	-	-	-		1,332
Farm worker training	-	-	-	-		2,012
Fasfacts	250	-	250	250	100%	-
Goedgedacht Agricultural Resource Centre (GARC)	210	-	210	210	100%	-
Goedgedacht Trust	150	-	150	150	100%	-
Graham & Rhona Beck Skills Centre	450	-	450	450	100%	-
Hex Valley Table grape Association	-	-	-	-		425
KAROO Centre for Human Rights	-	42	42	41	98%	-
Klapmutskop AWP	100	(100)	-	-	100%	100
Landsdiensfonds Boland	100	-	100	100	100%	125
Matzikama Alcohol & Drug Action	97	-	97	97	100%	-
Montagu Development Trust	-	-	-	-		150
N2 South Cape Rural Development	-	-	-	-		47
Norsa Community Care (Procure-Nyanisa Project)	100	-	100	100	100%	-
Potatoes SA	210	-	210	210	100%	400
Reach for Gold	47	-	47	47	100%	-
Rudnet (Rural Development Network)	250	-	250	250	100%	-
SAWIS	-	-	-	-		1
South African Farm Worker Association (SAFWA)	250	-	250	250	100%	-

WESTERN CAPE DEPARTMENT OF AGRICULTURE
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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 1F - continue

Non-profit Institutions	Transfer Allocation			Expenditure		2007/08
	Adjusted Appropriation Act	Adjustments	Total Available	Actual Transfer	% Of Available Funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	%	R'000
South Cape HIV/AIDS People's Education	-	225	225	225	100%	-
Southern Cape Land Committee	136	106	242	242	100%	-
Stellenbosch Association for Farm Worker Development	-	95	95	95	100%	-
Surplus People Project	-	250	250	250	100%	-
South African Scout Association	150	-	150	150	100%	200
Sustainability Institute Trust	150	(50)	100	100	100%	-
Tulbagh Water User Association	100	-	100	100	100%	-
Women on Farms	-	250	250	250	100%	888
Waterwise Warriors (National Sea Rescue Institute)	-	200	200	200	100%	-
Welgelegen Natuurkamp	-	-	-	-	-	750
Total	6,118	1,285	7,403	6,074		6,490

NOTES: The comparative figure has been adjusted with the amount of R124 000 for donations made in 2007/08 due to the disclosure thereof under Annexure 1J.

WESTERN CAPE DEPARTMENT OF AGRICULTURE
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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2009

ANNEXURE 1G

Statement of transfers and subsidies to households

Households	Transfer allocation				Expenditure		2007/08
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Employers social benefits	305	-	440	745	741	99%	2,694
Bursaries to non-employees	2,480	-	467	2,947	2,945	100%	124
Subtotal	2,785	-	907	3,692	3,686		2,818
Subsidies							
Farmers (Soil Conservation)	500	-	-	500	158	32%	47
Drought relief to farmers	-	337	-	337	287	85%	19,663
Hail relief to farmers	-	4,238	-	4,238	4,214	99%	4,993
Flood relief to farmers	32,000	-	-	32,000	18,296	57%	10,000
Subtotal	32,500	4,575	-	37,075	22,955		34,703
Total	35,285	4,575	907	40,767	26,641		37,521

NOTES: The comparative figure has been adjusted with the amount of R445 000 for donations made in 2007/08 due to the disclosure thereof under Annexure 1J.

WESTERN CAPE DEPARTMENT OF AGRICULTURE
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 for the year ended 31 March 2009

ANNEXURE 1H

Statement of gifts, donations and sponsorships received

Name Of Organisation	Nature Of Gift, Donation Or Sponsorship	2008/09 R'000	2007/08 R'000
Received in cash			
Standard Bank of SA	Donation received for the Minister's budget gala event	150	-
Nu Era Fund Administrators	Donation received for the Minister's budget gala event	10	-
ABSA	Donation received for the Minister's budget gala event	10	20
Suid Kaap Besproeiing	Donation to the Outeniqua Information Day	1	-
Hawston Primary School	Donation for the LandCare junior camp	-	1
Total South Africa (Pty) Ltd.	Sponsorship for the 2007 photographic competition of the department	-	3
Subtotal		171	24
Received in kind			
Various roll players involved in crop production	Donation of seed for crop research	10	58
Various advertising agencies	Free advertising for the Outeniqua Information day	33	-
Various individuals and organisations	Sponsoring food and refreshments for the Outeniqua Information day	6	-
Pick and Pay	Gift card to the department	2	-
Various international organisations	Sponsorships to officials to attend in courses, meetings and symposiums abroad	395	202
Syngenta	Planter for plant production	-	50
Agricultural Research Council (ARC)	Donate protea and other plants to Elsenburg	-	7
Rainbow Farms	Container, audio visual equipment and computers donated to the Department	146	-
SANP: ABI	Computers donated to the Department	50	-
NPT	Audio visual equipment and computers donated to the Department	83	-
Subtotal		725	317
Total		896	341

ANNEXURE 1I

Statement of local and foreign aid assistance received

Name Of Donor	Purpose	Opening Balance R'000	Revenue R'000	Expendi-ture R'000	Closing Balance R'000
NUFFIC	The Netherlands programme for the institutional strengthening of post-secondary education and training capacity.	1,604	160	656	1,108
Total		1,604	160	656	1,108

WESTERN CAPE DEPARTMENT OF AGRICULTURE
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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2009

ANNEXURE 1J

Statement of gifts, donations and sponsorships made and remissions, refunds and payments made as an act of grace

Nature Of Gift, Donation Or Sponsorship	2008/09 R'000	2007/08 R'000
Paid in cash		
SANLAM: Farm Workers Competition	233	195
Contribution for the transport of children from Tulbagh to Laaiplek	-	5
Sponsorship to the trade mission for : "Women in Wine"	-	15
Donation for the installation of electricity at the Norsa Community Centre	-	13
Contribution to the memorial service of E Mouers (Merweville)	-	4
Contribution to Agri Expo for development programme	-	50
Sponsorship to the South African Black Vinters Alliance	-	50
Sponsorship to Wild Travel for Bouwland Winery	-	16
Donation to BAWSI for their annual general meeting	43	20
Donation to SAPO for woman's day	-	38
Sponsorship for SAMIC towards their World Meat Congress which takes place in the International Convention Centre in Cape Town	60	-
Agri Mega: Sponsorship for the Development show to reflect the needs of the modern South African Agricultural goals and objectives	74	-
NEPRO: Sponsorship for their 11th Annual General Meeting	20	-
Sponsorship for 54th International Congress of Meat, Science and Technology to promote the image of Agriculture	60	-
Jacana Media: printing of book that will be to the benefit of agriculture in South Africa and Western Cape	70	-
Stellenbosch Work Centre: Donation training of individuals with appropriate skills to generate income for themselves	1	-
REACH: To assist farm worker women, youth and children against sexual abuse and violence within families	9	-
Agri Klein Karoo: Donation to transport 400 farm workers to attend the 2009 KKNK	40	-
Subtotal	610	406
Made in kind		
Non-monetary awards to officials of the department	-	114
Gift to delegates at the minister's annual budget speech	-	2
Gifts to the winners of the department's annual photo competition	-	3
Donation of new born calves to the cheetah farm	2	1
Gifts to foreign delegates	-	3
Wine as gifts at the 4x4 workshop	-	1
Transfer of equipment and implements to sustain and support emerging farmers	8,266	8,994
The Perfect plate catering: Gifts for guest speakers at LandCare strategic session	1	-
Sponsor SES'FIKILE WINES with one flight ticket	10	-
Donation of lusern seed to Rietfontein FALA Land project in Ladismith	6	-

WESTERN CAPE DEPARTMENT OF AGRICULTURE
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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2009

ANNEXURE 1J - Continue

Nature Of Gift, Donation Or Sponsorship	2008/09	2007/08
	R'000	R'000
Donation of 30 ostrich chicks from the Oudtshoorn flock to emerging farmers	6	-
Donation of 30 cows from Outeniqua herd to emerging farmers	216	-
Subtotal	8,507	9,118
Remissions, refunds and payments made as an act of grace		
Contributions to memorial services of officials	8	3
Replacement of motor vehicle tyres due to wear and tear during official duties	-	8
Drought relief vouchers to the Rietpoort and Mosvlei farmers	-	93
Compensation for the loss of a cow. Tuberculosis skin test was performed with positive result	3	-
Contribution to Winola Park Trust for their outstanding bill to the Worcester-Oos Water User Association	13	-
Subtotal	24	104
Total	9,141	9,628

ANNEXURE 2

Statement of investments in and amounts owing by provincial public entities

Name Of Public Entity	State Entity's Pfma Schedule Type	% Held 08/09	% Held 07/08	Number Of Shares Held		Cost Of Investment R'000		Net Asset Value Of Investment R'000		Profit/(Loss) For The Year R'000		Losses Guaranteed
				2008/9	2007/8	2008/9	2007/8	2008/9	2007/8	2008/9	2007/8	
Provincial Public Entity												
Casidra (Pty) Ltd	Schedule 3 D	100%	100%	25,000,000	25,000,000	-	-	25,000	25,000	-	-	No
Subtotal				25,000,000	25,000,000	-	-	25,000	25,000	-	-	
Other												
KWV Group	Private			80,435	80,435	-	-	306	322	10	6	No
Koelenhof Wine Cellar	Private			72,972	90,572	-	-	18	19	-	-	No
Koelenhof Co-operation	Private			-	17,600	-	-	-	-	4	-	No
Samelko	Private			3,500	3,500	-	-	7	7	-	-	No
Subtotal				156,907	192,107	-	-	331	348	14	6	

WESTERN CAPE DEPARTMENT OF AGRICULTURE
 VOTE 11

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2009

Total	25,156,907	25,192,107	-	-	25,331	25,348	14	6
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ANNEXURE 3A

Statement of financial guarantees issued as at 31 March 2009 in respect of housing

Guarantor Institution	Original Guaranteed Capital Amount R'000	Opening Balance 1 April 2008 R'000	Guarantees Draw Downs During The Year R'000	Guarantees Repayments/ Cancelled/ Reduced/ Released During The Year R'000	Closing Balance 31 March 2009 R'000	Guaranteed Interest For Year Ended 31 March 2009 R'000	Realised Losses Not Recoverable I.e. Claims Paid Out R'000
Standard Bank	310	62	20	-	82	-	-
Nedbank	434	87	-	51	36	-	-
ABSA	1,358	206	-	141	65	-	-
People's Bank	88	15	-	-	15	-	-
First Rand Bank	221	33	-	19	14	-	-
First National Bank	627	97	-	63	34	-	-
Total	3,038	500	20	274	246	-	-

ANNEXURE 3B

Statement of contingent liabilities as at 31 March 2009

Nature of Liability	Opening Balance 01/04/2008 R'000	Liabilities incurred during the year R'000	Liabilities paid/ cancelled/reduced during the year R'000	Liabilities recoverable R'000	Closing Balance 31/03/2009 R'000
Claims against the department					
Accident:VJF Griebenouw	44	-	(44)	-	-
Deviation on tender: Attaqua	1,799	-	(1,794)	-	5
Total	1,843	-	(1,838)	-	5

WESTERN CAPE DEPARTMENT OF AGRICULTURE
 VOTE 11

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2009

ANNEXURE 4

Claims recoverable - current

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2009	31/03/2008	31/03/2009	31/03/2008	31/03/2009	31/03/2008
	R'000	R'000	R'000	R'000	R'000	R'000
Departments						
Provincial Treasury	-	-	-	12	-	12
Provincial Department of Education	-	-	-	22	-	22
Provincial Department of Local Government and Housing	-	-	-	12	-	12
Department of Agriculture – Eastern Cape	-	-	-	115	-	115
Department of the Premier –Eastern Cape	-	-	-	22	-	22
National Department of Agriculture	396	-	31	401	427	401
Provincial Department of Health	-	-	16	-	16	-
Department of Agriculture and Conservation – North West	-	-	18	-	18	-
Department of Agriculture and Conservation – Limpopo	-	-	28	-	28	-
National Department of Land Affairs	12	-	-	-	12	-
National Department of Water Affairs and Forestry	-	-	19	-	19	-
National Department of Defence	-	-	7	-	7	-
Independent Complaints Directorate	-	-	4	-	4	-
South African Police Service	-	-	3	-	3	-
Subtotal	408	-	126	584	534	584
Other Government Entities						
South African Revenue Service	-	-	831	831	831	831
Florida Agricultural and Mechanical University	-	-	12	38	12	38
Contractors	-	-	3	21	3	21
South African Agricultural Academy	124	-	-	-	124	-
Agricultural Research Council	3	-	-	-	3	-
Subtotal	127	-	846	890	973	890
Total	535	-	972	1,474	1,507	1,474

WESTERN CAPE DEPARTMENT OF AGRICULTURE
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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
 for the year ended 31 March 2009

ANNEXURE 5

Inter-government payables

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2009	31/03/2008	31/03/2009	31/03/2008	31/03/2009	31/03/2008
	R'000	R'000	R'000	R'000	R'000	R'000
Provincial Department of the Premier	1	-	-	-	1	-
Provincial Department of Education	6	-	14	-	20	-
Provincial Department of Health	16	-	-	-	16	-
Provincial Department of Local Government and Housing	-	-	49	-	49	-
Provincial Department of Transport and Public Works	961	1,181	-	-	961	1,181
National Department of Agriculture	-	1	-	-	-	1
National department of Foreign Affairs	-	5	-	-	-	5
National Government Printing Works	-	-	-	20	-	20
South African Police Service	-	-	2	-	2	-
Subtotal	984	1,187	65	20	1,049	1,207
Other government entity						
Palama	-	-	111	-	111	-
Total	984	1,187	176	20	1,160	1,207

PART 5



HUMAN RESOURCE MANAGEMENT (08/09)

Public Service Regulations

The statistics and information published in this part of the annual report are required in terms of Chapter I, 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).

I 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 I: Administration

Table 1.1 – Main services provided and standards

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
Ministry				
To render a comprehensive, effective and professional internal and external service at the office of the MEC as executive authority of the Western Cape.	General Public, Commercial Farmers, Emerging Farmers, State departments, Municipalities, Staff, Organised Agriculture, Organised labour, Academic Institutions NGO's Farming communities. Members of Parliament, (National and Provincial), Business, Other Ministries, (National and Provincial) Constituency members	Learners, Students, Potential emerging farmers, media, political office bearers, land reform beneficiaries	Render efficient, professional and optimal services to every client. A time limit for every enquiry either by letter or any other response	All telephonic enquiries answered or referred. 1246 letters and correspondence matters referred or answered, Regular liaison meetings with stakeholders in agriculture Positive feedback from public
To provide political leadership and guidance to the management and Department of Agriculture	Senior management, staff		Open door policy by MEC to senior management Regular meetings to be updated on matters of budget expenditure and other programme matters Feedback on matters arising from Cabinet, Parliament and Caucus meetings	Monthly management meetings Weekly meetings with HOD , yearly meetings with program managers

Senior Management				
Give strategic direction with regard to departmental policy, priorities and objectives.	Senior management, staff General Public, Commercial Farmers, Emerging Farmers, State departments, Municipalities, Staff, Organised Agriculture, Organised labour, Academic Institutions NGO's Farming communities. Members of Parliament,(National and Provincial), Business, Other Ministries, ,(National and Provincial) Constituency members General Public, Commercial Farmers, Emerging Farmers, State departments, Municipalities, Staff, Organised Agriculture, Organised labour, Academic Institutions NGO's Farming communities. Members of Parliament,(National and Provincial), Business, Other Ministries, ,(National and Provincial) Constituency members		Achieves strategic objectives against specified performance measures; Translates strategies into action plans; Seeks mutual benefit/win-win outcomes for all concerned; Manages and calculates risks; Communicates strategic plan to the organisation	Strategic sessions were held during the past year and the strategic plan is annually renewed. Scheduled and ad hoc management meetings and planning sessions are used to empower subordinates.
Corporate Services				
Provide a comprehensive professional human resource management & office support services to line management.	Staff, Line Functions Organised labour; Ministry Other state departments (Provincially and Nationally) Educational/ academic Institutions Directorates Schools Farmers Designated groups: women, NGO's General public youth, disabled External service providers. Farming communities. Interns, students in learnerships	Students Interns	Provide Human Resources Management supports services to staff. Perform all Human Resources administrative processes timeously & within the relevant prescripts STable labour environment	Daily HR support to line management regarding HR processes and policy application Vacancy rate of 10%-12% maintained New HR model components implemented HR Policies , HR Plan, Service Delivery Improvement Plan in place Training on new HR policies to supervisors commenced Workplace stability maintained

		<p>Effective integrated EAP service (HIV & AIDS, special programmes (gender, disability, women) in the workplace/ & farming communities</p> <p>Human capital development especially in the scarce and critical occupations</p> <p>Increased workforce Diversity</p>	<p>VCT campaigns conducted</p> <p>4 HIV & AIDS Education sessions conducted.</p> <p>EAP service well utilised by employees</p> <p>25 Health Promotion programmes conducted i.e. Gender Equality: 1 Men's Week & 3 programmes for women 1 Public Service Week. 2 Corporate Wellness Days, 1 Youth programme, 5 disability awareness programmes and 2 change management 3 TB Awareness 1 Batho Pele</p> <p>3 Compulsory training areas addressed</p> <p>All new employees have undergone the compulsory massified induction programme</p> <p>Offered 157 internships</p> <p>83 external bursaries and 104 employee bursaries awarded</p> <p>6 (18.1) learnerships. 4 Learners with disabilities accommodated</p> <p>25 employees registered in ABET</p> <p>Disability target of 2% exceeded. Overall improvement in terms of gender and race achieved</p> <p>Compulsory training in diversity management introduced for all staff</p>
		Rendering of office support services	Daily office support service rendered to line management

Financial Management				
Provide a professional financial management, budget management, financial administration, supply change management, transport, risk management and internal control service as well as a service to the Ministry.	Staff, line functionaries, ministry, other state departments (Provincial and National), general public, Treasury (Provincial and National)		Clean audit report	No qualification on audit
			Acceptable turnaround time on transactions,	More than 90% of transactions are within benchmark
			Problem solving	Problem solving is done as occurred
			Financial control and management, asset management	Unit still has high vacancy. Management and control on par
			Effective management accounting	Cash flow and budgetary management improved
			Risk management	A complete risk assessment was done. Suited people appointed to drive this process and update the assessments on a regular basis
			Fraud prevention	Departmental plan completed. Complete roll-out was hampered by vacancies, but has been expedited with the appointment of a Chief Risk Officer
			Internal Control Service	Done with severe capacity constraints and is to be funded and improved. An investigation by Organisational Development is nearly completed to give impetus to this
			Timeous and correct reporting	Done as per prescript, monthly and quarterly
			Effective and affordable transport service	Done continuously
	Policy-making and financial advice	Done continuously		

Communications				
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	Farm workers Other agricultural NGO's	Inform, motivate & involve personnel and stakeholders to achieve a greater understanding of the Department's contribution towards agriculture Promote a positive corporate image of the Department Promote the services of the Department to all client groupings	External marketing and promotion was done through regular updates on the Internet (www. elsenburg.com), distribution of the quarterly magazine (Agriprobe) to stakeholders and decision makers in the agricultural industry; weekly radio broadcasts on Radio RSG, I media articles in Agricultural and mainstream media, a TV series of 7 programmes on Ulimo/ AgriTV, various agricultural shows /exhibitions/ conferences. School open days and visits to schools to learners. Internal marketing and promotion of services through the publication of a monthly newsletter; Management decisions on the intranet, regular updates of news and achievements on the Department's Intranet. Staff attending voluntary Xhosa classes to improve their understanding and mastering of the language also improves service delivery to internal and external clients.

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.	Line functionaries, Other Departments ABSA Cape Women's Forum Land Bank Agri Expo Agric industry groups Media representatives WARD	Other Agric industry groups Learners, Learners, Students, Potential emerging farmers, media, political office bearers, land reform beneficiaries Streamlining of tender procedure.	Co-operation / sponsorship for Female Farmer Competition / Agri Femina Free supplement in George Herald (4/ year) Favourable exposure in other agric. media Various radio interviews & fixed year-long programme with Radio Namakwaland Meetings and written communication on strategy development and issues of mutual concern Officials of National Department of Agriculture, Heads of Provincial Departments of Agriculture
Meetings and written communication on strategy development and issues of mutual concern	Officials of National Department of Agriculture, Heads of Provincial Department of Agriculture		Co-operation and support on issues of mutual concern

Table 1.3 – Service delivery access strategy

Access Strategy	Actual Achievements
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, WARD
Provision of comprehensive HR services Information and assistance to staff on policies, processes directly i.e. personal, meet relevant line managers or indirectly i.e. electronic Mail, mailing services, facsimile, written, meetings,	Immediate attention to complaints as far as possible. Feedback on HR issues or policy changes. Establishing partnerships with relevant role-players Introducing a queries management system for client HR queries.
Give strategic direction and advice on policy issues with regard to Agriculture in Western Cape High level promotion and marketing of the Department of Agriculture's services	Three-day strategic session with Top and Middle management once a year, where the National Department of Agriculture give their inputs. Ad Hoc Workshops with Senior and Middle Management on policy and strategic issues Promotion of services at various platforms (Farmers days, Imbizo's, Workshops, WARD etc.) as presented in the Agricultural industry.
Financial Management services available, i.e. finance, procurement, budgeting, internal control and transport pool services. Documentation available on website.	Timely financial services.

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 and international engineering standards	1 Study completed in compliances with all national and international engineering standards
Agriculture water management tasks and technology transfers	All agricultural water users in the province		In accordance with national and international engineering standards	222 Tasks/requests dealt with complying with national and international engineering standards
Animal housing and handling facilities and waste management facilities designed or technology transfers	All stock farmers in the province		In accordance with national and international engineering standards	34 Tasks/requests dealt with complying with national and international engineering standards
LandCare and infrastructure projects	Beneficiaries of LRAD projects and small scale farmers in rural communities	All emerging/ small scale farmers on privately owned land by individuals and/or groups	In accordance with national and international engineering and conservation standards	47 projects completed complying with national and international engineering and conservation standards
Land use management	All agricultural land users in the province		In accordance with provincial guidelines and standards for the protection of agricultural resources	1050 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 and international engineering and conservation standards and legislation	78 projects completed in accordance national and international engineering and conservation standards and legislation
Value adding	All agricultural land users in the province	Emerging farmers	In accordance with national and international engineering and conservation standards and legislation	9 Projects completed complying with national and international engineering and conservation standards and legislation

Table 1.2 – Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Farm visits including droughts, flood and hail disaster inspections	LRAD beneficiaries, resource poor farmers commercial farmers, water user associations, irrigation board, water forums, municipalities, other government institutions and NGO's	Agricultural industries outside the Province including SADEC countries	745 applications processed for assistance
Telephone	LRAD beneficiaries, resource poor farmers commercial farmers, water user associations, irrigation board, water forums, municipalities, other government institutions and NGO's	Agricultural industries outside the Province including SADEC countries	All telephonic enquiries answered or referred
Letters	LRAD beneficiaries, resource poor farmers commercial farmers, water user associations, irrigation board, water forums, municipalities, other government institutions and NGO's	Agricultural industries outside the Province including SADEC countries	1 150 letters answered on daily/ weekly/monthly basis as required
E-mail	Commercial farmers, water user associations, irrigation board, water forums, municipalities, other government institutions and NGO's	LRAD beneficiaries and resource poor farmers	All e-mails enquiries were answered or referred
Active participation with organised agriculture and farmers-Farmer's day and attending farmers' union meetings	LRAD beneficiaries, resource poor farmers commercial farmers, water user associations, irrigation board, water forums, municipalities, other government institutions and NGO's	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, associations and other government departments and local authorities	Role players in agriculture		Provide inputs Exchange of information Establishment of clients needs
Strategic planning meetings	Other departments on National and Provincial level in the Western Cape and other provinces, and NGO'S		Participate in as many opportunities available to contribute to strategy development and information.

Table 1.3 – Service delivery access strategy

Access Strategy	Actual Achievements
Farm visits	LRAD beneficiaries, resource poor farmers, commercial farmers, water user associations, irrigation boards, water forums, municipalities, other government institutions and NGO's
Personnel continuously available to customers	Availability of personnel to all clients in the Province. Most officials also available on cell phone after hours.
Attend and organise information meetings	Market the services available to prospective clients at 2 agricultural shows
Responding to enquiries MEC, organised agriculture, academic institutions and individuals	All red numbers answered, as well as other enquiries, within required time frames
Distribute information packs	Transfer of information and standards
Radio talks	7 talks compiled

Table 1.4 – Service information tool

Types of Information Tool	Actual Achievements
Farm visits	LRAD beneficiaries, resource poor farmers, commercial farmers, water user associations, irrigation boards, water forums, municipalities, other government institutions and NGO's
E-mails	E-mails addresses of appropriate officials available on www.elsenburg.com
Letters	Technology transfer and technical advice provided on request
Presentations	24 presentations made to farmers' organisations, institutions water user associations, irrigation boards, water forums 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 national DoA and other directorates in the Departments

Table 1.5 – Complaints mechanism

Complaints Mechanism	Actual Achievements
Via telephone, electronic mail, personal, via the MEC to the programme manager	Satisfied customers

Programme 3: Farmer Support and Development

Table 1.1 – Main services provided and standards

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
	Relevant to all the services in FSD Programme	Also called stake holders	A number of the standards pertain to all the main services as the customers require a range of services within a given project, and/or activity	
Extension and Advisory Services	Act 9 Land Farmers (12 communities) and LRAD beneficiaries	Municipalities All new Farmers	Attend all LRAD (PMT) workshop meetings and DPAC meetings	Ensure compliance and adherence to all applicable legislation
Farmer Support	Church land farmers and land reform beneficiaries.	Non-government organisations (NGO's)	Liaise with customers on an ongoing basis as required e.g. If a customer phones, phone back within a week. Give demonstration and organise information sessions.	Promoted LRAD Programmes and settle independent farmers from previously disadvantaged communities in the Western Cape and work closely with Land Affairs
Agricultural support to land and agrarian reform beneficiaries	Privately owned land by individuals and/or groups	Community-based organisations (CBO's)	If a customer needs information about processes, respond by sending information within a week. Advertise services in a local print media to inform all potential clients of services.	Provided a professional, reliable and impartial service.
Agricultural support information and technology transfer	Groups farming on commonage or municipal land	New entrants	Visit customers on commonages, households and municipal land within one month.	Went out of our way to understand the client's needs and to meet them.
Land reform information	Garden project groups	Organised agricultural unions and NGO'S	To provide production advise on time	210 households rolled out
Capacity building of farmer groups	LRAD beneficiaries	Private sector organisations	Support colleagues to better services	1366 beneficiaries have been trained.
Agricultural infrastructure projects including the Comprehensive Agricultural Support Programme (CASP)	Emerging farmers		Programme's staff is well-informed. Regular training sessions (NUFFIC).	Roll out 166 agricultural projects
Food Security Projects	Emerging farmers, community gardens and households		Programme has staff operating in all regions of the Western Cape – but not in sufficient numbers	Appointment of approximately 17 new staff members
Project management in terms of community development	Farm worker groups		The mandate of this sub-programme leans more to social upliftment of farm workers	Annual farm worker competition in 6 regions.
Social-economic support of communities	Rural farm worker communities		If FSD cannot assist, find ways or approach other organisations for assistance.	Work with 23 NGO to assist with various interventions

Table 1.2 – Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Meetings	Act 9 land farmers	Municipalities and communities	Informal meetings and visits were held with different groups / individuals by staff members
Project Site Visits	Emerging and commercial farmers and commodity groups	Non-governmental organisations (NGO's) and other Departments	Visits were done to establish the status of the projects as well as to provide extension advice.
Telephone discussions	Emerging and commercial farmers and commodity groups	Non-governmental organisations (NGO's) and other Departments	Telephone calls were answered and if the staff member could not give an answer, the person was referred.
Visits to rural communities	Farmers (individuals and / or groups)	Community-based organisations (CBO's)	Extension staff are used to reach out to communities
Letters	Applicants for CASP funding requests	Land and Agrarian Reform & Food Security Beneficiaries	Applicants were informed of their application status.

Table 1.3 – Service delivery access strategy

Access Strategy	Actual Achievements
Information about land reform	All LRAD projects are implemented through a project management team (PMT) approach with Land Affairs.
Extension and support to agricultural projects	Increase visits to communities to support infrastructure projects.
Access to funding for projects	Evaluation and prioritisation of all project applications and business plans.

Table 1.4 – Service information tool

Types of Information Tool	Actual Achievements
Email	Used increasing (on daily basis) as clients get access to technology.
Letters	Either direct or via red number system
Presentations	Regular presentations at different forums
Meetings	Community meetings, DAC (District Assessment Committees) PGC (Provincial Grant Committees) and Project Management Teams (PMT).
Reports	At least 15 reports, mainly for the MEC, HOD and NDA

Table 1.5 – Complaints Mechanism

Complaints Mechanism	Actual Achievements
Via the telephone, email, face-to-face, letters to the MEC	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.

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 Service	Dept of Agriculture, Forestry & Fisheries[DAFF]; Provincial Dept. of Health, Environmental Affairs, commercial farmers, resource poor farmers, private veterinarians, schools, pharmaceutical companies, exporters, importers & District municipalities	District municipalities, Local authorities, SADC countries, SA police service, provincial traffic, Disaster Management Unit & European Union	Prescribed by Animal Disease Act and international standards of the OIE (World Organisation for Animal Health) and according to specific national protocol	Compliance with national and international standards.
Veterinary Laboratory Services	Dept of Agriculture, Forestry & Fisheries[DAFF], Eastern & Northern Cape provincial Dept 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, ISO, SANAS and international standards of the OIE (World Organisation for Animal Health)	Compliance with national and international standards.
Food Safety Assurance	Western Cape Province (WCP) and National consumers of animal and poultry products.	All consumers of animal and poultry products. in the WCP and surrounding provinces.	Meat Safety Act and No human disease or death contracted due consumption to meat, poultry and milk	No human disease or death contracted due consumption to meat, poultry and milk reported.
Export Control	All exporters of food made from or containing animal products.	Number of exporters increase / decrease in direct correlation with international currency valuations.	Standards as prescribed by the various trading partners	Successful certification and export of all eligible export consignments from the WCP.

Table 1.2 – Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Consultation on one-on-one discussions and delegate consultations	Dept of Agriculture, Forestry & Fisheries[DAFF], abattoir owners, dairy processing establishments, animal food processing establishments, provincial Dept 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 individual visits and disease control advice. Abattoirs and food processing establishments visited at least 6 x / year; several school projects
Consumers contact sub-programme : Food Safety	Meat, poultry and milk consumers in the WCP.	All meat, poultry and milk consumers in the WCP.	Only few complaints received.
All export have direct same-day access to certifying officials	All exporters in the WCP.	All potential exporters in the WCP.	Level of service requirements necessitates a second state veterinary post.
Telephonic discussions	Do	Do	Done almost daily
Written communications, e-mail, Laboratory reports	Do	Do	At least 8 000 laboratory reports produced.
Attendance of seminars, meetings, congresses		Commodity organisations such as Agri Western Cape, RPO, MPO RMAA, SAVA, National Dept 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 organised by state veterinarians and technicians in commercial and rural communities	Transfer of information and standards Extension services and training of farm labourers
Application of Meat Safety Act, Act 40 of 2000 at all abattoirs in the WCP.	Four visits/abattoir / year (72 abattoirs).
Four State Veterinarians permanently stationed at four export establishments and one roving veterinarian to service all other establishments.	All eligible exports from the WCP certified from complaint establishments.
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 2008/09
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
Electronic [E-mails & Web sites]	All e-mail addresses of state veterinarians / animal health technicians, veterinary technicians and meat inspectors available on www.elsenburg.com
Letters	Written when required
Information packs, Laboratory section leaflets, laboratory fees list, CD Rom presentations and information on veterinary services on departmental website	Available on www.elsenburg.com Annual and quarterly reports and policy documents available on departmental website
Presentations	To various meetings and Professional groups
Meetings	Officials attend as many Agri-cultural and related meetings as possible. Attend National disease control workshops and attend three veterinary laboratory forum meetings.
Reports	Four quarterly and one annual report compiled available to DAFF and other directorates in the department. Deficiency reports to abattoir owners and food processing establishments. Results and or reports produced for every laboratory submission, more than 8000 submissions. Summary reports of test results for disease surveillance, 12 reports.

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 and complaint / grievance resolved
A legal procedure detailing appeals are embodied in the Meat Safety act, Act 40 of 2000.	An appeal received from George and resolved
Veterinary laboratory – QMS complaints procedure	Attend to all logged complaints
Complaints and appeal procedures 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 and research services through: Execution of research projects	Commercial and emerging farmers	New entrants to the agricultural sector	<p>Research conducted according to needs, relevance and timeliness</p> <p>Projects executed according to scientific methods and parameters in order to ensure the validity of experimental results</p> <p>The development of economically accountable technology considering the current needs of commercial and emerging farmers, and consumers</p> <p>Outputs are based on internal capacity, but according to time schedules set out in project objectives</p> <p>Compliance with all national and international standards</p> <p>To provide a professional reliable and impartial service</p> <p>Equal access of all stakeholders in the participation in agriculture</p>	187 research projects executed
Participation in industry forums, technical task teams and study groups	Commercial and emerging farmer groups and agricultural industries	New entrants to the agricultural sector	Forums are in place where the stakeholders of the three main enterprises e.g. milk, wool & grain / oil-seeds, as well as smaller industries, discuss challenges and where research needs are determined	Representatives of the Sub-programme attended and actively engaged in discussions and planning
Providing an analytical laboratory service	As above, plus external clients Scientists	500 50	Supply a service according to best laboratory practice to 35% of the market for soil, water and leaf analysis Equal access to services to all our clients	19 937 soil, water and plant samples analysed
Providing advisory services	Commercial and emerging farmers Individuals involved in the agricultural sector Extension officers of department	New entrants to the agricultural sector	Advisory services conducted according to needs, relevance and timeliness	Information is disseminated through formal, informal and one-to-one engagements

Dissemination of research project results	Commercial and emerging farmers Individuals involved in the agricultural sector Extension officers of department	New entrants to the agricultural sector	Outputs according to needs, relevance and timeliness Increased capacity and output	49 Scientific publications 97 Semi-scientific and popular publications 79 Congress papers 125 Lectures on farmers' days 40 reports on climatic forecasting 26 radio talks 1 TV interview 15 information packs
Changing the complexion of agricultural research	Participants on the Young Professionals Programme and interns	New applicants to the Young Professionals Programme and new interns	Empowered individuals	1 YPP student and 16 interns
Attracting the youth to agriculture and agricultural careers	Learners from previously disadvantaged schools	Learners from previously disadvantaged schools	A well-structured and informative programme	school days presented

Information services

To coordinate the development and dissemination of information to clients including the development and utilisation of various information systems (e.g. GIS) and packaging of information into info packs	Commercial and emerging farmers Individuals involved in the agricultural sector Extension officers of department	New entrants to the agricultural sector	Outputs according to needs, relevance and timeliness Increased capacity and output	Continuous upgrading of website Website on climate change regularly updated 15 info packs compiled 1 ostrich auction and 15 information days presented
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Infrastructure Support services

To provide and maintain infrastructure facilities and research farms for the line function to perform their research and other functions	Researchers of the Plant and Animal Production Institutes of the Department Researchers of the Small Grain, Fynbos and Industrial Crops Institutes of the ARC Programmes Training, Farmer Support and Development, and Sustainable Resource Management of the Department Departmental programmes with office related maintenance issues	Other research groups, locally and inter-nationally	Infrastructure support is developed timeously in terms of maintenance, land preparation, planting and harvesting activities Maintenance of departmental nature (i.e. buildings and facilities) is executed according to a set plan, developed in collaboration with Department of Public Works and Transport	All research activities were supported in order to ensure that research projects goals were met All infrastructure and maintenance needs were supported
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Table 1.2 – Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Meetings	<p>Commodity groups and smaller industries</p> <p>Commercial and emerging farmers</p> <p>Clients (internal and external (research)) in need of infrastructure and maintenance assistance</p>	<p>New commodity groups and emerging agricultural industries</p> <p>New commercial and emerging farmers</p> <p>All departmental programmes</p>	<p>Staff attended quarterly meetings with client groups from the small grain, oilseeds, dairy, wool and smaller industries (e.g. ostrich), where research and development priorities were set and progress with running projects monitored and reported</p> <p>Various farmers study group meetings were attended by staff, aimed at group solving of production problems in six districts of Western Cape</p> <p>Various meetings with Department of Public Works and Transport and internal and external clients on infrastructure and maintenance needs</p>
Telephone discussions	<p>Commercial and emerging farmers</p> <p>Industry organisations</p> <p>Individuals and groups involved in agriculture</p> <p>Extension officers in Department</p> <p>Infrastructure and maintenance clients</p>	New entrants to the farming community and related industries	All telephone and e-mail enquiries were promptly attended to
Dissemination of research project results through:	<p>Commercial and emerging farmers</p> <p>Industry organisations</p> <p>Individuals and groups involved in agriculture</p> <p>Extension officers in Department</p>	New entrants to the farming community and related industries	<p>Updated website</p> <p>49 Scientific publications</p> <p>97 Semi-scientific and popular publications</p> <p>79 Congress papers</p> <p>125 Lectures on farmers' days</p> <p>40 reports on climatic forecasting</p> <p>26 radio talks</p> <p>1 TV interview</p> <p>15 information packs</p>
Website			
Publications			
Congress papers			
Lectures			
Reports			
Radio talks			

Table 1.3 – Service delivery access strategy

Access Strategy	Actual Achievements
Agricultural information as generated through 187 research projects were disseminated to all potential clients through:	Updated website
Publications	49 Scientific publications
Congress papers	97 Semi-scientific and popular publications
Lectures	79 Congress papers
Reports	125 Lectures on farmers' days
	40 reports on climatic forecasting
	26 radio talks
	1 TV interview
	15 Information packs
E-mail	Requests and enquiries per e-mail are stored in files
Telephone	Queries and enquiries are promptly answered and information promptly given
Update website	Ensure that the latest information is available
Personnel continuously available to customers	Availability of personnel to all clients in the Western Cape. Most officials also available on cell phone after hours
Policy advice to Ministry	Through Red number system and personal communications
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, semi-scientific and popular publications and oral dissemination of information
Attend agricultural shows and exhibitions	Expose clients to services by taking part in agricultural exhibitions
Municipalities	Attendance of and active participation in district coordination committees of the Department
	See also above achievements

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. Although various "red numbers" were received via the office of the Minister; no actual service delivery complaints were received

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
Agricultural economics research, support and advice that is, relevant to all clients based on sound scientific principles through:				
- Enhancing the micro-level competitiveness of farmers	Emerging farmers	5660	Timely Demand driven Relevant International best practice Reports tailor made to fit target group Quality assured information	Financial record keeping electronic system, SimFini, was implemented on 8 emerging farmer's projects. 332 Enterprise budgets were updated. 10 Business plans were evaluated. 2 MSc studies in progress on farming systems. 2 workshops on the Combud programme, one workshop on SimFini, 2 workshops on MAFISA.
	Commercial farmers	47978		
	Users of Combuds (Depts. of Agriculture)	All farmers, researchers, agricultural advisors in RSA		
- Analysing the economics of resource use	Emerging farmers	5660	Timely Demand driven Relevant International best practice	A PhD was completed. 2 scientific reports (One comprehensive and one article). 6 Popular reports were completed.
	Large scale commercial farmers	47978		
	Water users in urban areas	2,5 million		
- Provide support to AgriBEE	Emerging farmers	5660	Timely Demand driven Relevant International best practice	2 projects of emerging famers were profiled and supported to exhibit in the National AgriBEE Showcase event and one project profiled and supported to showcase on the local BEE event. Collaborated with DEDT on 3 AgriBEE awareness workshops. One exhibition on the BEE conference.
	Large commercial farmers	47978		

- Provide marketing support services to farmers	Emerging farmers	5660	Timely Demand driven Relevant Reliable International best practice Reports tailor made to fit target group	26 Popular reports 5 Scientific papers 12 market opportunities were identified and facilitated their uptake for 31 emerging farmer's projects. Facilitated international market access for 13 emerging farmers (projects) 2 MSc studies in progress and supported 11 projects to establish cooperatives.
	Large scale commercial farmers	47978		
- Provision of statistical information to stake holders.	Emerging farmers	5660	Timely Demand driven Reliable Relevant International best practice	224 data enquiries responded to. 6 databases maintained and one new database developed.
	Large scale commercial farmers	47978		
- Support sound decision making based on scientific quantitative information.	Emerging farmers	5660	Timely Demand driven Reliable Relevant International best practice	-PHD in progress. -4 Scientific (peer reviewed) articles completed -16 popular reports completed -3 internal reports completed
	Large scale commercial farmers	47978		
	Other Provincial & National Departments of Agriculture	9 Departments		

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	-Agriculture and Agribusiness strategy implementation is monitored quarterly
Meetings	Farmers, Commodity groups and government and related institutions and private institutions 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 & Districts consultative forums. Various meetings with clients held and attended and feedback given. Actively participated in conferences, workshops or information sessions.
Telephone and email conversation/ discussions	Large scale commercial farmers, emerging farmers including LRAD beneficiaries	Expanding the client base through more emerging farmers including LRAD beneficiaries	All telephone and e-mail enquiries were promptly attended to and database of enquiries available.
Dissemination of research results and provision of advice through lectures and papers.	Large scale commercial farmers, emerging farmers including LRAD beneficiaries	Expanding the client base through more emerging farmers including LRAD beneficiaries	-332 Enterprise budgets -8 workshops -9 scientific articles -51 popular reports -224 data enquiries responded to. - 6 databases maintained and one new database developed.

Table 1.3 – Service delivery access strategy

Access Strategy	Actual Achievements
Agricultural information as generated through 187 research projects were disseminated to all potential clients through:	
-Scientific articles/papers	-9 articles and or papers
-Popular reports	-51 popular reports -332 enterprise budgets
-Answer of ad hoc queries received through: -E-mail -Telephone -Fax -Ministerial queries	-224 data enquiries responded to -Prompt reaction to e-mail enquiries -Prompt reaction on telephonic queries -Prompt reaction to fax enquiries -Reaction by deadlines as indicated
-Meetings	-Active participation and a promotion of a two way flow of information. -Regular meetings with client groups attended.
-Website	-Place information on departmental website and do regular updates.
-Exhibitions at information days	-One exhibition – Showcased the services.
-Provincial engagements (Imbizo's, public hearings, ad hoc engagements)	-Participation and responded to specific questions and give feedback when requested.

Table 1.4 – Service information tool

Types of Information Tool	Actual Achievements
-Scientific articles/papers	-9 papers including lectures
-Popular reports	-51 popular reports/presentations -332 enterprise budgets.
-Answer of ad hoc queries received through: -E-mail -Telephone -Fax -Ministerial queries	-224 data enquiries responded to -Prompt reaction & storage of files -Prompt reaction on telephonic queries -Prompt reaction to fax enquiries -Reaction by deadlines
-Meetings	-Regular meetings attended with client groups.
-Website	-Place information on departmental website and do regular updates.
-Exhibitions at information days	-One exhibition – Showcased the services.
-Annual Performance Plan	-Services of the programme, targets and achievements outlined.
-Annual report	-Services of the programme and achievements outlined.
-Budget Statement	-Services of the programme, achievements and targets outlined

Table 1.5 – Complaints Mechanism

Complaints Mechanism	Actual Achievements
Via the telephone, e-mail, personal interviews, letter to MEC or Head of Department for attention of the Programme Manager	Informed and satisfied customers. Although various correspondence was received from the office of the Head of Department and the office of the Minister through "red numbers", no actual service delivery complaints were received.

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, extension officers, advisors and the youth, women and rural and peri-urban agricultural communities	Prospective and practising farmers, farm managers, extension officers, advisors and the youth, women and rural and peri-urban agricultural communities	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
Offering of Further Education and Training (FET) in appropriate fields (Skills training and Learnerships)	Prospective and practising farmers and farm workers from previously disadvantaged communities youth, women and rural and peri-urban agricultural communities	Prospective and practising farmers and farm workers from previously disadvantaged communities youth, women and rural and peri-urban agricultural communities	Training courses based on prescripts according to relevant NQF levels (1-4) and accrediting authorities (i.e. Seta's / Amalusi)	Training courses based on unit standards Learnerships training accredited by AgriSeta and FoodBev. Seta/ / Amalusi)

Table 1.2 – Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Parent representation/ Orientation	Parents of full-time students/ learners.	Parents of full-time students and student representatives	Annual meeting during the past year and as need arises
Association for Alumni	Alumni	Alumni	Two (2) regional meetings were held during the past year. Two reunions of past students were hosted last year.
Meetings	Emerging and established farmers, and role-players and stakeholders in education and training	Emerging and established farmers, and role-players and stakeholders in education and training	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. Development of a Human Capital Development Strategy was completed. Implementation plan developed

Table 1.3 – Service delivery access strategy

Access Strategy	Actual Achievements
Information about training offerings – Telephone	<p>Queries are answered as soon as possible - immediately in most cases.</p> <p>Recording of all messages are not done</p>
Information about training offerings - E-mail	Requests per e-mail are stored in files
Information about training offerings - Post	Registered through the official registry system
Information about training offerings - Ministry	Red number system
Information about training offerings - Physical	<ul style="list-style-type: none"> • 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 • Visits of learner groups to campus
Information about training offerings - Website	Information on Departmental Website is updated on regular basis – including examination results and course content.
Publications / Articles	<p>Publications: Contribution to broad scientific knowledge base as well as extension and liaison</p> <p>Placing of advertisements and articles in popular magazines and news papers.</p>
Career awareness expos/ school visits	30 school visits done and 10 expos participated in.

Table 1.4 – Service information tool

Types of Information Tool	Actual Achievements
E-mail	At least 3 000
Letters	1 500 with prospectuses
Information packs	At least 2 000
Presentations	At least 40
Meetings	At least 65
Website	At least 1 500
Reports	At least 10
Articles & Adverts	At least 8

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 Chief Director of Programme 7: Structured Agricultural Training	Most cases within a week
At meetings with parents, students, alumni and stakeholders	Immediate response

Expenditure

Table 2.1 – Personnel costs by programme, 2008/09

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as a percentage (%) of Total Expenditure (R'000)	Average Personnel Cost per Employee (R'000)
Programme 1	62,114	28,914	1,147	1,940	47.0%	191
Programme 2	48,971	13,719	339	1,188	28.0%	229
Programme 3	108,712	26,428	518	104	24.0%	162
Programme 4	36,951	25,980	322	38	70.0%	222
Programme 5	58,267	38,064	241	22	65.0%	128
Programme 6	8,634	4,899	77	3	57.0%	233
Programme 7	32,050	17,239	70	68	54.0%	129
Total / Average %	355,699	155,243	2,714	3,363	44.0%	164

Table 2.2 – Personnel costs by salary bands, 2008/09

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	12,600	7.9%	65
Skilled (Levels 3-5)	28,024	17.5%	92
Highly skilled production (Levels 6-8)	44,611	27.8%	186
Highly skilled supervision (Levels 9-12)	62,037	38.7%	328
Senior management (Levels 13-16)	12,981	8.1%	721
Total	160,253	100.0%	170

NOTES: a.) There is a discrepancy between the total personnel expenditure indicated in tables 2.1 and 2.2 of R 5.01 mil. The figure in table 2.1 was obtained from the Basic Accounting System (BAS) whereas the figure in table 2.2 was obtained from the Personnel Salary System (PERSAL). BAS did not regard certain allowances and fringe benefits (e.g. payments on subsidised vehicles, fuel etc.) as part of personnel expenditure, but the PERSAL system did. On discovery of this discrepancy investigation revealed that the allowances stated above amounted to R 5.262 mil.

b.) There is also a further discrepancy of R 252 000 that can be contributed to accumulated differences between BAS and PERSAL. Please note that the (BAS) figures of table 2.1 have been verified by the Provincial Auditor and is reflected in the Financial Statements in part four of this document. The latter is regarded as the correct amount.

Table 2.3 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2008/09

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	18,939	66.0%	419	1.0%	486	2.0%	1,289	4.0%
Programme 2	9,006	66.0%	0	0.0%	202	1.0%	680	5.0%
Programme 3	18,341	69.0%	34	0.0%	537	2.0%	1,256	5.0%
Programme 4	17,207	66.0%	203	1.0%	383	1.0%	1,236	5.0%
Programme 5	26,196	69.0%	951	2.0%	1,262	3.0%	2,042	5.0%
Programme 6	3,384	69.0%	0	0.0%	66	1.0%	184	4.0%
Programme 7	12,613	73.0%	528	3.0%	433	3.0%	962	6.0%
Total / Average %	105,687	68.0%	2,136	1.0%	3,366	2.0%	7,649	5.0%

NOTES: Programme 5:TRD = Mostly for harvest time, dairy (runs 365 days per year, early morning and late afternoon).

Programme 7: SAT = Personnel serving at the hostels 7 days per week. Resolution 1/2007 forces the Department to pay for overtime (time off may NOT be granted).

Table 2.4 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2008/09

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
Lower skilled (Levels 1-2)	8,600	68.3%	673	5.3%	633	5.0%	757	6.0%
Skilled (Levels 3-5)	18,780	67.0%	699	2.5%	1,267	4.5%	2,152	7.7%
Highly skilled production (Levels 6-8)	30,598	68.6%	576	1.3%	923	2.1%	2,282	5.1%
Highly skilled supervision (Levels 9-12)	40,680	65.6%	188	0.3%	544	0.9%	2,254	3.6%
Senior management (Levels 13-16)	7,029	54.2%	0	0.0%	0	0.0%	203	0.0%
Total	105,687	66.0%	2,136	1.3%	3,366	2.1%	7,649	4.8%

NOTES: Overtime was reduced from the previous year with roughly R 400 000. Salaries increased substantially due to the annual cost of living adjustment of 10.5%. Home owners allowance also increased since more people who rent housing (mainly lower levels) qualify for the allowance in terms of res 1/2007. Medical assistance increased due to the implementation of GEMS.

3 Employment and Vacancies

Table 3.1 – Employment and vacancies by programme, 31 March 2009

Programme	Number of posts	Number of posts filled	Vacancy Rate (No. of posts)	Number of posts filled additional to the establishment
Programme 1	131	125	6	26
Programme 2	73	57	16	3
Programme 3	132	115	17	48
Programme 4	130	114	16	3
Programme 5	322	296	26	2
Programme 6	28	21	7	0
Programme 7	140	120	20	14
Total	956	848	108	96

NOTES: Not all personnel appointed on contract are regarded as additional to the establishment. Additional to the establishment is defined as personnel appointed on contract to perform functions other than those approved on the organisational structure, and are not permanent functions (also includes 7 Young Professional Persons) as well as the 36 supernumerary staff in Programme 3.

The total of 108 vacant posts = 11.3% vacancy rate (Reduced with 1.6% from the previous years 12.9%).

Table 3.2 – Employment and vacancies by salary bands, 31 March 2009

Salary Band	Number of posts	Number of posts filled	Vacancy Rate %	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	185	170	8.1%	23
Skilled (Levels 3-5)	291	263	9.6%	41
Highly skilled production (Levels 6-8)	258	220	14.7%	20
Highly skilled supervision (Levels 9-12)	205	178	13.2%	11
Senior management (Levels 13-16)	17	17	0.0%	1
Total / Average %	956	848	11.3%	96

NOTES: The 38 vacancies for L 6-8 are mostly technical type production posts.

Table 3.3 – Employment and vacancies by critical occupation, 31 March 2009

Critical Occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
C1030200 Engineers	6	3	50.0%	0
C3040100 Veterinarians	19	17	10.5%	1
C6010301 Specialist Scientist	7	7	0.0%	0
C5030100 Economist	17	12	29.4%	0
D2010300 Agricultural Scientist	15	11	26.7%	0
D2010200 Agricultural Development Technician	50	45	10.0%	8
D2010100 Animal Health Technician	36	30	16.7%	0
D1010500 Industrial Technician	37	29	21.6%	0
D1040100 Meat Inspector	8	8	0.0%	0
D2020100 Veterinary Technician	12	10	16.7%	0
D2010200 Lecturer	38	31	18.4%	4
Total	245	203	17.1%	13

The information in each case reflects the situation as at 31 March 2009. 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 2008 to 31 March 2009

Salary Band	Number of posts as at 31 March 2009	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)	185	2	1.0%	2	0.0%	0	0.0%
Skilled (Levels 3-5)	291	9	3.0%	0	0.0%	0	0.0%
Highly skilled production (Levels 6-8)	258	1	0.0%	1	0.0%	0	0.0%
Highly skilled supervision (Levels 9-12)	205	2	1.0%	1	0.0%	0	0.0%
Senior Management Service Band A	11	0	0.0%	0	0.0%	0	0.0%
Senior Management Service Band B	4	0	0.0%	0	0.0%	0	0.0%
Senior Management Service Band D	1	0	0.0%	0	0.0%	0	0.0%
Others	1	0	0.0%	0	0.0%	0	0.0%
Total / Average %	956	14	1.0%	4	0.0%	0	0.0%

NOTES: The job evaluation project of 2004 resulted in evaluation of all posts within the Department. Shortly after the implementation the Minister for Public Service and Administration prescribed the co-ordination of post levels for similar posts. Subsequently the National Department of Agriculture and its 9 provincial counterparts embarked on the co-ordination process for agriculture specific posts. For the purpose of prioritisation the mentioned posts were divided into several "rounds". The results of the first round of co-ordination were implemented on 1 April 2007. Rounds 2, 3 and 4 have been concluded resulting in final coordinated levels for all agricultural specific posts. The latter 3 rounds have been approved for implementation on 1 April 2009.

Table 4.2 – Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2008 to 31 March 2009

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	1	0	1
Male	0	0	0	1	1
Total					2
Employees with a disability					0

Table 4.3 – Employees whose salary level exceed the grade determined by job evaluation, 1 April 2008 to 31 March 2009 (in terms of PSR 1.V.C.3)

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation
Accounting Clerk	2	4	5/6	Rank Leg System
Administrative Assistant	6	4	5	Rank Leg System
Administration Clerk	9	4	4/5/6	Rank Leg System
Auxiliary Services Officer	13	3/4	4/5/6	Rank Leg System
Assistant Manager	2	9	10	Counter Offer
Cleaner	4	2	3	Res 2/2007 upgrade based on experience
Communication Assistant	1	4	7	Rank Leg System
Communication Officer	1	4	7	Rank Leg System
Control Agric Engineering Tech	2	10	11	Job Evaluation Coordination - downgrade
Director	1	13	14	Special performance award
Farm Aid	1	2	3	Res 2/2007 upgrade based on experience
Farm Manager	1	7	8	Job Evaluation Coordination - downgrade
Snr Farm Manager	6	8	10	Job Evaluation Coordination - downgrade
General Assistant	21	2	3	Res 2/2007 upgrade based on experience
Groundsman	5	1	2/3	Res 2/2007 upgrade based on experience
Handyman	4	3	4	Job Evaluation Coordination - downgrade
HR Officer	1	5	6	Rank Leg System
Household Aid	5	2	3	Rank Leg System
Snr Agric Engineering Tech	5	8	9	Job Evaluation Coordination - downgrade
Snr Agric Resource Tech	12	8	9	Job Evaluation Coordination - downgrade
Snr Metal Worker	1	5	6	Rank Leg System

Lab Assistant	5	4	5/6	Rank Leg System
Lecturer	3	8	9	Job Evaluation Coordination - downgrade
Messenger	4	2	3	Rank Leg System
Metal Worker	1	4	6	Rank Leg System
Personal Assistant	1	7	9	Counter Offer
Paint Supervisor	1	3	4	Rank Leg System
Prov Admin Clerk	4	4	5/6	Rank Leg System
Snr Agric Researcher	1	9	10	Job Evaluation Coordination - downgrade
Secretarial Assistant	2	5	6	Rank Leg System
Senior Engineer	1	10	12	Job Evaluation Coordination - downgrade
State Veterinarian	1	11	12	Rank Leg System
Telecom Operator	1	3	6	Rank Leg System
Transport Controller	1	4	6	Rank Leg System
Web Journalist	1	8	9	Job Evaluation Coordination - downgrade
Total Number of Employees whose salaries exceeded the level determined by job evaluation, in 2008/09				130
Percentage of Total Employment				13.6%

NOTES: The Department endeavours to place these employees in posts with levels consistent with their own salary levels. The opportunity only comes along when other posts become vacant.

Table 4.4 – Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2008 to 31 March 2009 (in terms of PSR 1.V.C.3)

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	2	18	25	45
Male	1	0	52	32	85
Total					130
Employees with a disability					4

5 Employment changes

Table 5.1 – Annual turnover rates by salary band for the period 1 April 2008 to 31 March 2009

Salary Band	Number of employees per band as on 1 April 2007	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	171	32	8	4.7%
Skilled (Levels 3-5)	284	35	31	10.9%
Highly skilled production (Levels 6-8)	208	41	24	11.5%
Highly skilled supervision (Levels 9-12)	177	22	15	8.5%
Senior Management Service Band A	12	0	0	0.0%
Senior Management Service Band B	4	0	0	0.0%
Senior Management Service Band D	1	0	0	0.0%
Total	857	130	78	9.1%

NOTES: In this table short term contracts and Internships are removed from the equation, in order to give a realistic reflection of turnover. If these are included the turnover rate is 38.74%.

Table 5.2 – Annual turnover rates by critical occupation for the period 1 April 2008 to 31 March 2009

Occupation	Number of employees per occupation as on 1 April 2008	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Engineer (C1030200)	5	0	0	0.0%
Veterinarian (C3040100)	23	2	2	8.7%
Spec. Scientist (C6010301)	7	0	0	0.0%
Economist (5030100)	18	7	5	27.8%
Agricultural Scientist (D2010300)	15	0	3	20.0%
Animal Health Technician (D2010100)	36	4	3	8.3%
Meat Inspector (D1040100)	7	0	0	0.0%
Veterinary Technologist (D2020100)	9	2	0	0.0%
Industrial Technician (D101050)	35	4	2	5.7%
Lecturer (D2010200)	31	7	6	19.4%
Agricultural Development Technician (D2010200)	55	2	3	15.5%
Total	241	28	24	10.0%

Table 5.3 – Reasons why staff are leaving the department

Termination Type	Number	% of Total
Death	3	3.9%
Resignation	33	42.3%
Expiry of contract	15	19.2%
Dismissal – operational changes	0	0.0%
Dismissal – misconduct	1	1.3%
Dismissal – inefficiency	5	6.4%
Discharged due to ill-health	2	2.6%
Retirement	5	6.4%
Transfers to other Public Service Departments *	14	18.0%
Restructuring Packages Res 7/2002	0	0.0%
Suspension	0	0.0%
Total	78	
Total number of employees who left as a % of the total employment		9.1%

NOTES: The total % is based on the total no. of staff (not total no. of posts) as on 1 April 2008

*Most for higher salaries / promotions to other Departments

Table 5.4 – Promotions by critical occupation

Occupation	Employees as at 1 April 2008	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
Engineer	5	0	0.0%	3	60.0%
Veterinarian	23	0	0.0%	8	34.8%
Spec. Scientist	7	0	0.0%	6	85.7%
Economist	18	5	27.8%	6	33.0%
Agricultural Scientist	15	0	0.0%	16	106.7%
Animal Health Technician	36	0	0.0%	23	63.9%
Meat Inspector	7	0	0.0%	1	14.0%
Veterinary Technologist	9	0	0.0%	6	67.0%
Industrial Technician	35	0	0.0%	26	74.3%
Lecturer	31	0	0.0%	9	29.0%
Agricultural Development Technician	55	2	3.6%	26	47.3%
Total	241	7	9.2%	130	53.9%

NOTES: This table does not correlate with table 3.3 as 3.3 refers to 31 March 2009

Table 5.5 – Promotions by salary bands

Salary Band	Employees 1 April 2008	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)	171	0	0.0%	118	69.0%
Skilled (Levels 3-5)	284	12	4.2%	152	53.5%
Highly skilled production (Levels 6-8)	208	15	7.2%	132	63.5%
Highly skilled supervision (Levels 9-12)	177	11	6.2%	121	68.4%
Senior management (Levels 13-16)	17	0	0.0%	8	47.1%
Total	857	38	4.4%	531	62.0%

6 Employment equity

Table 6.1 – Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2009

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Asian	White	African	Coloured	Asian	White	
Legislators, senior officials and managers	2	3	0	3	0	4	0	0	12
Professionals	27	10	0	57	17	11	1	28	151
Technicians and associate professionals	15	45	1	83	21	13	1	31	210
Clerks	5	19	1	8	18	78	1	44	174
Craft and related trades workers	0	1	0	1	0	0	0	0	2
Plant and machine operators and assemblers	1	31	0	0	0	0	0	0	32
Elementary occupations	25	165	0	7	13	53	0	4	267
Total	75	274	2	159	69	159	3	107	848

NOTE: This table does not include 60 contract employees and 36 supernumeraries.

Table 6.2 – Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2009

Occupational Bands	Male				Female				Total
	African	Coloured	Asian	White	African	Coloured	Asian	White	
Top Management	0	0	0	0	0	1	0	0	1
Senior Management	2	4	0	4	1	3	0	1	15
Professionally qualified and experienced specialists and mid-management	21	13	0	75	10	6	2	27	154
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	19	22	2	71	21	36	0	50	221
Semi-skilled and discretionary decision making	12	113	0	7	27	76	1	29	265
Unskilled and defined decision making	21	122	0	2	10	37	0	0	192
Total	75	274	2	159	69	159	3	107	848

Table 6.3 – Recruitment for the period 1 April 2008 to 31 March 2009

Occupational Bands	Male				Female				Total
	African	Coloured	Asian	White	African	Coloured	Asian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	3	3	1	7	1	3	0	4	22
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	4	4	1	3	9	12	0	8	41
Semi-skilled and discretionary decision making	2	6	0	1	8	15	1	2	35
Unskilled and defined decision making	8	11	0	0	7	6	0	0	32
Total	17	24	2	11	25	36	1	14	130
Employees with disabilities	0	1	0	0	1	0	0	0	2

Table 6.4 – Promotions for the period 1 April 2008 to 31 March 2009

Occupational Bands	Male				Female				Total
	African	Coloured	Asian	White	African	Coloured	Asian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	2	2	0	1	2	1	0	3	11
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	1	1	0	0	1	8	0	4	15
Semi-skilled and discretionary decision making	0	7	0	0	1	4	0	0	12
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	3	10	0	1	4	13	0	7	38
Employees with disabilities	1	0	0	0	0	0	0	1	2

Table 6.5 – Terminations for the period 1 April 2008 to 31 March 2009

Occupational Bands	Male				Female				Total
	African	Coloured	Asian	White	African	Coloured	Asian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	1	1	1	9	0	1	0	2	15
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	5	3	1	4	4	6	0	1	24
Semi-skilled and discretionary decision making	5	12	0	1	5	7	0	1	31
Unskilled and defined decision making	3	3	0	0	1	1	0	0	8
Total	14	19	2	14	10	15	0	4	78
Employees with disabilities	0	0	0	1	0	0	0	0	1

Table 6.6 – Disciplinary action for the period 1 April 2008 to 31 March 2009

	Male				Female				Total
	African	Coloured	Asian	White	African	Coloured	Asian	White	
Disciplinary Action	1	12	0	1	0	0	0	3	17

Table 6.7 – Skills development for the period 1 April 2008 to 31 March 2009

Occupational Categories	Male				Female				Total
	African	Coloured	Asian	White	African	Coloured	Asian	White	
Legislators, senior officials and managers (9-15)	42	21	0	125	9	10	2	28	237
Professionals	21	23	1	75	21	43	2	78	264
Technicians and associate professionals (5-8)	45	63	2	53	37	95	0	77	372
Clerks (1-4)	5	27	0	1	30	69	0	26	158
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	26	0	7	10	1	0	0	44
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	14	43	0	6	4	48	0	1	116
Elementary occupations	13	35	0	0	5	19	0	1	73
Total	140	238	3	267	116	285	4	211	1264
Employees with disabilities	7	6	0	17	1	0	0	5	36

7 Performance rewards

Table 7.1 – Performance rewards by race, gender, and disability, 1 April 2008 to 31 March 2009

Race/Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African	10	144	6.9%	R66	R6,579
Male	7	75	9.3%	R45	R6,433
Female	3	69	4.3%	R21	R6,920
Asian	0	5	0.0%	R0	R0
Male	0	2	0.0%	R0	R0
Female	0	3	0.0%	R0	R0
Coloured	77	433	17.8%	R397	R5,150
Male	52	274	19.0%	R246	R4,729
Female	25	159	15.7%	R151	R6,025
White	84	266	31.6%	R1,222	R14,550
Male	49	159	30.8%	R874	R17,839
Female	35	107	32.7%	R348	R9,946
Total	171	848	20.2%	R1,685	R9,851

Employees with disabilities	20				
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Table 7.2 – Performance rewards by salary bands for personnel below Senior Management Service, 1 April 2008 to 31 March 2009

Salary Bands	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee	
Lower skilled (Levels 1-2)	19	170	11.2%	59	R3,105	0.0%
Skilled (Levels 3-5)	53	263	20.2%	220	R4,151	0.1%
Highly skilled production (Levels 6-8)	52	220	23.6%	515	R9,904	0.3%
Highly skilled supervision (Levels 9-12)	47	178	26.4%	890	R18,936	0.6%
Total / Average	171	831	20.6%	1684	R9,848	1.1%

Table 7.3 – Performance rewards by critical occupations, 1 April 2008 to 31 March 2009

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees as at 1 April 2008	% of total within occupation	Total cost (R'000)	Average cost per employee (beneficiary)
Engineer (C1030200)	1	3	33.3%	27	R27,000
Veterinarian (C3040100)	4	17	23.5%	92	R23,000
Spec. Scientist (C6010301)	5	7	71.4%	135	R27,000
Economist (5030100)	1	12	8.3%	13	R13,000
Agricultural Scientist (D2010300)	3	11	27.3%	27	R9,000
Agricultural Development Technician (D2010200)	13	45	28.9%	233	R17,923
Animal Health Technician (D2010100)	6	30	20.0%	95	R15,833
Industrial Technician (D101050)	2	29	7.0%	51	R25,500
Meat Inspector (D1040100)	1	8	12.5%	14	R14,000
Veterinary Technologist (D2020100)	2	10	20.0%	24	R12,000
Lecturer (D2010200)	7	31	22.6%	61	R8,714
Total	45	203	22.2%	772	R 17,156

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 as at 1 April 2008	% of total within band			
Band A	2	11	18.2%	84	R41,849	0.1%
Band B	0	4	0.0%	0	R0	0.0%
Band C	1	1	100.0%	36	R35,852	0.0%
Band D	0	0	0.0%	0	R0	0.0%
Total	3	16	18.8%	120	R39,850	0.1%

8 Foreign workers

Table 8.1 – Foreign Workers, 1 April 2008 to 31 March 2009, by salary band

Salary Band	1 April 2008		31 March 2009		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	0	0.0%	0	0.0%	0	0.0%
Skilled (Levels 3-5)	0	0.0%	0	0.0%	0	0.0%
Highly skilled production (Levels 6-8)	0	0.0%	1	0.5%	1	0.5%
Highly skilled supervision (Levels 9-12)	0	0.0%	0	0.0%	0	0.0%
Senior management (Levels 13-16)	0	0.0%	0	0.0%	0	0.0%
Total	0	0.0%	1	0.5%	1	0.1%

NOTE: The percentage is calculated based on the figures in Table 3.2.

Table 8.2 – Foreign Workers, 1 April 2008 to 31 March 2009, by major occupation

Major Occupation	1 April 2008		31 March 2009		Change	
	Number	% of total	Number	% of total	Number	% change
Agricultural related	0	0.0%	1	0.1%	0	0.0%
Total	0	0.0%	1	0.1%	0	0.0%

9 Leave utilisation for the period 1 January 2008 to 31 December 2008

Table 9.1 – Sick leave, 1 January 2008 to 31 December 2008

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)	732	80.9%	119	65.4%	6.2	R99
Skilled (Levels 3-5)	1,577	84.2%	218	72.2%	7.2	R275
Highly skilled production (Levels 6-8)	1,111	83.0%	151	65.1%	7.4	R417
Highly skilled supervision (Levels 9-12)	627	85.8%	95	51.6%	6.6	R405
Senior management (Levels 13-16)	41	80.5%	7	36.8%	5.9	R68
Total / Average	4,088	83.5%	590	64.2%	6.9	R1,264

Table 9.2 – Disability leave (temporary and permanent), 1 January 2008 to 31 December 2008

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)	39	100.0%	1	0.5%	39	R5
Skilled (Levels 3-5)	175	100.0%	6	2.0%	29.2	R28
Highly skilled production (Levels 6-8)	204	100.0%	9	3.9%	22.7	R72
Highly skilled supervision (Levels 9-12)	127	98.4%	3	1.6%	42.3	R103
Senior management (Levels 13-16)	0	0.0%	0	0.0%	0	R0
Total / Average	545	99.6%	19	2.1%	28.7	R209

Table 9.3 – Annual leave, 1 January 2008 to 31 December 2008

Salary Bands	Total days taken	Average per employee
Lower skilled (Levels 1-2)	3,639	20
Skilled (Levels 3-5)	6,660	22.1
Highly skilled production (Levels 6-8)	5,124	22.1
Highly skilled supervision (Levels 9-12)	4,227	23
Senior management (Levels 13-16)	396	20.8
Total / Average	16,676	18.1

Table 9.4 – Capped leave, 1 January 2008 to 31 December 2008

Salary Bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2008
Lower skilled (Levels 1-2)	24	0.1	7.9
Skilled (Levels 3-5)	63	0.2	16.4
Highly skilled production (Levels 6-8)	70	0.3	23.3
Highly skilled supervision (Levels 9-12)	41	0.2	28
Senior management (Levels 13-16)	0	0	0
Total / Average	198	0.2	19.3

Table 9.5 – Leave payouts for the period 1 April 2008 to 31 March 2009

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave payout for 2007/08 due to non-utilisation of leave for the previous cycle	R0	0	R0
Capped leave payouts on termination of service for 2007/08	R260	11	R23,598.08
Current leave payout on termination of service for 2007/08	R194	40	R4,838.83
Total / Average	R453	51	R8,884.94

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
Employees working in the dairies at Elsenburg, Tygerhoek and Amalienstein. TB screening also done for the Programme Sustainable Resource Management. TB screening also done pro-actively for all staff on Research Farms and Farmer Support and Development.	TB screening for employees working in high risk areas

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.	√		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 the following: Employee Wellness Programmes, HIV and STI and TB, Occupational Health and Safety, Diversity, Change management and Integrated Human Rights programmes. Yes, there are four staff members in the unit and has a budget of R1.8million.

<p>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.</p>	<p>√</p>	<p>The Employee Assistance Programme has been implemented in the Department since 2004.</p> <p>The Department has an on-site programme (assessment and referral) and an external provider (ICAS), which is available to staff, students and their families on a 24-hour toll free telephonic line.</p> <p>Telephonic counselling on relationships, legal matters and financial management can be accessed by the staff, their dependents, and students at the college.</p> <p>Staff support</p> <p>Assessment of problem, appropriate referrals and case management. Assistance with re-integration back into the work environment after long illnesses (PILIR) cases if necessary.</p> <p>Health promotion</p> <p>Sexual Health Awareness (including STI awareness and TB awareness and screening). On site testing provided for staff which includes Blood Pressure, Eye testing, Cholesterol and Glucose levels.</p> <p>Extended family support</p> <p>Employee members included in assessment and appropriate referrals if indicated. Access to 24-hour toll free telephonic line is also available to them.</p> <p>Education and awareness (Life Skills)</p> <p>Conflict and problem solving, personal development for women, assertiveness training and debt management. Health talks by professionals on subjects include: cancer, diet and nutrition, sexuality and a quarterly newsletter circulated.</p> <p>Financial literacy has been prioritised for all staff to attend.</p> <p>Lifestyle programmes</p> <p>Annual sports days in which staff participates and the introduction of a weight loss programme (Weighless) for staff.</p>
<p>4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter I 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.</p>	<p>√</p>	<p>Ms B Claasen-Hoskins Ms Z Huisamer Ms R Thavar Mr C Cupido Ms S Dantsi Ms M de Lange Ms C Anter Ms G Moses Ms L Hendricks Ms A Litshi</p>
<p>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.</p>	<p>√</p>	<p>HR Plan</p> <p>Employment Equity Plan</p> <p>Disability Chapter and Gender Workplace Programmes</p> <p>HIV and AIDS Policy</p> <p>EAP Policy</p>
<p>6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.</p>	<p>√</p>	<p>Some employees have declared their HIV status to the Manager and the Wellness Co-ordinator. This confidentiality is maintained as legally required.</p> <p>The principle of confidentiality is strictly maintained.</p>

<p>7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.</p>	<p>√</p>	<p>Internal VCT (Staff)</p> <p>VCT strategy and programme has been implemented and 100 persons have tested through this programme.</p> <p>Evaluations have indicated that employees also make use of private testing centres for reasons of stigma.</p> <p>VCT (External)</p> <p>VCT programme has been implemented at the orientation for students. 57 students volunteered for testing.</p>
<p>8. Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.</p>	<p>√</p>	<p>Annual External utilisation rate = 8%</p> <p>Annual Internal utilisation rate = 13%</p> <p>Staff support</p> <p>I Client satisfaction survey completed.</p> <p>Health promotion</p> <p>Wellness screening (BP, Cholesterol, Eye testing and Glucose).</p> <p>Education and awareness</p> <p>Pre and post assessment of courses: HIV and AIDS, personal wellbeing, personal development for women and assertiveness training.</p> <p>HIV</p> <p>VCT statistics over a four year period analysed and included in HR plan.</p>

11 Labour relations

Table 11.1 – Collective agreements, 1 April 2008 to 31 March 2009

Subject Matter	Date
None on provincial level affecting the Department of Agriculture	

Table 11.2 – Misconduct and disciplinary hearings finalised, 1 April 2008 to 31 March 2009

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0.0%
Verbal warning	0	0.0%
Written warning	0	0.0%
Final written warning	0	0.0%
Suspended without pay	1	10.0%
Fine	0	0.0%
Demotion	0	0.0%
Dismissal	6	60.0%
Not guilty	2	20.0%
Case withdrawn	1	10.0%
Total	10	100.0%

Table 11.3 – Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Improper language	0	0.0%
Racial discrimination	0	0.0%
Fraud	1	10.0%
Absenteeism	0	0.0%
Theft	4	40.0%
Misutilisation	1	10.0%
Disrepute	1	10.0%
Sexual Harassment	2	20.0%
Alcohol abuse	1	10.0%
Total	10	100.0%

Table 11.4 – Grievances lodged for the period 1 April 2008 to 31 March 2009

	Number	% of total
Number of grievances resolved	15	88.0%
Number of grievances not resolved	2	12.0%
Number of grievances lodged	17	100.0%

Table 11.5 – Disputes lodged with Councils for the period 1 April 2008 to 31 March 2009

	Number	% of total
Number of disputes upheld	0	0.0%
Number of disputes dismissed	2	100.0%
Number of disputes lodged	2	100.0%

Table 11.6 – Strike actions for the period 1 April 2008 to 31 March 2009

Total number of person working days lost	1
Total cost (R'000) of working days lost	202
Amount (R'000) recovered as a result of no work no pay	202

Table 11.7 – Precautionary suspensions for the period 1 April 2008 to 31 March 2009

Number of people suspended	9
Number of people whose suspension exceeded 30 days	6
Average number of days suspended	102
Cost (R'000) of suspensions	200

12 Skills development

12.1 – Training needs identified 1 April 2008 to 31 March 2009

Occupational Categories	Gender	Number of employees as at 1 April 2008	Training needs identified at start of reporting period			
			Learner-ships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (9-15)	Female	6	0	19	0	19
	Male	10	0	62	0	62
Professionals	Female	41	0	49	0	49
	Male	82	0	101	0	101
Technicians and associate professionals (5-8)	Female	71	0	40	0	40
	Male	166	0	59	0	59
Clerks (1-4)	Female	125	0	124	0	124
	Male	29	0	39	0	39
Service and sales workers	Female	0	0	2	0	2
	Male	0	0	3	0	3
Skilled agriculture and fishery workers	Female	0	1	13	0	14
	Male	0	4	37	0	41
Craft and related trades workers	Female	0	0	0	0	0
	Male	3	0	2	0	2
Plant and machine operators and assemblers	Female	0	0	9	0	9
	Male	30	0	60	0	60
Elementary occupations	Female	51	0	62	0	62
	Male	180	0	185	0	185
Sub Total	Female	294	1	318	0	319
	Male	500	4	548	0	552
Total		794	5	866	0	871

12.2 – Training provided 1 April 2008 to 31 March 2009

Occupational Categories	Gender	Number of employees as at 1 April 2008	Training needs identified at start of reporting period			
			Learner-ships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (9-15)	Female	6	0	49	0	49
	Male	10	0	188	0	188
Professionals	Female	41	0	144	0	144
	Male	82	0	120	0	120
Technicians and associate professionals (5-8)	Female	72	0	209	0	209
	Male	167	0	163	0	163
Clerks (1-4)	Female	125	0	125	0	125
	Male	29	0	33	0	33
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	1	11	0	12
	Male	0	4	33	0	37
Craft and related trades workers	Female	0	0	0	0	0
	Male	3	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	53	0	53
	Male	30	0	63	0	63
Elementary occupations	Female	51	0	25	0	25
	Male	180	0	48	0	48
Sub Total	Female	295	1	616	0	617
	Male	501	4	648	0	652
Total		796	5	1,264	0	1,269

13 Injury on duty

Table 13.1 – Injury on duty, 1 April 2008 to 31 March 2009

Nature of injury on duty	Number	% of total
Required basic medical attention only	109	99.1%
Temporary/Total Disablement	1	0.9%
Permanent Disablement	0	0.0%
Fatal	0	0.0%
Total	110	100.0%

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
Value adding to dairy products and the optimisation of research centres in identified African countries	2	250	R1,290,000.00
Research the acute needs and challenges of the food dilemma and other topical Agricultural issues	1	168	R106,535.80
Presentation of Employment Equity to members of the EEF			R2,850.00
Disability Access Auditing due to transformation process in the Public Service	4	3	R12,500.00
Assistance provided during the period 1 April - 31 July 2008 with the implementation of the FMIP for the DOA	1	6	R348,064.80
Koo Valley emergency groundwater supply scheme	1	168	R61,636.07
Elim water recourse analysis	6	168	R63,493.34
The council for scientific and industrial research (csir)	2	455	R900,000.00
Rezoning and subdivision: aan De Doorns Project	2	365	R28,152.00
Total number of projects	Total individual consultants	Total duration: Work days:	Total contract value in Rand
9	22	1667	R2,813,232.01

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 worked on the project
Value adding to dairy products and the optimisation of research centres in identified African countries	40.0%	40.0%	1
Research the acute needs and challenges of the food dilemma and other topical Agricultural issues	0.0%	0.0%	0
Presentation of Employment Equity to members of the EEF	100.0%	100.0%	4
Disability Access Auditing due to transformation process in the Public Service	0.0%	0.0%	1
Assistance provided during the period 1 April - 31 July 2008 with the implementation of the FMIP for the DOA	50.0%	50.0%	0
Koo Valley emergency groundwater supply scheme	50.0%	50.0%	0
Elim water recourse analysis	33.3%	33.3%	0
The Council for Scientific and Industrial Research (CSIR)			
Rezoning and subdivision: aan De Doorns Project	0.0%	0.0%	0

Table 14.3 – Report on consultant appointments using Donor funds

Project Title	Total Number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
None	0	0	0
Total number of projects	Total individual consultants	Total duration: Work days:	Total contract value in Rand
0	0	0	0

Table 14.4 – Analysis of consultant appointments using Donor 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 worked on the project
None	0	0	0

