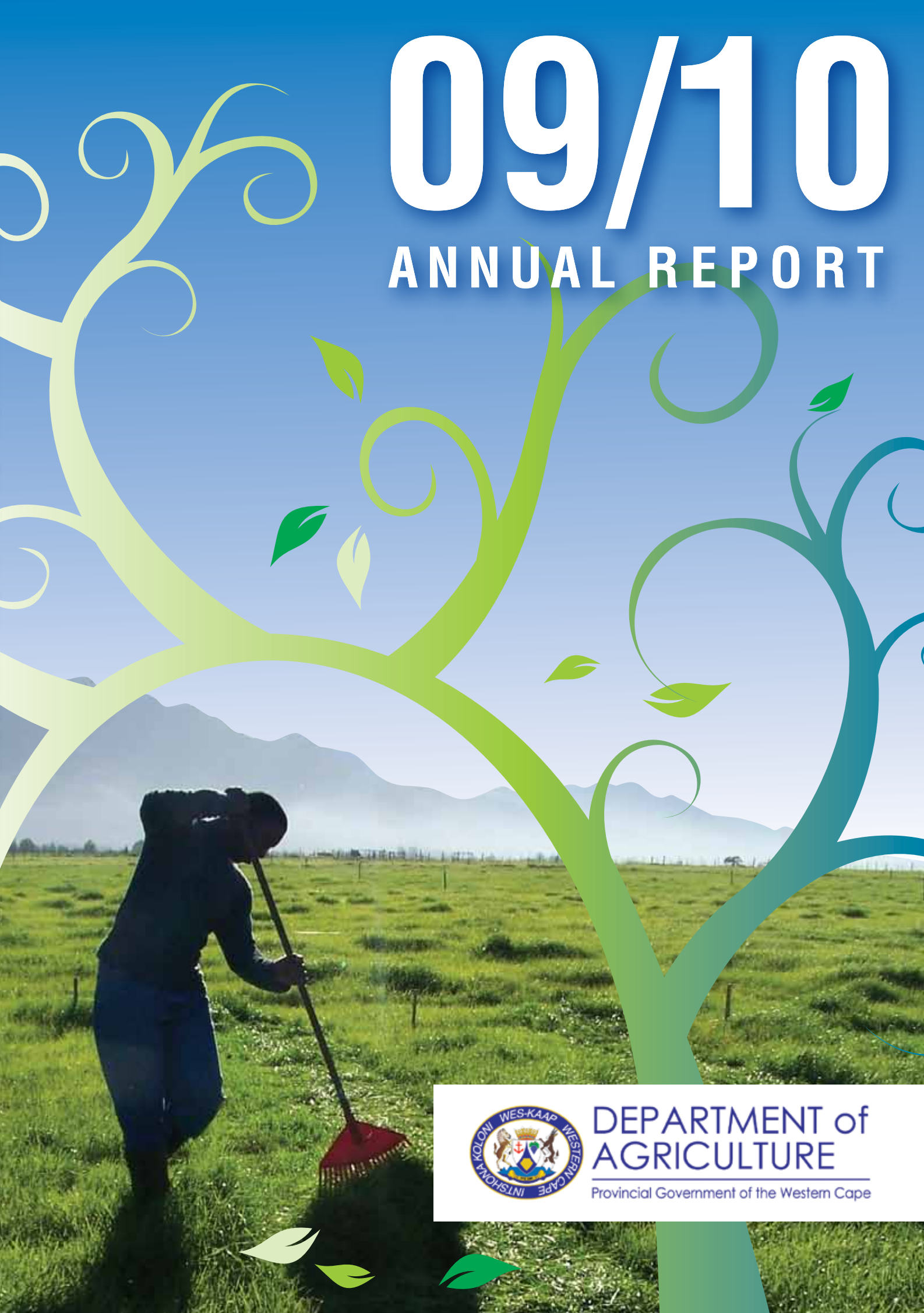


09/10

ANNUAL REPORT



DEPARTMENT of
AGRICULTURE

Provincial Government of the Western Cape

09/10

ANNUAL REPORT

PART 1: GENERAL INFORMATION

4

PART 2: PROGRAMME INFORMATION

11

PART 3: REPORT OF THE AUDIT COMMITTEE

67

PART 4: ANNUAL FINANCIAL STATEMENTS

69

PART 5: HUMAN RESOURCE MANAGEMENT

135

ABBREVIATIONS

179

Western Cape Department of Agriculture
Private bag x 1
Eisenburg 7607
Tel: (021) 808 5111
Fax: (021) 808 5120

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

All rights reserved.

Copyright: Western Cape Department of Agriculture
ISBN: 978-0-620-48388-9

Agriculture's Annual Report 2009/2010

PART 1

GENERAL INFORMATION

1.1 Submission of the annual report to the executive authority

I have the honour of submitting the 2009/2010 Annual Report of the Western Cape: Department of Agriculture in terms of the Public Finance Management Act, 1999.



Ms JS Isaacs

Accounting Officer

26 July 2010

1.2 Introduction by the head of the institution

One of the first changes Minister introduced was to the involvement of all relevant stakeholders in the development of the strategic plan for the Department of Agriculture. Through a consultative process a new strategic plan was developed and approved by the Minister of Agriculture and Rural Development for the 2010/11 to 2014/15. The Annual Performance Plan of the Department for 2010/11 was informed by the said strategic plan.

The Occupational Specific Dispensations (OSDs) introduced for scientists, technicians engineers was positively received in an attempt to retain our scarce occupational skills.

Work continues on water efficiency, using satellite imagery, in the potato production system in the Sandveld, and in the process the effect on biodiversity of the area will be determined. To maintain awareness on water and biodiversity issues across the Province, a water wise and biodiversity awareness campaign was started in 2007, and Central Karoo was targeted. However, the two issues remain topical, and this campaign will now be highlighted at all the Department's exhibitions.

About R 73,2 million were paid out to farmers over the last 3 years in response to several disasters. These disasters happened across the Province i.e. Drought Relief for Central Karoo, Flood Relief 2006 in Eden, Flood Relief 2007 in West Coast and Haarlem Hail in 2006. Apart from the financial payouts, technical assistance was also provided for all the disasters including the 2007 Eden for which no funding was obtained to date and 2008 Cape Winelands floods for which R 50 million was received and for which implementation will start in 2010/11.

Apart from the valuable work in terms of conservation and the protection of our biodiversity through the implementation of the 51 LandCare projects (30 funded through the LandCare grant and 21 funded from own budget) 32 445 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, 9 558 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 (6 558).

During the year 908 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, especially in the context of rural development.

The Comprehensive Agricultural Support Programme (CASP) framework has been revised by the National Department of Agriculture, Forestry and Fisheries (DAFF) and subsequently it was agreed that land and agrarian reform and food security projects would receive priority support. This led the way to a new approval process to be followed for the 2010/11 financial year. The DAFF strategic direction is towards a One-Stop-Shop approach where clients are assisted timeously with the necessary funding and technical support. The new approval process adopted in the Province is geared towards a shorter approval and implementation process to the benefit of the farmers.

A commodity approach to CASP implementation has also been adopted to draw on the expertise and other benefits of working together with commodity organisations. This approach was piloted by embarking on a commodity partnership with the Deciduous Fruit Producers Trust (DFPT) with the aim of increasing production.

The Department launched the Smart Pen Technology (Digitised Greenbook) in August 2009 as part of the 100 day deliverables and it has since been rolled out across the six districts of the Province. This tool has addressed the need for accurate and real time record keeping, for the generation of departmental project reports and also to serve as auditable records for outputs for the Auditor General.

In support of the Extension Revitalisation Programme (ERP) the Department introduced the Manstrat Extension-Suite-Online information system to better equip extension officers with credible information regarding various crops, production techniques, etc. The purpose of this initiative is to ensure that the quality of extension advisory services are improved in order to minimise risk and enhance the production and the quality and safety of agricultural products for the enterprises serviced by the Department.

In its pursuit to contribute toward the realisation the Millennium Development Goal 1, which seeks to reduce extreme poverty and hunger by half by 2014, World Food Day was celebrated on 8 October 2009 in Rietpoort in the West Coast District, one of the poorest towns in the Province. Seventy five households were supported with food production packs in the form of pullets and indigenous fowls to enhance food security at household level. The delivery of the Household Food Security Packages (suitcase) in collaboration with DAFF and municipalities across the Province was also intensified.

Eleven regions in the Western Cape took part in the Provincial Farm Worker of the Year Competition and the competition culminated in a provincial competition, hosted with a gala awards event on 30 October 2009. The Minister also announced the institution of the Prestige Farm Worker Development Forum which would consist of all previous winners of this competition to meet with him on a regular basis to discuss farm worker development.

Disease surveillance still is one of the key priorities within the Department and monitoring the wide spread of Newcastle and Avian Influenza diseases remains an very important activity. The spilling over of the Rift Valley outbreak into the Western Cape has been one of major challenges for the Department and vaccination campaigns took place to temper the rapid spread. About 80 000 doses of vaccines were supplied to contain the disease.

Methodical and comprehensive animal disease surveillance and animal disease control allowed Veterinary Services to provide the necessary zoo-sanitary guarantees required for the export of animals and animal products. Major components of these exports are ostrich meat and products and game meat to the European Union. In addition, large volumes of dairy and poultry products are exported to sub-Saharan Africa. The export of racing and endurance horses to the Middle East and Europe also proceeded satisfactorily due to the maintenance of an African Horse Sickness Free Zone near Cape Town. Delivery of high levels of Primary Animal Health Care services to emerging farmers advanced food security and socio-economic conditions. The threat of animal diseases such as Rabies, Bovine Tuberculosis and various internal parasites spilling over to humans was also mitigated by these veterinary interventions.

Farmers in both Western Cape and the rest of the country relied on the competencies and skills of the Western Cape for export facilitation of their products. Nearly 60% of Ostrich abattoirs and 50% of the Wild Game meat abattoirs are located in this Province. Sustainable export market requires a coordinated effort between both National and Provincial spheres of government. The Province therefore gained a strategic advantage and has positioned itself to lead the export industry country wide through the periodic deployment of their highly skilled veterinarians into DAFF.

Veterinarians responsible for export certification of this Province successfully completed an Global Food Safety Standards auditing training of British Retail Consortium (BRC) during 2009 in order to remain in the forefront of the latest developments in relevant food safety technologies and legislations thereby being the only Province with abattoir veterinarians recognised as being on par with their EU counterparts in as far as international Food Safety law is concerned.

The Provincial Veterinary Laboratory (PVL) provided laboratory diagnostic support to a wide range of clients including State Veterinarians, private veterinarians and both commercial and emerging farmers. The newly established molecular diagnostic laboratory at the PVL is currently providing rapid PCR diagnostic testing for commercially important poultry diseases such as Avian Influenza and Newcastle Disease.

The Department has responded to adapting and mitigating the effects of climate change on the agricultural sector in the Western Cape with various events and initiatives during 2009/10. An Agribusiness and Climate Change Conference was successfully presented during June as one of the 100 day deliverables of the Department. This event was organised in partnership with the UK Trade and Investment/British Consulate General and the South African Agri Academy (SAAA) and 200 delegates attended this conference. Eight speakers from the UK and 15 South African speakers delivered papers on various climate change related topics and have secured the basis for the debate and roll-out of our action plan.

As part of our climatic forecast and risk assessment service, 13 national agro-meteorological advisories and 58 national climatic warnings were disseminated by the Institute for Resource Utilization (Unit: Risk and Potential Management) to relevant role players in the Province. As part of our drive to find alternative crops for the Western Cape, successful information days on carob and prickly pears as animal and human feed was held and was well attended. Furthermore, an alternative crops expert has been appointed in the Institute for Plant Production and she will grow the alternative crops' research portfolio of the Department.

The Department actively took part in the finalisation of the Provincial Strategic Objective 7 (Mainstreaming and Optimising Resource Efficiency and Sustainability) and the key focus areas of the Department, viz. land, water management and climate change related issues, were included. This objective will form the basis for our climate change action plan which will gain further impetus during the next five years.

Information dissemination and technology transfer was high on the agenda of the Programme: Technology, Research and Development Services. Thirty scientific papers, 86 semi-scientific and popular papers, 57 conference papers and 153 presentations at information sessions were delivered. Furthermore, 27 info packs were compiled and disseminated. The SKOG, Riversdale and Outeniqua farmers' days were well attended and brought the latest information on crop rotation, pastures, dairy and other relevant topics to stakeholders in the Southern Cape and Swartland. A similarly successful information day was held at our Nortier research farm, not only to commemorate the 50th birthday of this farm, but also to emphasise the role of this farm as a research and information hub for the West Coast. As a joint venture between the Department and Potato SA, a very successful two-day course on all aspects of potato production was presented at Elsenburg. Four technical days were also organised to discuss crop rotation research with technical experts. Twenty four radio talks were also delivered.

The value of our research herds and flocks was emphasised when the wool of our fine wool flock at Tygerhoek research farm obtained the highest price at the October auction of Cape Mohair and Wool. Of the 10 top positions of the Western Cape at the auction, our flock took 4 positions. The Annual Ostrich Auction was again well attended and 114 birds of superior quality were sold. It was once again clear that our birds of high genetic quality are becoming more and more sought after and has a marked effect on the quality of birds in the ostrich industry.

A specialist researcher in the Institute for Plant Production has been appointed as Extraordinary Professor at the Department of Agronomy at the University of Stellenbosch and brings the number of Extraordinary Professors at the Department to four.

The expansion of the aquaculture capacity in the Programme has once again received renewed attention during 2009/10. The newly appointed senior aquaculture extension officer had various interactions with industry and government departments. Aquaculture as a farming option is drawing more attention, both from interested farmers and investors. Several aquaculture projects were serviced by our Aquaculture Research Unit and extension officer. The first meetings of the Aquaculture SPV (Special Purpose Vehicle) took place during 2009/2010 and the SPV will be known as the Western Cape Aquaculture Development Initiative (WCADI). In-depth discussions with DAFF and DST will follow in 2010/11 to align our provincial efforts with the national strategies and funding opportunities.

The first draft IAMP (Infrastructure Asset Management Plan) was completed and will form the basis for the accommodation, maintenance and capital needs of the Department for the next five years. Of major concern is the deterioration of the infrastructure, sewage and water resources at the Head Office of the Department at Elsenburg. Major water supply problems were encountered during the year and has emphasised the need for an Elsenburg resources' master plan. This plan is part of the IAMP and is in the first phase of completion with the assistance of the Department of Public Works and Transport.

One of the highlights of Programme: Agricultural Economics was the achievements by two individuals from their involvement in the Young Professional Programme (YPP) of the Department. During the 47th Annual Conference of the Agricultural Economics Association of South Africa (AEASA) a Master's thesis won the second prize. The thesis is titled 'Analysis of capital sources, owner objectives, and determinants of performance of wine farms in the Western Cape'. An article from a thesis also associated with the YPP won the second prize for an article in the *Agrekon* published by the Agricultural Economics Association of South Africa. The article is titled 'The Potential Impact of the Doha Development Agenda on the South African Economy: a Case of Liberalising OECD Agricultural and Food Trade'. Another highlight which is also linked to the Human Capital Development Strategy of the Department is for the best Intern under the Internship Programme of 2009/10 financial year which was based in Programme: Agricultural Economics.

Information dissemination was done through workshops, various reports and papers including popular and scientific papers/reports i.e. 10 scientific reports and 48 popular reports. Some of these papers/reports were published on various internal, national and international journals. In addition, the Bureau for Food and Agricultural Policy baseline document was published in June 2009. The results for the wine, table grape and apple industries included in the publication were prepared under the Macro-Economics Division of Programme: Agricultural Economics.

Other important documents produced by the Programme: Agricultural Economics include a report on the demographic analysis of Ebenhaeser and Dysseldorp which formed basis for the Rural Development Strategy that was presented to Cabinet during the 2009/10. To complement this, a survey of farmers in Ebenhaeser was also conducted. Another important survey conducted is the Black Farmer Survey which is an update of the 2005/06 Emerging Farmer Survey. As far as the economy wide analysis is concerned, several studies were conducted using quantitative analysis e.g. the impact of electricity tariff increases, increases in fuel levies and increases in excise duties using the new social accounting matrix (SAM) include trade analysis reports.

The Programme: Structured Agricultural Training contributed to Human Capital Development Strategy of the Department by offering accredited training programmes and modules on FET- and TE-levels. The offerings of short skills course, Learnership training, Higher Certificate-, Diploma- and B.Agric. training to the range of clients of the Department within the context of needs-based interventions continued, linked to available funding and other resources.

Besides internal self evaluation for both FET and TE that was conducted in 2009, an audit of Agricultural Colleges against the newly developed Norms & Standards for Agricultural Training Institutes, also took place this year. 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.

Four hundred and thirty six students registered for the B. Agric, Diploma, Higher Certificate and the SANEF Certificate of Horse Mastership and Preliminary Riding and Teaching programmes on offer at the start of the 2009 academic year. Of these 436 students, 414 students registered for the final examination in November 2009, and were assessed in 69 different modules offered in the second semester. In 65 of these modules, the pass rate was 70% and above.

In December 2009, one hundred and eight (108) students graduated. Sixty two (62) students were awarded a B.Agric. qualification, twenty four (24) a Diploma in Agriculture and twenty two (22) in Higher Certificate. Six (6) students achieved a cum laude pass. Another 9 students obtained their B.Agric.-degrees at the autumn graduation ceremony of the University of Stellenbosch in March 2010.

Twenty nine (29) short courses were offered on NQF level 5 during 2009 and successfully completed by 424 students. Skills training were provided to a total of 2 542 beneficiaries comprising of farm aids, emergent farmers and commercial farmers, inclusive of 776 CASP/LRAD project beneficiaries.

A total of 112 learners successfully completed their learnership training and achieved a competency certificate in a specific agricultural discipline endorsed by AgriSETA at the end of December 2009, ranging from NQF level 1 – 4. The pass rate achieved represents an overall of 87% of the actual learners at the end of the learnership programme. A total of 44 modular skills training blocks, ranging from 3 – 15 days of consecutive training course days were offered during the year under review, as well as 5 different types of structured learnerships. Learnership training started at the beginning of the academic year and was completed over an 11-month period. These training programmes were offered at the various decentralised training centres across the provincial districts, i.e. Cape Winelands/Metro region, Eden, Klein-Karoo, West Coast and Overberg.

Significant infrastructure investment was made at the Oudtshoorn, Bredasdorp and George FET decentralised training centres by improving and upgrading the hostel facilities. The said centres all received their certificates of compliance (OHSA) and endorsement by the relevant authority. A uniformed catering service was also implemented at each of the decentralised centres, thus streamlining internal processes to ensure transversal uniformity and consistency in this regard.

As part of the marketing strategy to create greater awareness of agricultural short skills programmes and learnership training, a total of 12 agricultural career exhibitions, expo's and jamborees were attended, as well as 22 school open days were hosted. These marketing initiatives were spread across the Province over the regions to reach a greater and a more diverse agricultural client grouping.

Further notable achievements include the successful articulation of 12 learners to the tertiary stream, with 2 of the learners being accepted to the B.Agric programme, as well as the awarding of an external bursary to the value of R20 000 to the best FET learnership student of 2009, towards her studies on the B.Agric programme.

The Burgundy Exchange programme facilitated 8 viticulture and oenology learners to the NQF level 2, 3 sommelier candidates, 5 learners for barrel maintenance and management, 8 extension workers and 4 cheesemakers for training at the CFPPA, Beaune, France for a period of 2 – 6 weeks. These learners were exposed to both theory and practical sessions and on completion of their training were awarded a certificate by the CFPPA.

Another major achievement 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.



1.3 Information on the Ministry

A summary should be given as to what work the Ministry is involved with.

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:	16 March 2010 - 27 March 2010
Countries:	Hungary, Netherlands and Belgium
Purpose:	To explore possible areas of cooperation and expanding markets for the products of the Western Cape as well as visiting the Netherlands and Belgium to accompany 10 emerging farmers to explore international market opportunities.

1.4 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) 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 and Rural Development.

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 Chief Executive Officer.

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.

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 contex..". However, Casidra (Pty) Ltd, together with all other public entities in the Province, is currently under review to determine its future role in the Province.

It is the vision of Casidra (Pty) Ltd "to be the leading partner for development in resource poor communities". Its mission is to raise the quality of life in the fight against poverty through:

- Excellent Project Management
- Contribution to economic growth
- Development of partnerships
- Impact measurement.

In alignment with the policy priorities of the Western Cape Provincial Government, their four core business areas are:

- Agriculture development and support services
- Land reform
- SMME development and support
- Human resource development and capacity building.



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
	398 607	493 468	490 117	3 351
Responsible Minister	Minister of Agriculture and Rural Development			
Administering Dept	Department of Agriculture			
Accounting Officer	Deputy Director-General of Agriculture			

2.2 Aim of the Vote

Governance

To provide and adhere to good corporate governance principles and practices, including diligent financial management, the application of fair human resource management, the promotion of appropriate communication with clients, other Departments, Provinces and African countries, within the context of the Batho Pele principles and IGR requirements.

Knowledge development

To develop economically accountable and environmentally sustainable cutting-edge technologies in all spheres of agricultural production, processing and marketing with due consideration of current and future needs of all farmers and consumers nationally and internationally in a changing environment, to enhance competitiveness and to expand agricultural production for increased growth and development as well as promoting agricultural job opportunities.

Knowledge transfer

To train prospective and current agriculturalists, farmers and farm workers in the agricultural industry and promote career opportunities in agriculture.

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 determined basis.

To provide agricultural economics information and services for effective decision making in the agricultural and agribusiness sector.

To provide information and services to increase the efficient use of our agricultural water resources especially in view of the possible impacts of climate change on our province.

Regulatory function

To monitor and minimise animal health risks as well as to ensure food security by means of food safety and to facilitate the export of animals and animal products.

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.

Financial support for agriculture

To manage and facilitate financial support for farmers at all levels of production, including CASP, Landcare, land protection subsidies, MAFISA, AgriBEE funds, bursaries for agricultural training and education as well as disaster relief funds as allocated from time to time.

2.3 Key measurable objectives

The Department had eight 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. Deliver on the Land and Agrarian Reform Programme by increasing agricultural production by 10 – 15% for the target groups (land reform beneficiaries and emerging farmers).
3. Deliver on the Land and Agrarian Reform Programme by providing universal agricultural support services to land reform beneficiaries and emerging farmers.
4. Highlight the importance of water, biodiversity and natural resources by extending the water wise and biodiversity campaign and assist farmers to increase the water use efficiency of agricultural water.
5. Strengthen the research support to the ostrich industry through a focus on climate change research for mitigation and adaptation and cost pressures in the agricultural sector.
6. Deliver in the Land and Agrarian Reform Programme by increasing agricultural trade by 10 – 15% for the target groups (land reform beneficiaries and emerging farmers).
7. Deliver in the Land and Agrarian Reform Programme by increasing black entrepreneurs in the Agri-business industry by 10%.
8. Support the second economy in the Province by implementing farm worker development projects in rural areas.

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. LandCare
3. Farmer Support and Development	3.1. Farmer Settlement 3.2. Extension and Advisory 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 Services	5.1. Research 5.2. Information Services 5.3. Infrastructure Support Services
6. Agricultural Economics	6.1. Agri-Business Development and Support 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 2009/10

One of the top priorities of the department is the protection and optimal use of agricultural water. Various existing projects to promote efficient water use by the agricultural sector by both commercial and emerging farmers were 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.

A project to determine the water use efficiency of potato producers in the Sandveld area of the Western Cape by making use of satellite imagery has started in July 2009 and will be completed in December 2010.

Several natural disasters were experienced in the Western Cape during the last few years, namely the current droughts in the Central Karoo and Southern Cape, 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 Cape Winelands floods of November 2008. In total R158.1 million were allocated for these disasters over the last three years with no extra funds for implementation of the disaster aid schemes. 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 R15.8 million were made for the five disaster aid schemes.

Natural disasters requires reactive support from the department and this support is often 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. Through a concerted effort by all involved the full LandCare allocation of R3.085 million was nevertheless spent by the end of the financial year. To increase the effectiveness of this very small national grant allocation, an additional R3.5 million were made available from our equitable share.

The current economic difficulties experienced during the year reflected on the requests received for technical assistance with the implementation of CASP projects and engineering services place the limited number of technical staff under tremendous pressure and affected service delivery to our clients substantially. A concerted effort from all involved however resulted in achieving a high percentage of the targets set for the year. 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 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, are high on the agenda of the Department. 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.

Additional field trails were established and appropriate equipment developed for the adaptive research on conservation farming for the production of Rooibos tea.

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

The clearing of alien invasive vegetation and other conservation projects, in partnerships with landowners and the small budget for LandCare projects, created 32 445 person days of labour in 2009/10. 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.

Once again an increase in the number of applications to be evaluated for the sub-division and/or rezoning of agricultural land was experienced. Providing recommendations to the relevant authorities within the strict time scales for providing comments prescribed in the relevant acts, is putting tremendous strain on the limited manpower. 908 applications were dealt with in 2009/10 and the number of applications during 2010/11 is expected to increase.

The year was characterised by widespread and numerous outbreaks of Newcastle disease in poultry – both on commercial farms as well as backyard chickens. This sometimes necessitated the curtailment of exports of ostrich products if the outbreaks occurred within 10 kilometres from the export plant.

Implementation of the Comprehensive Agricultural Support Programme (CASP) funded projects has improved given the relationship between the Department and the implementing agent, Casidra. With Casidra's administrative support and technical expertise project

implementation is expedited and the Department's clients have responded positively to this. Regular engagements between the Department and Casidra at both provincial and project level, was key to improved service delivery. However, due to project changes as per clients' requests delays in planning and implementation of these projects were experienced.

The CASP framework was revised by the National Department of Agriculture, Forestry and Fisheries (DAFF) and subsequently the programme agreed that land and agrarian reform and food security projects would receive priority CASP support. This led the way to a new approval process to be followed for the 2010/11 financial year. The DAFF strategic direction is towards a One-Stop-Shop approach where clients are assisted timeously with the necessary funding and technical support. The new approval process adopted in the Province is geared toward a shorter approval and implementation process to the benefit of the farmers.

The Department identified the need for accurate and timeous records on project implementation and therefore explored the various tools that could be utilised to record real time project information. This tool would also be used as a data source for drafting departmental project reports and also serve as auditable records of outputs for the Auditor General. To this end the Smart Pen Technology (Digitised Greenbook) was introduced and launched in August 2009 as part of the 100 day deliverables. Following the launch, the technology was rolled out across the province and although the Department encountered challenges in implementation the lessons learned have informed the approach for 2010/11.

In support of the Extension Revitalisation Programme (ERP) the Department introduced the Manstrat-Suite-Online information system to better equip extension officers with credible information regarding various crops, production techniques etc. The purpose of this initiative is to ensure that the quality and quantity of extension services are improved in order to enhance the production rate, the quality and safety of agricultural enterprises serviced by the Department.

In its pursuit to contribute toward the realisation the Millennium Development Goal 1, which seeks to reduce extreme poverty and hunger by half by 2014, the Programme championed the delivery of the World Food Day event, held on 8 October 2009 at Rietpoort in the West Coast District. This particular location in the West Coast was chosen as it is regarded as one of the poorest towns in the province due to its isolated location, underdevelopment and high unemployment rate. The Programme supported 75 households with food production packs in the form of pullets and indigenous fowls to enhance food security at household level. The Programme also intensified the delivery of the Household Food Security Packages (suitcase) in collaboration with DAFF and municipalities across the province.

The Medium Term Strategic Framework (MTSF) indicated the need to identify priorities for effective performance management, monitoring and evaluation of government's work. Twelve National priority outcomes with measurable outputs were identified. Outcome 7 focuses on vibrant, equitable, sustainable rural communities contributing towards food security for all and it is therefore the key outcome for this Department and our counterparts in the province, the Department of Rural Development and Land Reform (DRDLR).

The organisational changes within Departments have resulted in a period of uncertainty and planning, leading to delays in establishing integration structures as well as project implementation. The focus of the DRDLR has also shifted to the Proactive Land Acquisition Strategy (PLAS) over support of new agricultural entrants through the Land and Agrarian Redistribution Programme (LRAD). This change and DRDLR budgetary issues resulted in underperformance in most targets for the Farmer Settlement sub-programme as service delivery for this sub-programme is dependent on alignment with outputs of the DRDLR. This is evident when looking at the actual targets versus the planned targets for the Farmer Settlement sub-programme e.g. 150 business plans were targeted for evaluation and only 53 there executed.

Gathering auditable evidence to support the outputs as reported has been more challenging than initially anticipated. This is due to the need for a common understanding amongst all officials of definitions of what acceptable evidence is and clear distinctions between similar indicators. This has been a good learning opportunity and has prepared the programme for the next financial year in terms of performance planning and reporting.

Training has posed some challenges with respect to participant numbers due to the popularity of certain courses. The mentorship programme was not implemented as planned by the DAFF and therefore involvement of mentors and mentees was dependent on informal arrangements between the parties. The roll out of the Smart Pen (Digital Greenbook) resulted in more farm visits being captured than before (1180 planned and 1523 achieved).

The sub-programme: Food Security continued to work on the identification and verification of indigent households in partnership with municipalities in response to the food price crisis and hence the targets were outperformed. However, the number of food security households benefiting from the sub-programme's support was limited due to delays in verification with municipalities. Existing food security projects were projected to be maintained due to the Food Security Survey, however many of these projects have been abandoned and will require further investigation into the management and ownership of these projects. Time delays were experienced in implementation and spending on projects due to elements outside of our control such as inputs required by municipalities, signing of agreements with beneficiaries, reallocation of funds within projects due to project changes, etc.

The number of farm workers trained was out-performed by far due to the very successful water safety training courses presented at various farm schools, targeting farm workers' children. A total of 16 500 children participated in this initiative. The number

of courses that were to be presented to farm workers was estimated incorrectly and hence a 53% deviation is recorded. Budget constraints in the sub-programme led to fewer invitations extended to farm workers to participate in discussions and meetings and also to the cancelling of substance abuse conference that was planned.

Furthermore an Interdepartmental Working Group has been established in light of the new rural development approach that has been introduced.

During 2009/10 eleven 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 2009 and the competition culminated in a provincial competition, hosted with a gala awards event on 30 October 2009 at the Lord Charles Hotel in Somerset West.

Since 2005 the Provincial Farm Worker of the Year Competition has been held in partnership with SANLAM. In this manner SANLAM's contribution covered almost half of the expenses. For the last five years they sponsored all the regional functions, trophies and certificates presented to the winners. For the 2010/11 financial year however, SANLAM indicated that they are only able to support the competition with R95 000. As this competition has grown tremendously over the last few years it is crucial that a new sustainable partnership is established to take it further.

The partnership with Graham Beck Wines regarding the training of unemployed farm workers at the Graham and Rhona Beck Skills Centre near Robertson continued during the 2009/10 financial year and a further 45 students received training until 31 March 2010.

Farm workers are a very vulnerable group of citizens, which for a very long time did not receive justified support and attention from government Departments and structures. The lack of dedicated and sustainable funding, specifically for farm worker development, is probably one of the big reasons why such development and support cannot be rendered. The Western Cape Cabinet tasked the Department of Agriculture in 2004 to take responsibility for the development of farm workers in cooperation with other Departments and role players. Geographically the Western Cape is a very large province and we have to provide a service for an estimated 220 000 farm workers (and their families). The Department of Agriculture: Western Cape is at the moment the only Agriculture Department in the country that has a sub-programme for farm workers.

Disease surveillance activities remained a priority of the component. The surveillance programme of ostriches with respect to Avian Influenza and Newcastle Disease is a requirement of the European Union to allow exports of ostrich meat and other products to EU member countries. More than 300 ostrich export farms have to be monitored bi-annually for the absence of these diseases.

Surveillance for Classical Swine Fever (CSF) and Porcine Reproductive and Respiratory Syndrome (PRRS), especially within back yard piggeries was done to verify the absence of these 2 diseases that caused big losses a few years ago.

The data collection and entry for the Cape Animal Disease Information System (CADIS) database gained momentum and is proceeding satisfactorily. Once established it will provide much needed information to effectively plan disease surveillance and disease control activities.

In the last quarter of the year an epidemic of Rift Valley Fever (RVF) initially reported in the Free State Province. Many sheep and cattle died or aborted. Numerous human cases of disease were also detected with a case mortality rate of approximately 10%. The outbreak spilled over into virtually all the neighbouring provinces including the Western Cape. Vaccine was procured 80 000 doses of vaccine were deployed and applied strategically to contain and retard the spread of this disease. The epidemic was ongoing as of the end of the reporting period.

This financial year a number of challenges impacted the Programme: Veterinary Services in reaching some of its objectives and some of the challenges include the following:

- The introduction of new activities much within the Sub programme: Animal Health in which the predicted outcomes were estimates in which such activities are expected to pick up in the new financial year.
- The World Economic recession and general financial difficulties had an impact in the meat industry as the wild game industry showed a decline in export during the first quarter of the financial year with a decline in number of request for export certification of meat and meat products. This resulted in most of the export eligible meat remaining in the cold storages within the province as fewer and fewer orders were received by the industry.
- Delays in both auditing and recommending facilities fit for export experienced in this second quarter of the year. This in turn resulted in delays in the issuing of export renewal certificates by Pretoria. Backlogs were therefore attended on an ongoing basis and improvement within the Programme towards reaching its Strategic Objectives is expected as the filling of the critical vacant posts is in the finalisation process.
- Whilst the National Department of Agriculture initiated the Chemical Residue Monitoring Programme for sampling at local abattoirs, resulting in the administrative and logistics workload on officials increasing dramatically. But with the recent appointment of two Meat Inspector officials, a more equal distribution of work between Chief Meat Inspectors will ensure better participation in the Programme.

One of the highlights within the Programme was the commissioning of the Real Time Polymerase Chain Reaction (PCR) equipment at the Veterinary Laboratory in which the presence of antigens of various Avian Influenza and Newcastle Disease viruses can be detected.

The technology, research and development mandate of the Department was executed by the Programme Technology, Research and Development Services against a stable service delivery environment. Research programmes and projects were executed against the objectives of the Department and the Programme, whilst new projects were aligned with industry and client needs and were approved after a rigorous internal research project approval process, as well as an external evaluation process in the case of industry and THRIP funded projects. During 2009/10, 175 projects were executed, 6 new projects were approved and 8 projects were completed. The Programme actively took part in the quarterly GARDAG (Government Agricultural Research and Development Action Group) meetings at DAFF and various issues of importance with relation to research funding mechanisms, Occupational Specific Dispensation (OSD) for researchers, technicians and artisans, collaboration between the nine Provincial Departments of Agriculture and the ARC, and the forming of Provincial Agricultural Research Forums, was discussed.

The growth of the aquaculture sector in the Western Cape was evident as the demand for advice on aquaculture farming exceeded our extension and research capacity. A senior aquaculture extension officer was appointed, the vacancy for an aquaculture researcher was filled and another researcher has included aquaculture genetics research into her research portfolio. Although a final decision on the mandate of the Department in relation to fisheries (emanating from the mandate of the Department of Agriculture, Forestry and Fisheries) has not been made in 2009/10, this decision could have a major impact on our capacity in future and the expansion of our aquaculture programme and subsequent funding will need urgent attention if this function becomes part of our Department's mandate.

A limited budget for the expansion and maintenance of the research portfolio and infrastructure, as well as insufficient funds to embark on new research initiatives (including a research programme on climate change and alternative farming options for the Western Cape), still hampers the research output and impact of the Programme on the sustainability and competitiveness of our agricultural sector in the Western Cape. Pressures on water resources, especially with the prevailing drought at Eden and at our Outeniqua research farm, resulted in additional budget pressures due to the fact that animal feed had to be secured as limited pastures were available at this Centre of Excellence for pasture/dairy research in the Southern Cape. Due to the prevailing drought in Eden, the expert advice of our researchers was, however, high in demand from dairy farmers in the district.

Engagements with industry organisations and stakeholders were high on the agenda during 2009/10, not only to determine research needs, but also to disseminate technical information to our clientele. Nine information days and four technical meetings were organised, whilst 153 lectures and talks were presented. Working committee meetings were held on the research farms according to a set agenda and were pivotal in securing the research base for various research projects.

Today's complex world economy and the rapid pace of the farming industry makes it impossible for producers to plan and manage a farm business or enterprise the way they used to do years ago. As a result, the Production Economics Division continued developing new representative enterprise budgets for different environmental, management, geographic and ownership combinations as tools that are used in farm planning and decision making. Also the existing bundles that contain more than 500 enterprise budgets from field crops, agronomy, viticulture, fruit, livestock etc were maintained. Financial record keeping including collection and capturing of records into the SimFini programme especially for land reform beneficiaries is one of the ongoing activities within this division. However, one of the observed challenges for farmers in this regard is lack of culture for record keeping and to a certain extent low literacy levels of some of the beneficiaries. Even though MAFISA loan scheme is administered by the National Department of Agriculture, Forestry and Fisheries (DAFF), at a provincial level the Programme: Agricultural Economics played a vital role in creating awareness. Efforts during this financial year were also on encouraging other institutions to participate as agents for the scheme, but during the course of the year the DAFF placed a moratorium on this as all financial support packages were under review. As only one accredited institution is responsible for the entire Western Cape Province, the rate of loan approvals is very low. Furthermore, the Production Economics Division also pursued its research activities on various farming systems, including game, aquaculture and winter grains.

In the context of maintaining the Western Cape agriculture contribution of approximately 23 % to the countries agricultural exports, therefore the department has various programmes. One of these is the Market Access Programme that aims to undertake an intensive and comprehensive approach in addressing existing market access issues on the entire value chain (up and down stream). As a result, 35 projects were under this programme for the financial year 2009/10 where 25 was targeted for the domestic market while the other 10 was for the international market. The latter was where 10 export ready farmers/entrepreneurs from diverse enterprises (viz, the wine, deciduous fruit, table grapes, rooibos and olive oil) were taken to Europe (i.e. Netherlands, Belgium, Finland, Sweden and Norway). The aim of the trip was to introduce these farmers to potential buyers, importers, agents or retailers. These farmers already possessed a product that was suitable for exports. Therefore this was to enable them to gain a better understanding of the techniques of matching their exportable products with the requirements of EU markets and eventually enter into contractual arrangements with importers, buyers or retailers. The countries visited were mainly new markets with a lot of potential and especially for wine producers. As a result, very important links have been made for the wine producers which might transpire into good business deals with a potential to benefit even the members that were not part of the trip. However, it is also realised that this process might take more than one year to be achieved. To complement this, several market reports were produced. In addition, to combat capacity

challenges attributed to lack of information, technical experience, small product volumes etc., various projects (13) were also assisted on collective action models and especially cooperatives.

During the 2009/10 financial year, the establishment of the Agribusiness Investment Unit at Wesgro was achieved. Even though the unit operated for only eight months during the financial year, the value of acquired projects in the pipeline was estimated at R445 million. However, 2009 has been a difficult year in terms of investment attraction especially foreign direct investment as the whole world was hampered by financial crises. As a result, only investment to the value of R24 million was committed during the reporting period. One of the highlights during the 2009/10 financial year is a thesis titled "Performance determinants of wine farms in the Western Cape" that won the second prize as the best Masters thesis in the conference of Agricultural Economics Association of South Africa. Also as part of research, a Phd study has commenced during this year under Wageningen University on market access issues with a focus on land reform farmers in the deciduous fruit industry in the 3 Cape provinces.

The economic modelling research through collaboration with the Bureau for Food and Agricultural Policy (BFAP), Universities of Stellenbosch and Pretoria continued to yield good results. It has proven itself again during the 2009/10 financial year as a valuable resource not to government only but to agribusiness and farmers by providing analyses of future policy and market scenarios and measuring their impact at farm and firm profitability. The commodities of importance in the analysis include wheat, barley, potatoes, dairy, meat, wine, table grapes, pears and apples which are of strategic importance to the Western Cape Province. Core research results were distributed during an annual baseline launch that took place in June. In view of climate change the service delivery agenda of the Department include decision making support of which among other things is the optimal use of natural resources i.e. water and land. As a result, the resource economics research focused on water management where a study on characteristics of resource conservers in the Western Cape was completed. As far as the economy wide analysis is concerned, several studies were conducted using quantitative analysis e.g. the impact of electricity tariff increases, increases in fuel levies and increases in excise duties using the new social accounting matrix (SAM) for the Western Cape, which was also completed during the reporting period. The wider usage of the tools has been spread into addressing climate change related challenges e.g. researching various scenarios on water demand management in irrigation agriculture. Some of the completed reports during this financial year included reports on trade analysis. A number of papers were also published on various international, national and departmental journals.

Databases are crucial in capturing data that can be compared to baseline data so as to determine structural changes or the performance of strategies at project level. The various spatially linked databases including emerging farmers, food gardens, agritourism, land prices, land reform, game prices etc managed by the Statistics Division were kept up to date and time-series data will be made available in the near future. The database of enquiries received keeps track of all the Division's clients and allows for differentiation between mode of contact, origin of enquiries, contact details and types of enquiries received. This has proven to be a good managerial tool which makes it easy for the Division to prioritise its data sourcing activities to those data that are really in demand. The greatest challenge is to source micro data at farm level. The new Black Farmer survey that was completed at the end of 2009/10 financial year has realised interesting and invaluable results. This survey is able to track the latest status and progress amongst black farmers. The survey is also capturing the status of black commercial farmers which was not done in the 2005/06 survey. The aim in the future is to have a register for all farms in the Western Cape Province.

The Programme: Structured Agricultural Training contributed to human capital development in Agriculture by offering accredited training programmes and modules on FET- and TE-levels. The Programme continued to offer short skills courses, Learnership training, Higher Certificate-, Diploma- and B.Agric.-training to the range of clients of the Department within the context of needs-based interventions, linked to available funding and other resources which impacted on output levels.

The Sub Programme: Tertiary Education registered 436 students in the B.Agric, Diploma, Higher Certificate and the SANEF Certificate of Horse Mastership and Preliminary Riding and Teaching programmes on offer at the start of the 2009 academic year. Of these 436 students, 414 students registered for the final examination in November 2009 and were assessed in 69 different modules offered in the second semester. In 65 of these modules, the pass rate was 70% and above.

In December 2009, one hundred and eight (108) students graduated from the Cape Institute for Agricultural Training: Elsenburg (Sub-programme: Tertiary Education). Sixty two (62) students were awarded a B.Agric qualification, twenty four (24) a Diploma in Agriculture and twenty two (22) in Higher Certificate. Six (6) students achieved a cum laude pass. Another 9 students obtained their B.Agric-degrees at the autumn graduation ceremony of the University of Stellenbosch in March 2010.

Twenty nine (29) short courses were offered on NQF level 5 during 2009 and successfully completed by 424 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 was also added to the Higher Certificate Programme as a major subject.

The cooperation with Stellenbosch University with regard to the offering of the B.Agric. programme continued in 2009, to the satisfaction of both parties.

The CIAT 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 Sub-Programme: Further Education and Training (FET) provided skills training to a total of 2 542 beneficiaries comprising of farm aids, emergent farmers and commercial farmers, inclusive of 776 CASP/LRAD project beneficiaries.

A total of 112 learners successfully completed their learnership training (NQF levels 1-4) and achieved a competency certificate in a specific agricultural discipline endorsed by AgriSETA at the end of December 2009. The pass rate achieved represents an overall of 87% of the actual learners at the end of the learnership programme.

A total of 44 modular skills training blocks, ranging from 3 – 15 days of consecutive training course days were offered during the year under review, as well as 5 different types of structured learnerships.

Learnership training commenced at the beginning of the academic year and was completed over an 11-month period which ended in December 2009. These training programmes were offered at the various decentralised training centres across the provincial districts, i.e. Cape Winelands/Metro region, Eden, Klein-Karoo, West Coast and Overberg.

Significant infrastructure investment was made, especially at the Oudtshoorn, Bredasdorp and George FET decentralised training centres by improving and upgrading the hostel facilities, i.e. sleeping facilities for both lecturing staff and learners, internal improvements to lecturing and office facilities, compliance of the kitchen facilities for food preparation in terms of minimum standards and norms as prescribed by the Health and Safety Council. The said centres all received their certificates of compliance and endorsement by the relevant authority. A uniformed catering service was also implemented at each of the decentralised centres, thus streamlining internal processes to ensure transversal uniformity and consistency in this regard.

As part of the marketing strategy to create greater awareness of agricultural short skills programmes and learnership training, a total of 12 agricultural career exhibitions, expo's and jamborees were attended, as well as 22 school open days were hosted. These marketing initiatives were spread over the regions to reach a greater and a more diverse agricultural client grouping.

Further notable achievements for the sub-programme: FET would include the successful articulation of 12 learners to the tertiary stream, with 2 of the learners being accepted to the B.Agric programme, as well as the awarding of an external bursary to the value of R20 000 to the best FET learnership student of 2009, towards her studies on the B.Agric programme in 2010.

Further strengthening of the Burgundy Exchange programme resulted in the selection of 8 Viticulture and Oenology learners to the NQF level 2 learnership, 3 Sommelier candidates, 5 learners for training in barrel maintenance and management, 8 extension workers and 4 cheese-makers to undergo training at the CFPPA, Beaune, France for a period of 2 – 6 weeks. These learners were exposed to both theory and practical sessions and on completion of their training were awarded a certificate by the CFPPA.

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.

2.5.2 Overview of the organisational environment for 2009/10

The main challenge for the Programme Sustainable Resource Management is to retain scarce skills (engineers and engineering technicians) in the Programme and to attract suitable candidates in scarce skills disciplines at head office and in the different district municipality offices of the Department. Only four engineers are currently employed by the Department.

During this year we lost two of our senior LandCare technicians, one died and the other went on early retirement due to medical reasons, resulting in a great loss of management skills and less capacity to implement projects.

The service delivery environment is further under pressure due to the lack of young engineering talent to execute the important mandate to provide engineering services to our clients and to implement LandCare projects. Twelve technicians and one engineering posts were advertised this year to attract new entrants to the field of sustainable resource management but no suitable applications were received. Special attention will be given during next year to the further training of the best applicants to prepare them for employment within the department.

The current human capital development initiatives is aimed at addressing of scarce skills and to promote agricultural careers thus bringing youth into Agriculture and to enable the department to attract candidates for engineering posts. A bursary scheme has been implemented to attract new as well as final year engineering students, to allow a quicker delivery of suitably qualified engineers and technicians to the department. Ten students are currently studying in the various years of engineering and the first two technician students will complete their studies at the end of 2010.

Due to the large number of natural disasters experienced in the province the Agricultural Disaster Management Unit need to be extended to strengthen our capacity to deal not only with disaster mitigation but also disaster prevention. This unit links with the Provincial Disaster Management Unit.

Providing comments on the applications for the sub-division and/or rezoning of agricultural land is an important task of the programme and the existing resources allocated for the task should be increased as a matter of urgency, to fulfil our legal obligations. A work study will be performed to determine the composition and size of the resources required to deal with all the applications timely.

The Medium Term Strategic Framework (MTSF) indicated the development of the outcomes approach with Outcome 7 being a key priority for this Department and counterparts in the province e.g. the Department of Rural Development and Land Reform (DRDLR), previously the Department of Land Affairs. The expanded mandate of the Department of Agriculture to Agriculture, Forestry and Fisheries has also resulted in the Provincial Department needing to reposition itself in response to its role in Rural Development and Land Reform in the province. The DRDLR's focus on recapitalisation of existing land reform projects over support of new projects will require the revision of the organisational structure, institutional arrangements, process and budget alignments to enable comprehensive agricultural support programmes that are accessible to farmers.

The DAFF has introduced the Extension Revitalisation Programme (ERP) with the aim of increasing the number of extension officers, training and development of officials, improved access to information and communication technology (ICT), improving the professional image and accountability of extension services. Through the ERP the Programme appointed 17 technical and administrative staff on contract while 11 Agricultural Community Workers were supported to study full-time and 19 part-time. In line with the Extension Norms and Standards the Programme further made a decision to phase out all Agricultural Community Worker posts over time. The current vacant positions on the establishment will not be filled and the funding will be utilised for alternative positions. A contract worker funded through the ERP has also been appointed within the Department's HR component to administer the ERP bursars and the various tertiary institutions involved.

Export Control and Food Safety sub-programme was split into two sub-programmes. These sub-programmes are now fully functional and two Deputy-Directors were appointed for Food Safety and Export Control.

A State Veterinarian: Epidemiology has been appointed to fill the vacant post following a resignation of the previous Veterinary Epidemiologist.

Two State Veterinarians from Veterinary Laboratory resigned. Two staff members from Veterinary Laboratory and Export Control passed away during the financial year; however, the recruitment process is underway in order to fill the posts.

The vacancy rate for the Programme Technology, Research and Development Services remained low in 2009/10 and vacancies were filled promptly and against the employment equity target guidelines. The Programme had 14 interns, 1 Young Professional Programme person and 2 Pre-Young Professional Programme persons as part of its human capacity building drive. The position of Head of the Institute for Animal Production remained vacant after the previous incumbent retired and no suitable candidate could be recruited after several attempts. This post will again be advertised once the OSD process has been implemented, allowing this post to be advertised as a Scientific Manager. This vacancy, however, brought managerial pressures to the fore as the Acting Manager is also a specialist researcher with his own important research obligations. The second meeting of the Steering Committee of the Nelson Mandela Metropolitan University (NMMU) /Western Cape Department of Agriculture MOU was held to identify internship and post-graduate students for research capacity building under this agreement. As part of the managerial capacity building drive, one of our Institute Heads successfully completed the Advanced Management Development Programme.

During this financial year, the Programme Agricultural Economics lost three of its highly skilled personnel with a research focus which are also difficult to recruit. Attempts were made during this year to investigate the possibility of an Occupation of Specific Dispensation for agricultural economists but this does not seem to be holding ground to the people that should take the investigation forward at DPSA regardless of the facts and figures with regard to retention and recruitment challenges that are part of the motivation. The decision to move all programmes of the department into SQL server delayed the utilisation of the completed version of the Micro Combud programme as this also necessitated new development in order to convert the programme. The dissemination of information and especially reports using the internet and intranet was hampered due to the loss of key personnel performing this function within the department. During this reporting period, the Programme: Agricultural Economics' implementation plan i.e. realignment of the activities of the programme which resulted into a new structure was approved. As a result of this process, the Resource Economics component was incorporated into the Macro Economics Division while the AgriBEE Unit was also combined with Agricultural Marketing. This also necessitated matching and placing of some officials within the programme.

A team audit within the Programme: Structured Agricultural Training was conducted to ascertain from the perspective of the employees their current work context and any potential difficulties that may be impacting on team functioning and work performance. Furthermore, the aim of the group was to look at the areas of strength in the Programme and explore recommendations in order to improve the team functioning. The outcome of the audit was communicated to all staff and a implementation plan will be developed to address identified issues to improve Programme performance.

Internal cooperation with sister units, especially FSD, resulted in the appointment of an Agricultural Training Advisor, specifically to assist with the analysis of business plans and the facilitation of training needs for land reform beneficiaries. This initiative will be expanded in the coming year.

Difficulty is still being experienced in filling certain vacancies for lecturers, especially lecturers for Pomology, Viticulture and Agricultural Management and Economics. A number of critical staff appointments were made during the period under review. The post for Lecturer:

Computer Science has been filled after two years, whilst the Lecturer: Soil Sciences post has been filled after 3 years.

Filling of vacant funded posts remains a priority, given the context of budget constraints which has a direct impact on the operations of the Programme: Structured Agricultural Training. Internal transfers of staff amongst Programme's remains a problem, as staff is being offered either better salary packages, thus impacting on the operations of the Programme.

One of the growing problems is the language proficiency of students. The number of students who are unable to communicate in Afrikaans has been increasing steadily. The language policy is adhered to strictly to ensure that presentations are done in both English and Afrikaans.

The recruitment of staff with proficiency in at least two of the official languages of the Province still remains problematic. In cases where permanent lecturers were not appointed, the services of experts from industry were used.

There remains an increased need for financial assistance by the students in order to transform the agricultural industry.

2.5.3 Strategic overview and key policy developments for the 2009/10 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 were rolled out to the Central Karoo Municipal area during this year and will in future continue to form part of the departmental exhibitions at agricultural shows and information days.

The organisational changes within DAFF and DRDLR, provincially and on national level, has resulted in a period of uncertainty and planning leading to delays in establishing integration structures as well as project implementation. The focus of the DRDLR has also shifted to Proactive Land Acquisition Strategy (PLAS) over support of new agricultural entrants through the Land and Agrarian Redistribution Programme (LRAD).

The CASP framework was revised to enable the Department to provide a more holistic service to farmers and by doing so has enhanced project sustainability. Reflecting on the changes in the CASP Framework and the overall expanded mandate of the Department, the focus in the past year has been on taking a more collaborative approach to the provision of comprehensive agricultural support to farmers. In addition the Department will strengthen the collaboration between its programmes through dedicated representation on the Departmental Project Allocation Committee (DPAC).

The revised CASP framework has necessitated the need to categorise the Department's clients in order to develop appropriate support packages that will service their particular needs. These are as follows: Subsistence, Small-holder and Commercial farmers.

The Department has piloted the commodity approach to project implementation this year which is reflected and reinforced in the CASP business plan 2010/11. In line with this approach, the Department launched its partnership with the Deciduous Fruit Industry's Development Trust, in August 2009, with the aim of working together to increase production on fruit farms over the next five years. The Department contributed R1.5 million to this initiative for this financial year. Nine farms have benefited from this initiative in this current year with 419 individual beneficiaries of which 131 are women and 239 are youth.

The new political landscape in the Western Cape will bring its own changes to the Department of Agriculture's and the Programme Technology, Research and Development Services' agenda with new (additional) key priorities and challenges. Ten provincial strategic objectives for the Western Cape were finalised during the latter part of 2009/10 and will set the agenda for the next 5 years and include the following:

1. Creation of opportunities for businesses and citizens to grow the economy and employment
2. Improving school education outcomes
3. Increasing access to efficient and safe transport
4. Maximising health outcomes
5. Reducing crime
6. Optimising human settlement integration

7. Mainstreaming sustainability and optimising resource-use efficiency
8. Increasing social cohesion
9. Alleviating poverty
10. Clean, value-driven and responsive government.

The effect of climate change on agriculture in the Western Cape will be one of the major determinants of the sustainability of the natural resource base, the agricultural sector and the competitiveness of its farmers. Strategic objective 7 “Mainstreaming sustainability and optimising resource-use efficiency” will in this regard be of utmost importance, with special emphasis on water management, land use, alternative production practises and crops, and renewable energy and will form the basis of our action plan on climate change to be rolled out during the next five years.

The importance of agricultural research and development has also been identified as a key priority for the Department and has been included in the six key priorities for the next 5 years. The key priorities are:

1. Human Capital Development
2. Market Access for all farmers
3. Increase Agricultural Production
4. Research and Technology
5. Rural Development
6. Revitalisation of Extension.

As research and technology is one of the key priorities, the Programme will focus its attention further on higher output, lower input research topics, as well as on climate change related research.

The Food Price Monitoring which is a national project that involved agricultural economists in all provincial departments of agriculture especially in data collection and verification for certain food items on a monthly basis has been given to Statistics South Africa to implement. During this financial year, the Rural Development and Land Reform (RDLR) Minister placed a moratorium on farm share equity schemes. The Western Cape was the most affected by this decision compared to other provinces as this is one of the most popular models for land reform within the province. This had an impact on some of the targets of Programme: Agricultural Economics in particular the evaluation of business plans since RDLR is the major client in this regard.

Also, the moratorium placed on companies that wished to be the agents of MAFISA by DAFF has a negative impact in provinces like the Western Cape which had only one institution approved in the first round. During this financial year, Statistics South Africa released preliminary results for the 2007 census. Delays in releasing the formal statistics have a negative impact as the information is required for various uses. It became clear from a study that was conducted that there is a need for comprehensive game farming research within this department. Some early indications is that this subsector may be a valuable creator of jobs as well as empowering workers with enhanced skill levels above that of the normal farm worker. The importance of this is also recognised by DAFF.

The CIAT 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. Based on this set of norms and standards, a self assessment of CIAT was performed. This gap analysis will inform future developments at the College.

A formal cooperation agreement with the Western Cape Education Department (WCED) was concluded and this agreement will be detailed and implemented in the coming year.

External funding especially from the AgriSETA as a primary custodian of Learnership roll-out within the sector, has a direct impact on the operational budget of the Sub-programme, as well as limitations placed on industry funded Learnership training. Learnership funding for only 50 learners were approved by AgriSETA for the academic year 2009/10, compared to more than 100 in 2008/09.

A Memorandum of Understanding between the Department of Agriculture and Education Department was finalised. Both parties have had internal workshops to draft the implementation framework which is envisaged to be implemented during 2010/11.

2.5.4 Policy developments and legislative changes

The departmental approach and especially Farmer Support and Development had been influenced by the National department's key priorities, based on Outcome 7 of the national strategy and by the new strategic direction of the Western Cape Government.

The Department of Agriculture, Forestry and Fisheries (DAFF) has changed the sample grids for the National Residue Monitoring Programme drastically for 2009/10 sampling year to be more risk-based targeted sampling. This has significantly reduced the numbers of samples required to be collected by provincial officials as opposed to the planned sample collection. Some of the abattoirs have decided not to process any wild game for the 2009 year, and therefore no samples will be collected.

Although a final decision on the mandate of the Department in relation to fisheries (emanating from the mandate of the Department of Agriculture, Forestry and Fisheries) has not been made, this decision could have a major impact on our future capacity and the expansion of our aquaculture programme and subsequent funding will need urgent attention.

The year also saw the formal launch of the Southern African Development Community (SADC) Free Trade Agreement (FTA) by the Southern African countries of the (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. This has a strong potential to encourage interregional trade and therefore new opportunities for our farmers. However, of importance is the impact analysis of these decisions at a provincial level.

The emphasis on rural development is a very good indicator of a necessity to take services to the rural areas. However, this will necessitate additional resources especially the budget which is a serious constraint taking budget cuts over the MTEF period into consideration. This is even more so for programmes like Agricultural Economics that have a limited budget and are not decentralised yet.

The CIAT 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. Based on this set of norms and standards, a self assessment of CIAT was performed. This gap analysis will inform future developments at the College.

A formal cooperation agreement with the Western Cape Education Department (WCED) was concluded and this agreement will be detailed and implemented in the coming year. Both parties have had internal workshops to draft the implementation framework which is envisaged to be implemented during 2010/11.

2.6 Departmental revenue

Departmental Revenue	Actual 2006/07 R'000	Actual 2007/08 R'000	Actual 2008/09 R'000	Target 2009/10 R'000	Actual 2009/10 R'000	% deviation from target
Tax Revenue	289,287	316,597	352,769	470,165	470,165	0%
Non-Tax Revenue	17,512	21,969	26,830	23,283	24,111	3.6%
Sales of capital assets (Capital Revenue)	0	0	333	20	12	40%
Financial transactions (Recovery of loans and advances)	1,779	2,193	119	0	132	100%
Total Departmental Receipts	308,578	340,759	380,051	493,468	494,420	0.2%

Specific challenges and responses

<p>Challenge I:</p> <p>Water resources are becoming a survival challenge.</p>
<p>Response to Challenge I:</p> <p>Research into efficiency & effectivity of agricultural water use, as well as the development of alternative sources, the implementation of projects that promote water saving, create jobs, enhance biodiversity and lever financial and social partnerships. The Water Wise and Biodiversity campaign was extended to Central Karoo districts.</p>

<p>Challenge 2:</p> <p>To provide technical assistance during the recovery phase of the flood damage to the Eden, West Coast and Winelands districts.</p>
<p>Response to Challenge 2:</p> <p>R7.3 million was paid out for recovery and the repairs to infrastructure damaged in the 2006 Eden and 2007 West Coast floods. The prioritisation for the recovery and repairs after the 2008 Cape Winelands/Overberg/Eden floods were completed and implementation of the first phase of the recovery will start soon. More than 650 farms were assisted with disaster relief due to floods and drought disasters.</p>
<p>Challenge 3:</p> <p>Dismissal of a Chief Meat Inspector did have a significant negative impact on service delivery.</p>
<p>Response to Challenge 3:</p> <p>Two Chief Meat Inspectors have been appointed in the last quarter of the financial year which will improve the performance of the sub programme: Public Health.</p>
<p>Challenge 4:</p> <p>The separation of the two sub programmes with acting Deputy Directors on both sub programmes has placed severe strain on the two Chief State Veterinarians in ensuring service delivery as well as effective management and reporting.</p>
<p>Response to Challenge 4:</p> <p>Three Deputy Directors have been appointed in which each sub programme will have a separate dedicated Deputy Director.</p>
<p>Challenge 5:</p> <p>Increasing the budget of Programme Technology, Research and Development Services against the background of the implementation of the different phases of the Occupational Specific Dispensation (OSD) for researchers, technicians and artisans, and to expand the research portfolio to stay abreast with the needs of our farmers and the changing climate in the Western Cape.</p>
<p>Response to Challenge 5:</p> <p>Lobbying for additional funding from provincial and national sources and collaborative efforts with regard to climate change projects and initiatives to optimise resources.</p>
<p>Challenge 6:</p> <p>Inability of significant percentage of students to pay required academic and accommodation fees.</p>
<p>Response to Challenge 6:</p> <p>Agreement with Stellenbosch University to expand student financial aid to BAgric students studying at Elsenburg.</p> <p>Sourcing of external bursaries from industry bodies.</p>

Issues requiring ongoing attention

The above challenges require ongoing attention.

Maintenance and infrastructure needs at the head office and seven infrastructure farms.

Capacitating of the Programme by interns and students through bursaries to address capacity shortages and equity within Sustainable Resource Management remains a challenge.

Management of all the recent disaster events from the survey to the procurement thereof and the planning of next year's LandCare and infrastructure projects.

2.7 Departmental expenditure

Programmes	Voted for 2009/10 R'000	Roll-overs and Adjustments R'000	Virement R'000	Total voted R'000	Actual Expenditure R'000	Variance R'000
Administration	67,453	6,154	(4,798)	68,809	68,157	652
Sustainable Resource Management	44,390	89,925	(2,116)	132,199	129,554	2,645
Farmer Support and Development	124,645	(3,005)	7,055	128,695	128,642	53
Veterinary Services	46,985	(4,062)	349	43,272	43,272	0
Technology Research and Development Services	63,653	5,309	1,638	70,600	70,599	1
Agricultural Economics	12,534	(740)	(245)	11,549	11,549	0
Structured Agricultural Training	38,947	1,280	(1,883)	38,344	38,344	0
Total	398,607	94,861	0	493,468	490,117	3,351

Specific challenges and responses

<p>Challenge 1:</p> <p>Management of the 4 financial aid schemes for the natural disasters recently experienced in the Province.</p>
<p>Response to Challenge 1:</p> <p>The two drought aid schemes (Central Karoo and Eden) and the two flood aid schemes (2007 West Coast and 2008 Winelands/Overberg/Eden) are all in various stages of implementation. Training of technicians to assist with the design of protection structures continued and increased our capacity to plan and design flood recovery works and repairs.</p>
<p>Challenge 2:</p> <p>Planning, design and implementation of infrastructure and LandCare projects with the limited technical staff available.</p>
<p>Response to Challenge 2:</p> <p>Utilising other means of implementation such as Memorandums of Agreements with partners and appointment of consultants.</p>
<p>Challenge 3:</p> <p>Timeous response through CASP to farming industry needs which are linked to the western Cape seasons and general climatic conditions affecting production schedules.</p>
<p>Response to Challenge 3:</p> <p>Collaboration with Casdra as implementing agent to expedite project implementation which is in sync with the seasons to the benefit of the farmers and reduce risk.</p>
<p>Challenge 4:</p> <p>ERP funding needs to be earmarked for permanent appointment of employees that are currently appointed on contract.</p>
<p>Response to Challenge 4:</p> <p>The Department will lobby with DAFF, National and Provincial Treasury to earmark ERP funding for permanent appointment.</p>
<p>Challenge 5:</p> <p>Quarterly grant cash flow does not respond to provincial project implementation needs and should be province specific, not industry based.</p>

<p>Response to Challenge 5:</p> <p>The Department will lobby for a draw down approach to grant funding from DAFF and National Treasury as project is ready for implementation.</p>
<p>Challenge 6:</p> <p>Pressures on the budget of the Programme Technology, Research and Development Services with regard to climatic conditions (droughts, etc.) at our research farms impacting on research inputs/operational needs (cost of seed, animal feed, etc.). Furthermore, the implementation of the different phases of the OSD process will result in more budgetary constraints.</p>
<p>Response to Challenge 6:</p> <p>Lobbying for additional funding from provincial and national sources.</p>
<p>Challenge 7:</p> <p>Limited funding for bursaries.</p>
<p>Response to Challenge 7:</p> <p>Reduced number of beneficiaries and reduction in the amount given to the beneficiary.</p>
<p>Challenge 8:</p> <p>Limited MTEF budget for learnership implementation resulting in reduced learner intake.</p>
<p>Response to Challenge 8:</p> <p>Industries partnerships to contribute to learnership funding for specific agricultural commodities in line with AET strategy.</p>

Issues requiring ongoing attention

The above challenges require ongoing attention.

2.8 Transfer payments

Name Of Institution/ Beneficiaries	Purpose	Amount Transferred R'000	Estimated Expenditure R'000
CASIDRA	Maintain core capacity	10,200	10,200
CASIDRA: Eden Training 2009	Training in most important enterprises in the Western Cape – 1st tranche	75	75
CASIDRA: Eden Training 2009	Training in most important enterprises in the Western Cape – 2nd tranche	165	165
CASIDRA: Eden Training 2009	Training in most important enterprises in the Western Cape – 3rd tranche	105	105
CASIDRA: Eden Training 2009	Training in most important enterprises in the Western Cape – 4th tranche	155	76
CASIDRA: Langrug Boerdery Trust	To procure inputs for wheat and livestock production – 1st tranche	355	355
CASIDRA: Langrug Boerdery Trust	To procure inputs for wheat and livestock production – 2nd tranche	295	295
CASIDRA: Moorreesburg Home Gardens	The provision of food and shelter for 56 orphan kids (cancelled)	25	0
CASIDRA: Kept Trust (Eikevlei) Boerdery	To procure the replacement of vineyard, purchase of tractor, implements and training of employees	355	355
CASIDRA: Kept Trust (Eikevlei) Boerdery	To procure the replacement of vineyard, purchase of tractor, implements and training of employees	75	75
CASIDRA: Schoongezicht	To establish pastures for fodder and a mechanization centre to enable them to work the land – 1st tranche	345	308
CASIDRA: Schoongezicht	To establish pastures for fodder and a mechanization centre to enable them to work the land – 2nd tranche	55	0

Name Of Institution/ Beneficiaries	Purpose	Amount Transferred R'000	Estimated Expenditure R'000
CASIDRA: Schoongezicht	To establish pastures for fodder and a mechanization centre to enable them to work the land – 3rd tranche	200	0
CASIDRA: Ladismith High School	Established olive grove within 200 trees – 1st tranche	50	50
CASIDRA: Ladismith High School	Established olive grove within 200 trees – 2nd tranche	95	90
CASIDRA: Ladismith High School	Established olive grove within 200 trees	50	0
CASIDRA: Rheenendal Food Gardens	To procure irrigation infrastructure and give gardens inputs to ensure sustainable gardens	200	197
CASIDRA: De Waalville Primary School	To establish a sustainable vegetable garden by supplying inputs, training and knowledge of crop rotation systems	25	5
CASIDRA: Thembaletu Food Security	To establish five sustainable food security gardens by supplying inputs, training and knowledge of crops	100	100
CASIDRA: Lionel Fortuin	To establish a broiler enterprise that will meet all the necessary requirements	250	232
CASIDRA: Olimpia Extension	Utilization, management and improvement of existing “taaipol” pastures. Infrastructure for the six camp system (fencing & watering)	50	50
CASIDRA: Uitkyk/Macinsedane Trust	Continuous supply of water for stock watering system	60	60
CASIDRA: Eden Business Development	Support with infrastructure, technical advice and training – 1st tranche	100	100
CASIDRA: Eden Business Development	Support with infrastructure, technical advice and training – 2nd tranche	200	0
CASIDRA: Mike's Piggery	Livestock and infrastructure-stock watering and shading	60	52
CASIDRA: Erasmus Hoenders	Establish durable infrastructure and training for 1500 free range chickens, including broilers and layers	275	275
CASIDRA: Kop Kleinboere Trust	Lucerne production with beef cattle component, as well as a piggery – 1st tranche	235	30
CASIDRA: Kop Kleinboere Trust	Lucerne production with beef cattle component, as well as a piggery – 2nd tranche	135	0
CASIDRA: Buisplaas Kleinboere	Improve border fencing for small stock production – 1st tranche	100	100
CASIDRA: Buisplaas Kleinboere	Improve border fencing for small stock production – 2nd tranche	100	88
CASIDRA:Varingsrivier Project	Develop the 23.22 ha irrigation infrastructure of two neighbouring farms to form one unit (cancelled)	400	0
CASIDRA: Bee Project I	To establish sustainable honey production and beekeeping on existing land, reform farming groups and communal land – 1st tranche	103	103
CASIDRA: Bee Project I	To establish sustainable honey production and beekeeping on existing land, reform farming groups and communal land – 2nd tranche	77	47
CASIDRA: Zoar Landbouvereniging irrigation	To establish an irrigation system that works – 1st tranche	100	100
CASIDRA: Zoar Landbouvereniging irrigation	To establish an irrigation system that works – 2nd tranche	300	143
CASIDRA: Fynbos Project	To export good quality products on an international level and also create final and social uplifting – 1st tranche	251	251
CASIDRA: Fynbos Project	To export good quality products on an international level and also create final and social uplifting – 2nd tranche	262	262
CASIDRA:Arrieskraal Project	Improve their social circumstance by obtaining land for commercial farming, and utilising – 1st tranche	900	900
CASIDRA:Arrieskraal Project	Improve their social circumstance by obtaining land for commercial farming, and utilising – 2nd tranche	570	480

Name Of Institution/ Beneficiaries	Purpose	Amount Transferred R'000	Estimated Expenditure R'000
CASIDRA: Overberg Food Security project (Sizabantu Poultry)	To procure feed, chicks and the erection of a chicken structure	90	90
CASIDRA: Overberg Food Security project (Smithville women vegetable project)	To procure a Wendy house, installation of an electric fence, pump cover and an electrical cable	170	30
CASIDRA: Bellissimo Project	To produce olives of top quality to be exported and sold as buffet olives and mainly as world class olive oil – 1st tranche	387	387
CASIDRA: Bellissimo Project	To produce olives of top quality to be exported and sold as buffet olives and mainly as world class olive oil – 2nd tranche	482	216
CASIDRA: Arborlane Workers Trust Project	The establishment of a 12 ha orchard to make it economically viable, a tractor for soil preparations, chemical blower, and fertilizer equipment to achieve optimal production – 1st tranche	453	453
CASIDRA: Arborlane Workers Trust Project	The establishment of a 12 ha orchard to make it economically viable, a tractor for soil preparations, chemical blower, and fertilizer equipment to achieve optimal production – 2nd tranche	107	107
CASIDRA: Dasberg Boerdery Project	Provide 16 individuals and 34 secondary beneficiaries the opportunity to improve their social circumstances by obtaining land for commercial farming with pigs and breeding koi – 1st tranche	254	254
CASIDRA: Dasberg Boerdery Project	Provide 16 individuals and 34 secondary beneficiaries the opportunity to improve their social circumstances by obtaining land for commercial farming with pigs and breeding koi – 2nd tranche	308	166
CASIDRA: African Roots Project	To sustain and expand their wine business – 1st tranche	750	487
CASIDRA: African Roots Project	To sustain and expand their wine business – 2nd tranche	750	0
CASIDRA: Redelinghuys Kleinboere	The installation of an irrigation system, cleaning of dam and to improve their farming skills – 1st tranche	80	80
CASIDRA: Redelinghuys Kleinboere	the installation of an irrigation system, cleaning of dam and to improve their farming skills – 2nd tranche	20	20
CASIDRA: Aurora Landbou Trust	To enable the community to prepare soil for the planting of potatoes – 1st tranche	650	650
CASIDRA: Aurora Landbou Trust	To enable the community to prepare soil for the planting of potatoes – 2nd tranche	625	622
CASIDRA: Retreat	Drilled and equipped borehole, new windmill and tanks will improve the supply of water on the farm	95	63
CASIDRA: Bo Plaas 2 (Tommie Maritz)	Increase the availability of water and to improve productivity and profitability of the farm	115	115
CASIDRA: Junior Landcare	To teach children to support themselves with vegetable gardens, how to care for the land, how precious plants and animals are, water safety	350	350
CASIDRA: Merweville Commonage	To procure a fully installed stock watering system and erection of fencing – 1st tranche	170	170
CASIDRA: Merweville Commonage	To procure a fully installed stock watering system and erection of fencing – 2nd tranche	130	63
CASIDRA: Africa Flowers Trust	To do proper assessment of the natural resources of the farm and do the necessary environmental impact studies – 1st tranche	75	0
CASIDRA: Africa Flowers Trust	To do proper assessment of the natural resources of the farm and do the necessary environmental impact studies – 2nd tranche	160	0
CASIDRA Adama Project	To improve the quality of life of the beneficiaries in a meaningful way by investing in agricultural development and commercial farming activities	1 140	746
CASIDRA: Overberg Food Security project (Zola Organic)	To procure an irrigation system and tunnels	120	120
CASIDRA: Food security on Farms	To establish a sustainable vegetable garden by supplying inputs, training skills and knowledge of crop production	45	34

Name Of Institution/ Beneficiaries	Purpose	Amount Transferred R'000	Estimated Expenditure R'000
CASIDRA: Treintjiesrivier	Implementation of irrigation, 4 boreholes, 2 dams simultaneously to ensure irrigation to 3 commodities, onion seed, vegetables and Lucerne	800	500
CASIDRA: Kannaland Six School Gardens	To establish a sustainable vegetable garden at schools which will assist in the food nutrition program, and learners can gain knowledge of crop rotation systems	100	71
CASIDRA: Epilepsy	To repair the existing green house and fix the irrigation system	60	60
CASIDRA: Vleiland	To develop 5 ha vines and a 3 km water harvesting pipeline	500	335
CASIDRA: Z&Z Piggery	To start a pig farming for the course of income (cancelled)	70	0
CASIDRA: Atlantis Urban Farmers	For installation of irrigation system and establishing pig structures – 1st tranche	380	127
CASIDRA: Atlantis Urban Farmers	For installation of irrigation system and establishing pig structures – 2nd tranche	200	0
CASIDRA: DAR ES SALAAM	To complete the infrastructure of broiler houses – 1st tranche	281	274
CASIDRA: DAR ES SALAAM	To complete the infrastructure of broiler houses – 2nd tranche	100	0
CASIDRA: Klein Bergrivier werknemers Trust	To improve the drainage of the soil, contours have to be reconstructed, ridge and furrow drainage must also be constructed on the flat gradients – 1st tranche	114	114
CASIDRA: Klein Bergrivier werknemers Trust	To improve the drainage of the soil, contours have to be reconstructed, ridge and furrow drainage must also be constructed on the flat gradients – 2nd tranche	36	36
CASIDRA: Happy Rest Adventure Farming	For Procuring infrastructure (installation of silo's) and production inputs (feed, pigs)	130	130
CASIDRA: Bergendal werknemers trust	To pay their part of the extension of their Rooibos tea processing plant in which they have shares	620	620
CASIDRA: Matjiesrivier Kleinboere	The upgrade of main pipes for the irrigation system – 1st tranche	300	296
CASIDRA: Matjiesrivier Kleinboere	The upgrade of main pipes for the irrigation system – 2nd tranche	150	0
CASIDRA: Social Responsibility	To strengthen household income by enhancing self-employment through Agriculture	600	582
CASIDRA: Animal Health	To equip & teach farmers on stock health, management & programs	150	150
CASIDRA: Nelspoort Commonage	To supply farming infrastructure: fencing, stock watering system and animal handling facilities – 1st tranche	100	100
CASIDRA: Nelspoort Commonage	To supply farming infrastructure: fencing, stock watering system and animal handling facilities – 2nd tranche	100	61
CASIDRA: Klipfontein Trust Project	For the purpose of procuring fencing material and an irrigation system – 1st tranche	550	378
CASIDRA: Klipfontein Trust Project	For the purpose of procuring fencing material and an irrigation system – 2nd tranche	450	0
CASIDRA: Eddie Adams	For the purpose of procurement of Hard Frontier	250	250
CASIDRA: Siyazama Poultry	To organise egg producers to manage and coordinate production actions in their communities, to produce and market their eggs effectively and to generate income	80	44
CASIDRA: Central Karoo Food Gardens	To teach the project leaders in- sowing of pastures, to manage the six camp grazing system and infrastructure – 1st tranche	400	336
CASIDRA: Central Karoo Food Gardens	To teach the project leaders in- sowing of pastures, to manage the six camp grazing system and infrastructure	350	0

Name Of Institution/ Beneficiaries	Purpose	Amount Transferred R'000	Estimated Expenditure R'000
CASIDRA: Murraysburg Piggery	To supply infrastructure in the form of basic pig sites, to produce pigs for income and secure food in the household – 1st tranche	140	3
CASIDRA: Murraysburg Piggery	To supply infrastructure in the form of basic pig sites, to produce pigs for income and secure food in the household – 2nd tranche	140	0
CASIDRA: Central Karoo Training	Training for beneficiaries to be able to produce optimally according to market demands – 1st tranche	200	200
CASIDRA: Central Karoo Training	Training for beneficiaries to be able to produce optimally according to market demands – 2nd tranche	200	78
CASIDRA: Sir Lowry Pass	Procuring infrastructure (borehole, irrigation, mushroom structure, shade-net structure, equipments) – 1st tranche	500	315
CASIDRA: Sir Lowry Pass	Procuring infrastructure (borehole, irrigation, mushroom structure, shade-net structure, equipments) – 2nd tranche	220	0
CASIDRA: Adams Family Project	Procuring infrastructure (irrigation) and production inputs (seeds, fertilisers, saw dust, planting)	100	0
CASIDRA: Icebo Elihle Food Garden project	Procuring infrastructure (rotovator, irrigation system, electricity, razor wire) and production inputs. (seedlings, kraal manure, compost and protective clothing)	100	39
CASIDRA: Entshona Food Garden project	Procuring infrastructure (mini-tunnels) and production inputs (seeds, seedlings, compost)	80	21
CASIDRA: Sophumelela Community Food Garden project	Procuring infrastructure (container, garden tools, fencing, well-point irrigation, mini tunnels) and inputs (seeds, seedlings, compost)	120	84
CASIDRA: Nondyebo Food Garden project	Procuring infrastructure (fencing, mini-tunnels, container, garden tools) and production inputs (seeds, seedlings and compost)	105	90
CASIDRA: Inkwenkwezi Community Organisation project	Procuring infrastructure (razor wire, mesh wire, borehole, irrigation, steel container, garden tools) and production inputs (seedlings and compost)	150	91
CASIDRA: Ubuntu Peace Community Garden project	Procuring infrastructure (fencing, irrigation, electricity) and production inputs	100	40
CASIDRA: Zenzele Food Garden project	Procuring infrastructure (cold storage, generator, water pump, rotivator) and production inputs	100	100
CASIDRA: Ubuhlanti Cultural Centre project	Procuring infrastructure (container, fencing, well-point, irrigation, mini-tunnels) and production inputs (seeds, seedlings and compost)	120	64
CASIDRA: Bambanani Food Garden project	Procuring infrastructure (fencing, well-point, irrigation, container, tools) and production inputs (seeds, seedlings and compost)	100	100
CASIDRA: Kolping Group project	Procuring infrastructure (mini-tunnels) and production inputs (seeds, seedlings, compost and pesticides)	50	23
CASIDRA: Masizakhe Community Garden project	Procuring infrastructure (well-point and irrigation repair) and production inputs (seedlings and compost)	60	60
CASIDRA: Khula Mntwana Food Garden project	Procuring infrastructure (irrigation, container, fencing material) and production inputs (seedlings, compost)	80	79
CASIDRA: Elandskloof Community Essential Oil	For the procurement of an irrigation system and the establishment of essential oil plants – 1st tranche	50	50
CASIDRA: Elandskloof Community Essential Oil	For the procurement of an irrigation system and the establishment of essential oil plants – 2nd tranche	43	43
CASIDRA: Velani Food Garden project	Procuring infrastructure (mesh wire, razor wire, well-point, irrigation, steel container, garden tools) and production inputs (seeds, seedlings and compost)	80	53
CASIDRA: Good Samaritan Welfare Organisation	Procuring infrastructure (borehole) and production inputs (compost and seedlings)	70	2
CASIDRA: Schaapkraal Tomatoes Farming	Procuring infrastructure: repair of tunnels and plant protection, production inputs: seeds and fertilizers	130	46

Name Of Institution/ Beneficiaries	Purpose	Amount Transferred R'000	Estimated Expenditure R'000
CASIDRA: Nooitgedacht Farmers Trust	Construction of fencing, the silo's, manure handling facilities and a drink system – 1st tranche	500	460
CASIDRA: Nooitgedacht Farmers Trust	Construction of fencing, the silo's, manure handling facilities and a drink system – 2nd tranche	200	0
CASIDRA: Boontjieskraal	To install a stock watering system and camp fencing	90	90
CASIDRA: Pretoriuslei Uitspan project	Technical support with the progress and needs of the garden on a ongoing basis and provide with irrigation plans and training	55	29
CASIDRA: Murraysburg Commonage	To procure for sufficient jackal proof fencing at boundaries, stock proof fencing for inner camp fences, water supply and infrastructure such as kraals and race handling facilities – 1st tranche	325	325
CASIDRA: Murraysburg Commonage	To procure for sufficient jackal proof fencing at boundaries, stock proof fencing for inner camp fences, water supply and infrastructure such as kraals and race handling facilities – 2nd tranche	325	60
CASIDRA: Moutonsvallei Trust	The procurement of fencing material and the establishment of Buchu – 1st tranche	90	90
CASIDRA: Moutonsvallei Trust	The procurement of fencing material and the establishment of Buchu	60	2
CASIDRA: Griekwa Burger Boerdery	For the procurement of a stock watering system and fencing – 1st tranche	180	180
CASIDRA: Griekwa Burger Boerdery	For the procurement of a stock watering system and fencing – 2nd tranche	100	93
CASIDRA: Cedar Citrus project	For the procurement of trailers and training – 1st tranche	175	175
CASIDRA: Cedar Citrus project	For the procurement of trailers and training – 2nd tranche	42	34
CASIDRA: Goedverwacht Meganisasiesentrum	For the procurement of inputs and reparation for a tractor and tunnel – 1st tranche	100	100
CASIDRA: Goedverwacht Meganisasiesentrum	For the procurement of inputs and reparation for a tractor and tunnel – 2nd tranche	100	15
CASIDRA: AME Kerk (Gonjemans Small Scale Farmers)	For the procurement of an irrigation system to farm and utilize existing marker for maximum benefit and to create jobs	70	70
CASIDRA: Jaagvlak Wolfkloof Boerdery Trust	For the procurement of a borehole, pump, stock watering system, fencing and training – 1st tranche	320	320
CASIDRA: Jaagvlak Wolfkloof Boerdery Trust	For the procurement of a borehole, pump, stock watering system, fencing and training – 2nd tranche	210	190
CASIDRA: Umzomhle Food Garden	Procuring infrastructure (well-point, irrigation, garden tools, fencing) and production inputs (seeds, seedlings and compost)	65	65
CASIDRA: Witwater Farmer Association	For the procurement of a borehole, pump, irrigation and watering system for a pig house and training	170	9
CASIDRA: Meerlust Trust project	To obtaining land for commercial farming by producing quality wine grapes to prepare premium wines for local and export markets – 1st tranche	218	218
CASIDRA: Meerlust Trust project	To obtaining land for commercial farming by producing quality wine grapes to prepare premium wines for local and export markets – 2nd tranche	210	196
CASIDRA: Haaswerf project	To export their produce and get an opportunity to practice the skills they received – 1st tranche	156	156
CASIDRA: Haaswerf project	To export their produce and get an opportunity to practice the skills they received – 2nd tranche	216	216
CASIDRA: Alpine Organics project	To produce organic, high quality vegetables for the local marker and at later stage for the export market (cancelled)	133	0
CASIDRA: Rust en Vrede project	By obtaining land for commercial farming purposes, namely producing quality wine grapes to prepare premium wines for local and export market – 1st tranche	363	140
CASIDRA: Rust en Vrede project	By obtaining land for commercial farming purposes, namely producing quality wine grapes to prepare premium wines for local and export market – 2nd tranche	161	0

Name Of Institution/ Beneficiaries	Purpose	Amount Transferred R'000	Estimated Expenditure R'000
CASIDRA: Villiera project	By obtaining land for commercial farming purposes, namely producing quality wine grapes to prepare premium wines for local and export market – 1st tranche	201	149
CASIDRA: Villiera project	By obtaining land for commercial farming purposes, namely producing quality wine grapes to prepare premium wines for local and export market – 2nd tranche	210	0
CASIDRA: Tierkloof Trust project	To establish a viable, sustainable and productive wine grape farm – 1st tranche	330	330
CASIDRA: Tierkloof Trust project	To establish a viable, sustainable and productive wine grape farm – 2nd tranche	420	90
CASIDRA: Tradouw Highlands project	The development of a sustainable and profitable agricultural business and the eradication of poverty – 1st tranche	542	485
CASIDRA: Tradouw Highlands project	The development of a sustainable and profitable agricultural business and the eradication of poverty – 2nd tranche	230	0
CASIDRA: Overberg Food Security project (Suurbraak Broilers project)	To build a broiler structure, where poultry will be kept, produce 200 chickens per 6 weeks and to provide local community with employment (cancelled)	40	0
CASIDRA: Overberg Food Security project (Sandfontein Poverty Fighters project)	The purpose of purchasing production inputs for broilers and for the erection of chicken structures	80	80
CASIDRA: Lakeview Farming project	For purchasing net shading and supplied with irrigation and fencing material for granny apples	470	386
CASIDRA: Langwyde Trust project	To produce high quality fruits and vegetables demanded by markets with available resources – 1st tranche	200	200
CASIDRA: Langwyde Trust project	To produce high quality fruits and vegetables demanded by markets with available resources – 2nd tranche	114	114
CASIDRA: Overberg Extension and Marketing	To provide necessary skills to beneficiaries in order to manage their business effectively and to run the entire business profitable	100	89
CASIDRA: Melvern Sandt	For the procurement of inputs for flowers – 1st tranche	30	30
CASIDRA: Melvern Sandt	For the procurement of inputs for flowers – 2nd tranche	20	20
CASIDRA: Leliefontein Trust	For the procurement of an irrigation system and training – 1st tranche	200	200
CASIDRA: Leliefontein Trust	For the procurement of an irrigation system and training – 2nd tranche	10	0
CASIDRA: Zandbert/Suiderland Boerdery	For the development of a Citrus Orchard with Irrigation and training – 1st tranche	438	214
CASIDRA: Zandbert/Suiderland Boerdery	For the development of a Citrus Orchard with Irrigation and training – 2nd tranche	22	0
CASIDRA: Petersfield project	For the purchasing of a Tractor and Implements as well as training – 1st tranche	255	226
CASIDRA: Petersfield project	For the purchasing of a Tractor and Implements as well as training – 2nd tranche	60	0
CASIDRA: Naartjieskuil Farm	For the planning, technical support and extension services – 1st tranche	200	200
CASIDRA: Naartjieskuil Farm	For the planning, technical support and extension services – 2nd tranche	100	28
CASIDRA: Rietpoort Fencing	For the procurement of border fencing – 1st tranche	125	125
CASIDRA: Rietpoort Fencing	For the procurement of border fencing – 2nd tranche	125	101
CASIDRA: Mouers Boerdery	For the procurement of a Slaughterhouse and equipment – 1st tranche	23	1
CASIDRA: Mouers Boerdery	For the procurement of a Slaughterhouse and equipment – 2nd tranche	7	0
CASIDRA: Northwest Animal Traction Meg Centre/ Ebenhaeser Community	For the procurement of animal traction implements – 1st tranche	195	195
CASIDRA: Northwest Animal Traction Meg centre/ Ebenhaeser Community	For the procurement of animal traction implements – 2nd tranche	59	59

Name Of Institution/ Beneficiaries	Purpose	Amount Transferred R'000	Estimated Expenditure R'000
CASIDRA: Sinekhaya nutrition project	Procuring production inputs, infrastructure & garden tools	110	91
CASIDRA: Umtha Welanga Garden	Procuring infrastructure (well-point, irrigation, garden tools, fencing, container) and production inputs (seeds, seedlings and compost)	80	80
CASIDRA: Nieuveldt Plaaswerkers Trust	To improve the availability and accessibility of water and handling facilities, and management of kraals and livestock – 1st tranche	350	320
CASIDRA: Nieuveldt Plaaswerkers Trust	To improve the availability and accessibility of water and handling facilities, and management of kraals and livestock – 2nd tranche	250	0
CASIDRA: Beaufort West Commonages	To increase the availability and accessibility of water on the farm – 1st tranche	250	250
CASIDRA: Beaufort West Commonages	To increase the availability and accessibility of water on the farm – 2nd tranche	250	0
CASIDRA: Economics Market Project	To facilitate domestic market access for 25 black entrepreneurs and international market access for 10 black entrepreneurs – 1st tranche	2,000	691
CASIDRA: Economics Market Project	To facilitate domestic market access for 25 black entrepreneurs and international market access for 10 black entrepreneurs – 2nd tranche	200	0
CASIDRA: Stukkiewit Project	Contribution towards the establishment of 3ha of fruit, production inputs and tunnels	350	350
CASIDRA: Klein Eikeboom Project	To develop the farm as an independent farming unit and to increase the shareholding to 100% ownership in 10 years time – 1st tranche	400	396
CASIDRA: Klein Eikeboom Project	To develop the farm as an independent farming unit and to increase the shareholding to 100% ownership in 10 years time – 2nd tranche	100	0
CASIDRA: Training Project Metro	Formal and informal training sessions will be organised to cater for the needs of the farmers in the district.	460	77
CASIDRA: Vredelust Project	To purchase irrigation material, protective clothing, planting material, Quad bike and tools for Protea farming	214	211
CASIDRA: Vredenburg Kleinboere	For the purchasing and construction of a pig- and chicken house – 1st tranche	75	75
CASIDRA: Vredenburg Kleinboere	For the purchasing and construction of a pig- and chicken house – 2nd tranche	25	25
CASIDRA: Kalabaskraal Boerdery (RSJ Murray)	For the procurement of 3 X PVC dams, 1 Water tank, a 400m pipe and replacing of plastic on two tunnels to assist new and emerging farmers and strengthen their farming activities	50	50
CASIDRA: Timberlea Workers Trust	To produce quality fruit for the markets, locally and internationally and to empower employees and beneficiaries through training and skills development programmes	560	0
CASIDRA: Goedehoop Workers Trust	To provide support that could improve the viability and profitability of the project	300	92
CASIDRA: Crispy Farming Project	For the purpose of broadening the base of land ownership, offering of security to ensure and raising the applicant's income	325	0
CASIDRA: Dampies Boerdery Project	To acquire electricity for production and security reasons	50	50
CASIDRA: Heuningvlei Small Farmers Association	The production of fencing material and crop inputs	232	37
CASIDRA: Langkloof Small Farmers Association	For the drilling of a borehole and the installation of a solar pump, pipeline and tanks	400	0
CASIDRA: Elim Dairy	For the implementation and ongoing support to the agricultural Land reform and food security projects	560	433
CASIDRA: Gugulethu Farmers Trust	Procuring infrastructure, production inputs and training	471	0
CASIDRA: Trevors Boerdery	To get access to the top sections in the export market through Top Fruit Nectarine Club	44	44

Name Of Institution/ Beneficiaries	Purpose	Amount Transferred R'000	Estimated Expenditure R'000
CASIDRA: Capre Avontuur Project	Repairing and replacement of damaged items will improve the condition of the facilities concerned hence make efficient production possible	35	28
CASIDRA: Dampies Boerdery	To acquire electricity for production and security reasons	40	40
CASIDRA: Patrick de Wet Project	New plantings will enable the farmer to produce more crops and will enhance the export possibilities as well as temporary jobs	142	0
CASIDRA: Nostranikwa	To repair wind damage to shade netting	75	0
CASIDRA: Beadica 60/Natures Touch	Procuring infrastructure (irrigation system), production inputs (fertilizers, seeds, thermometers, EC and pH meters est.) and training	123	0
CASIDRA: Schaapskraal	Procuring infrastructure (repair on tunnel)	104	92
CASIDRA: Groenkraal Landbou Projek	The procurement of a borehole and other infrastructure	2,318	8
CASIDRA: MRO Enterprises	The procurement of water infrastructure, fencing, power, inputs and training	200	0
CASIDRA: Kliprand Boerdery Project	BEE table grape project	300	0
CASIDRA: Elim Dairy	Installing 20ha of irrigation and pastures	2,500	0
CASIDRA: Darling Kleinboere Project	Procurement of Fencing, Kraals, Animal- handling and water facilities of Swartland Municipality	2,400	0
CASIDRA: Bergland Ontwikkelings Trust	Procurement of a Packing Shed and a Cool room	1,400	0
CASIDRA: Elandskloof Revitalisation Project	Procurement of water infrastructure, kraals, fencing, inputs and consultants	2,000	0
CASIDRA: Sizabantu Poultry	Purchasing an egg grader, feeds, chicks and the installation of pullet cages	236	0
CASIDRA: M'Hudi Family Trust	To improve the cash flow situation and sustainable production of vegetables	939	0
CASIDRA: Masakhane Dairy Trust	To buy 30 dairy cows	275	0
Deciduous Fruit Producers Trust	To improve their production footprint – 1st tranche	1,000	1,000
Deciduous Fruit Producers Trust	To improve their production footprint – 2nd tranche	500	500
Land Service Movement	Contribution towards the training of 480 learner's and 16 camp leaders – 1st tranche	50	50
Land Service Movement	Contribution towards the training of 480 learner's and 16 camp leaders – 2nd tranche	35	35
Pebbles Project	To enrich the lives of children from disadvantaged backgrounds with special education needs, especially those whose lives are affected by alcohol – 1st tranche	125	125
Pebbles Project	To enrich the lives of children form disadvantaged backgrounds with special education needs, especially those whose lives are affected by alcohol – 2nd tranche	125	125
South African Scouts Association	Provisioning of training at eight youth camps at Hawequas Scout Ranch – 1st tranche	85	85
South African Scouts Association	Provisioning of training at eight youth camps at Hawequas Scout Ranch – 2nd tranche	50	50
South African Scouts Association	Provisioning of training at eight youth camps at Hawequas Scout Ranch	50	50
Graham & Rhona Beck skills centre	A contribution towards training and empowering unemployed farm workers in technical skills – 1st tranche	250	250
Graham & Rhona Beck skills centre	A contribution towards training and empowering unemployed farm workers in technical skills – 2nd tranche	250	250
FARR: Foundation for alcohol related research	The raising of awareness regarding substance abuse and foetal alcohol spectrum disorder – 1st tranche	125	125

Name Of Institution/ Beneficiaries	Purpose	Amount Transferred R'000	Estimated Expenditure R'000
FARR: Foundation for alcohol related research	The raising of awareness regarding substance abuse and foetal alcohol spectrum disorder – 2nd tranche	125	125
Anna Foundation	Providing academic, social and environmental support and equipping children with skills for lifelong learning – 1st tranche	89	89
Anna Foundation	Providing academic, social and environmental support and equipping children with skills for lifelong learning – 2nd tranche	89	89
Cape West Coast Biosphere	For the purposes of giving environmental education to Junior Land Care	50	50
South African Farm Workers Association (SAFWA)	To equip community workers with necessary skills in identifying, counselling and referral of people with addiction problems – 1st tranche	121	80
South African Farm Workers Association (SAFWA)	To equip community workers with necessary skills in identifying, counselling and referral of people with addiction problems – 2nd tranche	121	0
Haarlem Community Development Centre	To empower surrounding farm community areas by providing them with training and awareness programmes – 1st tranche	123	123
Haarlem Community Development Centre	To empower surrounding farm community areas by providing them with training and awareness programmes – 2nd tranche	123	54
Fasfacts (Foetal Alcohol Syndrome Prevention Campaign)	Continuing with the Foetal Alcohol Syndrome prevention campaign and capacity building and the development of certain modules – 1st tranche	125	125
Fasfacts (Foetal Alcohol Syndrome Prevention Campaign)	Continuing with the Foetal Alcohol Syndrome prevention campaign and capacity building and the development of certain modules – 2nd tranche	125	125
DFPT (Deciduous Fruit Producers Trust)	Community developing programmes through training of farm workers on psycho/social issues like communication skills, conflict management, family norms and values and drug abuse	100	100
Potatoes South Africa	Supplying an experimental farm, in a cost effective way to the potato industry and to develop an information centre for all the emerging farmers – 1st tranche	220	220
Potatoes South Africa	To organise the existing and new role players of the Potato-Industry and to manage an agricultural experimental farm, doing research and demonstration trials and gather information – 2nd tranche	210	210
Norsa Community Care	To assist with education and voluntary testing and counselling	100	100
Overberg Plaaswerkers Vereniging (Vyeboom Projek)	To address social needs of farming communities in this area through training and empowering of farm workers	125	123
Breede River Winelands Rural Development Association	To assist and facilitate farm workers by implementing alcohol and drug abuse prevention programmes	65	0
Laingsburg Advice & Development Office	For the purpose of community workshops and campaigns in the rural areas in order to create awareness, educate and empower farm workers	60	0
Breede Rivier Winelands Rural Development	A contribution towards its training interventions and community development programmes	95	95
Agri Mega	Contribution towards "The Farm Worker" magazine, to support agricultural workers, farm and rural residents – 1st tranche	122	122
Agri Mega	Contribution towards "The Farm Worker" magazine, to support agricultural workers, farm and rural residents – 2nd tranche	122	107
St John Ambulance	For implementing their First Aid Training programme in the rural areas of the West Coast – 1st tranche	125	76
St John Ambulance	For implementing their First Aid Training programme in the rural areas of the West Coast – 2nd tranche	125	0
DOPSTOP Association	Addressing the legacy of the Dop (Tot) system and alcohol abuse amongst vulnerable groups	125	77

Name Of Institution/ Beneficiaries	Purpose	Amount Transferred R'000	Estimated Expenditure R'000
Klawer Advice & Development Office	For the creating better living conditions to farming communities	125	26
Karoo Centre for Human Rights	Building capacity, knowledge and creating awareness of the rights of farm citizens	250	0
Waterwise Warriors	Training and to promote water safety near rivers, dams and reservoirs in the rural areas	220	150
Rural Development Network	For the purpose of the beneficiary's annual health award project	125	125
CALEB Development and Training Association	Renders training services in the field of social development to rural communities, NGO's, CBO's and Farm workers	172	0
Dried Fruit Technical Services	To enable farm workers to obtain land to establish facilities to be utilised for the rendering of multiple community services	250	110
Bell Valley Initiative	To expand their Child Well Being Program in the farming communities of the Helderberg and part of Stellenbosch area	250	19
BADISA	To enhance the life skills and quality of women on farms in the Clanwilliam areas	45	0
Agri Mega Group	Contribution towards the Agri Cape Week 2010 which will take place from 15-17 April 2010	500	500
Western Cape Investment and Trade Promotion Agency (Wesgro)	Funding the Agri business Investment Unit	2,000	900
Western Cape Investment and Trade Promotion Agency (Wesgro)	Funding the CBI Train the Export Mentor Training Programme	1,000	0
Western Cape Investment and Trade Promotion Agency (Wesgro)	Funding the Agribusiness Investment Unit	1,100	0
The University of Stellenbosch	Contribution towards the provision of bursaries to students doing research relating to the Agrifutura Project	71	71
Univ of Rhodes	Supervising and supporting a postgraduate student to obtain a higher research degree	195	195
Univ Western Cape	Supervising and supporting a postgraduate student to obtain a higher research degree	266	266
CASIDRA	Payment for disaster victims / Flood	10,000	0
CASIDRA	Payment for disaster victims / Flood	10,000	0
CASIDRA	Payment for disaster victims / Flood	10,000	0
CASIDRA	Payment for disaster victims / Flood	10,000	0
CASIDRA	Payment for disaster victims / Flood	10,000	0
CASIDRA	Payment for disaster victims /West Coast Flood	5,850	0
CASIDRA	Payment for disaster victims / Drought	5,380	0
CASIDRA	Payment for disaster victims / Drought	5,380	0
CASIDRA	Payment for disaster victims / Drought	5,380	0
CASIDRA	Payment for disaster victims / Drought	5,380	0
CASIDRA	Payment for disaster victims / Drought	5,380	0

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 requested narrative for the rest of the institutions being transferred to are mentioned under purpose.

All the transfers are done in terms of Memoranda of Agreement, except for the amount of R10.2 million (top of the table), which was done in terms of the Shareholder's Compact with Casidra (Pty) Ltd.

All transfers that are linked to 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 2011 with the exception of the disaster grants where full spending is determined by the frameworks received from DAFF.

2.9 Conditional grants and earmarked funds

Conditional Grant	Total Allocation R'000	Total transfers R'000
LandCare	3,085	220
Comprehensive Agricultural Support Programme	57,640	42,513
Ilema Letsema	6,000	5,990
Disaster Grant (Drought)	10,000	0
Disaster Grant (Floods – rolled over)	7,888	5,850
Disaster Grant (Floods)	50,000	50,000
Disaster Grant (Drought)	26,900	26,900
Total	161,513	131,473

All objectives were met with the LandCare, CASP and Ilema Letsema grants.

In terms of schedule 5 of the Act (DORA) R3.085 million was received in terms of the Land Care Grant Programme. The amount was spent in total at 31 March 2010. All objectives were met.

The LandCare grant is a national conditional grant in terms of schedule 5 of the Division of Revenue Act which focuses on optimising productivity and sustainable use of natural resources.

The grant has three main priority areas which include:

- To enhance a sustainable conservation of natural resources through a community-based, participatory approach
- To create job opportunities through the Expanded Public Works Programme (EPWP)
- To improve food security within the previously disadvantaged communities.

The Department had a saving of R42 000 on CASP funding, a schedule 4 grant, and R10 000 on Ilema Letsema, a schedule 5 grant, a total of R52 000 was therefore unspent. However, all objectives were met. In terms of DORA compliance the department has submitted all reports on time as required by the Act.

For CASP 119 projects were implemented and for Ilema Letsema 35 projects.

Transfers were received as scheduled and made as planned. This was also reported to the transferring department (DAFF 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.

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

All the disaster grants that were transferred (R82.750 million) were transferred to Casidra (Pty) Ltd to ensure a continuous and regular monthly payment in line with the respective disaster frameworks. The objectives of these transfers will be met over the periods stipulated in the said frameworks.

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 first draft IAMP (Infrastructure Asset Management Plan) in terms of GIAMA was completed and will form the basis for the accommodation, maintenance and capital needs of the Department for the next five years. Of major concern is the deterioration of the infrastructure, sewage and water resources at the Head Office of the Department at Elsenburg.

Major water supply problems were encountered during the year and has emphasised the need for an Elsenburg resources master plan. This plan is part of the IAMP and is in the first phase of completion with the assistance of the Department of Public Works and Transport.

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 buses and bigger trucks are already beyond the normal replacement date. The tractors and other implements on the research farms are improved as compared to previous years with a couple of new replacements. The normal lifespan of the tractors is 8 years. We are still exceeding this, but have improved on the previous unacceptable average. The condition of expensive high technology equipment like seed planters, combine harvesters and crop spraying equipment varies from average to poor with some irreparable and replacement is not affordable.

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 under discussion.

On computer equipment the Department tries to maintain a life cycle of no more than four years and is 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 and has been implemented at 3 outside offices 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, PPPFA, NTR's, PTI's and AO system which has been adjusted to include assets.

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

Specific challenges and responses

<p>Challenge I: Maintenance backlog.</p>
<p>Response to Challenge I: Shortage of funds remains the single most constraint that results in consideration of using operational MTEF-funds for this purpose.</p>

Issues requiring ongoing attention

The above challenge 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 purpose of this Programme is to provide sustainable resource management solutions and methodologies through the provision of agricultural engineering and LandCare services, pro-active communication, facilitation and implementation of projects as well as technology transfer to our clients and partners. The engineering services provided to our clients aim to support the sector to increase agricultural production, support the agricultural sector to at least maintain the export contribution the Province make towards the country profile, to contribute towards ensuring that at least 60% of all agricultural land reform projects in the Province are successful over the next 5 years and to protect, enhance and promote the use of our natural resources in a sustainable manner (within the constraints of climate change) to ensure food security.

The effect of climate change on agriculture in the Western Cape will be one of the major determinants of the sustainability of the natural resource base, the agricultural sector and the competitiveness of its farmers. Water is a scarce resource in our Province and is one of the limiting factors to agricultural development and therefore the emphasis on the promotion of the optimal and efficient use of agricultural water.

The Programme is also responsible for the implementation and management of disaster aid schemes. The Province has experienced a drastic increase in natural disasters during the past three years and the indications are that this trend will continue as the impacts of climate change take effect. Technical assistance to land owners during these disasters is included in the strategic objectives of the Department.

The Programme is structured into two sub-programmes, namely:

- Engineering Services;
- LandCare, and

The strategic goals of Sustainable Resource Management are to:

- Protect and conserve the natural resources to improve agricultural production;
- Raise awareness of and promote the sustainable natural resource management through LandCare;
- Prevent the fragmentation of agricultural land, and
- Render support to affected farmers through disaster schemes.

The Programme was actively involved with the following deliverables for 2009/10:

- Offered 5 internships for specific target groups and skills required
- Managed the disaster aid schemes for the 2006 Eden and 2008 West Coast floods and the Central Karoo and Eden droughts.
- Supported all Programmes that require engineering services
- Created 32 445 person days of employment for unemployed people
- Promoted the waterwise, biodiversity, and 2wise2waste awareness campaign to various district municipality areas through displays at agricultural shows and the distribution of a further 1 000 CDs. The CD also provides information to scholars and youth in general about career opportunities in agriculture and 4 096 youth was reached through the Junior LandCare programme.

Strategic objectives:

The strategic objectives for the SRM programme are:

- To promote the optimal and efficient use of agricultural water through technology transfer, support services, on-farm training, water conservation projects and infrastructure development
- 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

- To render a planning and engineering design service for river bank erosion protection structures, farm structures, on-farm value adding projects and for animal housing, animal handling and animal waste management facilities and infrastructure
- To conserve the agricultural resources, to development sustainable resource management farm plans and to implement LandCare projects
- To implement LandCare Area Wide Planning as a comprehensive problem solving process that integrates social, economic and ecological concerns over defined geographical areas
- To prevent the fragmentation of agricultural land by providing comments 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
- 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, rural communities and LRAD beneficiaries. This will contribute towards the Presidential priorities to increase agricultural production and food security
- To access damages, motivate for funding and manage agricultural disaster relief schemes in terms of Act 43 of 1983.

Sub programme 2.1: ENGINEERING SERVICES				
Measurable Objectives	Performance Measure Indicator	Planned Target 2009/10	Actual Achieved 2009/10	Deviation from Target (%)
National transversal indicators:				
To provide support (development, evaluation and research) and capacitate clients with regard to irrigation technology, on-farm mechanization, animal housing, farm structures and maintenance of farm equipment	Number of engineering planning reports prepared	160	227	42
	Number of designs with specifications for agricultural engineering development	125	117	(6)
	Number of final certificates issued for infrastructure development	85	112	32
	Number of clients provided with ad hoc engineering information	230	300	30
Western Cape specific indicators:				
To promote the optimal and efficient use of agricultural water through technology transfer, support services, on-farm training, water conservation projects and infrastructure development	Number of support actions rendered to FSD (CASP/LARP) related to water and irrigation (investigations, designs and completion certificates)	65	143	120
	Number of water and irrigation related projects and initiatives investigations, designs and completion certificates	75	105	40
	Number of clients provided with ad hoc engineering information and training	80	144	80
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 proto-type implements and equipment	Number of support actions rendered to program Farmer Support and Development (CASP/LARP) for mechanisation planning and conservation agriculture (investigations, designs and completion certificates)	25	1	(96)
	Number of initiatives and demonstration blocks established to promote conservation agriculture (investigations, designs and completion certificates)	65	110	69
	Number of clients provided with ad hoc engineering information and training	50	14	(72)

Sub programme 2.1: ENGINEERING SERVICES				
Measurable Objectives	Performance Measure Indicator	Planned Target 2009/10	Actual Achieved 2009/10	Deviation from Target (%)
Improvement in profitability of farming enterprises	Number of support actions rendered to program Farmer Support and Development (CASP/LARP) for on-farm value adding (investigations, designs and completion certificates)	10	1	(90)
	Number of on-farm value adding projects and initiatives (investigations, designs and completion certificates)	15	8	(47)
	Number of clients provided with ad hoc engineering information and training	40	80	100
Improvement in the profitability and quality of animal products To promote animal housing to improve the profitability and quality of animal products	Number of support actions rendered to program Farmer Support and Development (CASP/LARP) for farm structures, animal housing and waste management (investigations, designs and completion certificates)	55	27	(51)
	Number of farm structures, animal housing and waste management projects and initiatives (investigations, designs and completion certificates)	45	22	(51)
	Number of clients provided with ad hoc engineering information and training	60	53	(12)
Improvement in the quantity and quality of river erosion protection works	Number of projects and initiatives for riverbank erosion protection structures (investigations, designs and completion certificates)	20	43	115
	Number of clients provided with ad hoc engineering information and training	6	9	50

Reasons for deviations from planned outputs: Engineering Services:

- The services we provide are demand driven and depend on the number of requests received from clients. The economic situation in the country and world seems to have an impact on the infrastructure development and thus the request for engineering services in some disciplines (on-farm value adding and animal housing and handling facilities) declined during this quarter. The engineer in the section On-farm value adding has been temporarily seconded to the Agricultural Disaster Management Unit due to the increase in natural disasters experienced.
- The request for engineering services, technology transfer and technical advice in the disciplines of irrigation and river erosion protection works increased due to the current situation after the 2007 and 2008 floods experienced in the province.

Sub programme 2.2: LANDCARE				
Measurable Objectives	Performance Measure Indicator	Planned Target 2009/10	Actual Achieved 2009/10	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	326	30
Improvement in the protection of natural resources through the implementation of LandCare projects	Number of projects implemented	30	51	70
	Number of awareness campaigns on LandCare	5	6	20

Sub programme 2.2: LANDCARE				
Measurable Objectives	Performance Measure Indicator	Planned Target 2009/10	Actual Achieved 2009/10	Deviation from Target (%)
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	908	14
Western Cape specific indicators:				
Implementation of conservation projects based on the Agricultural Resources Act (Act 43 of 1983)	Number of drainage works designed	50	124	148
	Number of protection works designed	150	168	12
	Number of veld utilisation works designed	100	108	8
Improvement in the protection of natural resources through the implementation of LandCare projects	Number of youth successfully attending Junior LandCare initiatives	3 000	9 558	219
	Number of person days of job creation	25 000	32 445	30
	Number of hectares invader species eradicated	1 500	2 253	50
Improvement in the protection of natural resources by implementing LandCare area wide planning	Number of Area Wide Planning initiatives	10	10	0
	Number of hectares reclaimed for agricultural use through conservation measures	500	552	10

Reasons for deviations from planned outputs: LandCare:

- To compliment the 30 LandCare projects own equitable share funding was used for an additional 21 projects. This increase the outputs with regards to person days of jobs created and the hectares of invader species eradicated
- The verifications of flood damages enabled the reworking of more farm plans that anticipated
- Requests for technical assistance with drainage works are received on an ad-hoc basis over which we do not have control
- Included in the number of youth are the children that attended puppet shows presented by our appointed service provider whilst the 3 000 only refers to children attending the 2,5 day LandCare camps.

Specific challenges and responses

<p>Challenge 1:</p> <p>The Eden district currently experience a 1 in 130 year drought and financial assistance are required for the purchasing of fodder.</p>
<p>Response to Challenge 1:</p> <p>R26.9 million was obtained for a drought aid scheme and all the preparatory work was completed to implement the scheme. Some 1 300 requests from farmers for financial assistance were received.</p>
<p>Challenge 2:</p> <p>The Eden/Klein Karoo experienced floods during November 2007 causing non-insurable damages of R72 million. No funding has been allocated for repair works for this flood. The Cape Winelands experienced a flood in November 2008 with approximately R980 million damages to the farming sector, of which some R414 million is non-insurable. R50 million has been allocated during the last quarter of 2009.</p>
<p>Response to Challenge 2:</p> <p>All additional farms where damage reports have been received were verified (as reflected in the increase of CARA works and farm plans) and the immediate damage was repaired in accordance with NEMA regulations. Continuous efforts are made to obtain funding from National Treasury through the Department of Agriculture, Forestry and Fisheries to repair the damage caused.</p>

<p>Challenge 3:</p> <p>To establish LandCare committees in each district and municipal area over a few years.</p>
<p>Response to Challenge 3:</p> <p>Formal committees under CARA act 43 of 1983 cannot be established without approval from the Department of Agriculture, Forestry and Fisheries (DAFF). Two committee appointments are outstanding from DAFF for almost two years with no response even after repeated requests. Plans have been proposed to set up committees in line with equity targets of the Province.</p>
<p>Challenge 4:</p> <p>To implement the LandCare projects within the financial year.</p>
<p>Response to Challenge 4:</p> <p>All projects were completed and targets were in most cases exceeded especially the Junior LandCare projects where 4 096 children experienced 2.5 day camps in the Province, something they will never forget.</p>
<p>Challenge 5:</p> <p>Support the drought stricken area of the Central Karoo.</p>
<p>Response to Challenge 5:</p> <p>More emphasis was placed on veld utilisation works to meet the demand and provide a service to drought stricken communities as well as information provided to assist farmers with the recovery of their veld after the drought.</p>
<p>Challenge 6:</p> <p>Meeting the set performance targets in the sub-programme Engineering Services for improving the profitability of farming enterprises.</p>
<p>Response to Challenge 6</p> <p>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 and the first two students will complete their studies at the end of 2010.</p>

Issues requiring ongoing attention

Obtaining funds for the repair and rehabilitation works required after the November 2007 Eden floods and obtaining additional funding for the 2008 Cape Winelands/Overberg/Eden floods and the Eden drought.

Programme 3: FARMER SUPPORT AND DEVELOPMENT

Purpose:

Provision of extension, support and facilitate training to farmers, with special emphasis on developing emerging farmers, implementation of land reform programmes and agricultural rural development projects.

Strategic objectives:

- **Farmer Settlement:**
To facilitate and coordinate settlement support services to emerging farmers through the implementation of LARP.
- **Extension and Advisory Services:**
To facilitate and provide training, information and advisory services to emerging and commercial farmers, including the coordination and implementation of agricultural projects. In addition, the sub-programme facilitates issues of organisational development and capacity building for farmer groups.
- **Food Security:**
To coordinate and implement various food production projects as highlighted and adopted in the IFSS. It also provides information and facilitates training of community gardens and animal production initiatives.

• **Casidra (Pty) Ltd:**

To maintain core institutional capacity of Casidra (Pty) Ltd as stipulated in the shareholders compact agreement and to ensure that Casidra is transformed to deliver on agrarian and land reform.

• **Farm Worker Development:**

To facilitate skills development, capacity building and agricultural projects for farm workers as well as to deliver a referral service.

Sub programme 3.1: FARMER SETTLEMENT				
Measurable Objectives	Performance Measure Indicator	Planned Target 2009/10	Actual Achieved 2009/10	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 business plans evaluated (Number of reports on farm assessments facilitated)	150 plans	53	(65)
	Number of proposed business plans assessed for new land reform projects (Number applications screened)	225 plans	64	(72)
Facilitation and implementation of approved Land Reform business plans based on 2007/08 approvals	Number of approved business plans implemented (Number of land use plans facilitated)	118	118	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	11	10
Assessment of the proposed land reform (including finalised agricultural land claims) projects for agricultural viability and sustainability for 2009/10 implementation	Attendance of DAC,	60	31	(48)
	PGC and	12	6	(50)
	PMT meetings	240	332	38
Facilitation and implementation of approved Land Reform business plans based on 2008/09 approvals	Number of land reform beneficiaries	960	0	(100)

Reasons for deviations from planned outputs: Farmer Settlement

- The number of business plans evaluated was less than planned as this is dependent on how many applications are received by the Department of Rural Development and Land Reform (DRDLR) while this Department makes inputs on these requests. The DRDLR have also focussed resources on purchasing PLAS farms over LRAD farms. This process is driven by DRDLR.
- The number of proposed business plans assessed for new land reform projects was less than planned as this is dependent on how many applications are received by the Department of Rural Development and Land Reform (DRDLR).
- Meetings convened with the relevant Department exceeded the targeted number due to the necessity to engage on our approach to service delivery as a result of the changes in policy.
- In terms of the attendance of the DAC and PGC meetings it must be noted that the DRDLR convenes these meetings and the Department participates on invitation.

Sub programme 3.2: EXTENSION AND ADVISORY SERVICES				
Measurable Objectives	Performance Measure Indicator	Planned Target 2009/10	Actual Achieved 2009/10	Deviation from Target (%)
National transversal indicators:				
Transfer of agricultural technical and economic information	Number of demonstrations facilitated	10	14	40
	Number of accredited training courses facilitated for farmers	70	34	(51)
	Number of farmer's days organised	14	14	0

Sub programme 3.2: EXTENSION AND ADVISORY SERVICES				
Measurable Objectives	Performance Measure Indicator	Planned Target 2009/10	Actual Achieved 2009/10	Deviation from Target (%)
Provision of techno-economic advice on request of clients	Number of commercial farmers advised	150	364	143
	Number of emerging farmers advised	1 200	1 189	(1)
Development of commodity groups in the province	Number of functional commodity groups established	2	2	0
	Number of functional farmer associations / self help groups established	1	7	600
	Number of information days held	6	17	183
Western Cape specific indicators:				
Implementation of CASP projects according to the CASP Road Map	Number of CASP projects implemented	118	118	0
Transfer of agricultural technical and economic information	Number of agricultural projects / enterprises benefited from agricultural technical and economic information transfers			
	- Emerging farmers	118	435	269
	- Commercial farmers	30	123	310
	Number of technical and economic presentations at agricultural events			
	- Emerging farmers	29	22	(24)
	- Commercial farmers	6	8	33
	Number of farm and project visits to transfer agricultural technical and economic information			
	- Emerging farmers	1 180	1 523	29
	- Commercial farmers	120	215	79
	Number of training sessions facilitated for farmers	70	38	(46)
	Number of farmer's days organised	14	20	43
	- Number of Commercial farmers who attended	72	149	107
	- Number of Emerging farmers who attended	280	472	69
Number of technology projects	15 commercial		0	(100)
	118 emerging farmers		1	(99)
Number of emerging farmers trained (CIAT)	342	829	142	
Execution of capacity building and institutional strengthening projects	Number of capacity building and/or institutional strengthening projects implemented	118	118	0

Sub programme 3.2: EXTENSION AND ADVISORY SERVICES				
Measurable Objectives	Performance Measure Indicator	Planned Target 2009/10	Actual Achieved 2009/10	Deviation from Target (%)
Implementation of a mentorship scheme for emerging farmers	Number of mentors involved in the mentorship scheme	9	4	(56)
	Number of projects participating in the mentorship scheme	9	4	(56)
	Number of mentorship programmes established	1	0	(100)
Implementation of a revitalisation programme to provide training support for extension staff	Number of training interventions attended by extension staff	5	16	220
	Number of extension staff participated	50	72	44
Publication of relevant articles regarding production techniques	Number of articles published	12	7	(42)
Publication and distribution of a district-based newsletter for clients	Number of newsletters published	6	2	(67)
Presentation of relevant farmers' days to transfer information to clients	Number of farmers' days presented	12	7	(42)
	Number of commercial farmers who attended	72	113	57
	Number of emerging farmers who attended	360	200	(44)
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	0	(100)
	Number of mentors involved	9	4	(56)
	Number of mentees involved	9	4	(56)
Matjiesrivier	Number of irrigation systems in place	1	1	0
Deciduous Fruit	Number of hectares planted	100	79	(21)
Milk, Vegetables and Ostriches	Number of business plans written	3	3	0
Household food gardens	Number of gardens	100	453	353
Implement the NUFFIC training programme to all field staff	Number of training interventions	0	2	(60)
	Number of staff members who attended	0 staff members trained	26	4

Reasons for deviations from planned outputs: Extension & Advisory Services:

- The training courses we facilitate are supply-and-demand driven and both are dependent on the number of requests and participants attending training on the specific day. Training has posed some challenges with respect to participant numbers due to the popularity of certain courses. However, because of the decentralised training facilities it was possible to over perform on the CIAT driven training courses.
- More emphasis was placed on information and farmers days due to requests coming from farmers and therefore there was less emphasis placed on articles and newsletters.
- The funded mentorship programme from Department of Agriculture was cancelled at the beginning of the financial year and we could only facilitate an informal arrangement between 4 projects.
- The Nuffic agreement and training programme for extension staff came to an end during the financial year and hence the under-performance. However, this gave us an opportunity to focus more on other training interventions for our extension staff and subsequently the over-performance.
- The request for Extension and Advisory Services at a farm level increased during 2009/10 due to the implementation of CASP projects and requests from farmers for onsite farm visits.

- Gathering auditable evidence to support the outputs as reported has been more challenging than initially anticipated. This is due to the need for a common understanding amongst all officials of definitions of what acceptable evidence is and clear distinctions between similar indicators. This has been a good learning opportunity and has prepared the programme for the next financial year in terms of performance planning and reporting.

Sub programme 3.3: FOOD SECURITY				
Measurable Objectives	Performance Measure Indicator	Planned Target 2009/10	Actual Achieved 2009/10	Deviation from Target (%)
National transversal indicators:				
Food security projects in poor communities in the Western Cape (excluding Presidential node projects)	Number of food insecure households identified	200	441	121
	Number of food insecure households verified	200	441	121
	Number of food security interventions implemented	1	2	100
	Number of food insecure households benefitting from the interventions	550	436	(21)
	Number of food security status reports submitted	200	441	121
	Number of food security awareness campaigns held	1	1	0
Western Cape specific indicators:				
Food security projects in poor communities in the Western Cape (excluding Presidential node projects)	Number of community garden projects established (part of support)	30	32	7
	Number of participants in community garden projects	240	202	(16)
	Number of training sessions facilitated for participants (part of support)	60	30	(50)
	Number of participants trained	120	192	60
	Number of livestock projects established	2	3	50
	Number of participants in livestock projects	10	22	120
	Number of training sessions facilitated for participants in livestock production	4	4	0
	Number of participants trained in livestock production	10	86	760
	Number of external organisations involved	4	11	175
	Number of projects maintained	200	87	(57)
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	17	113
	Number of food security projects supported which were initiated by other government departments	12	9	(25)
Food security awareness in the Western Cape Province	Coordinate Provincial World Food Day	1	1	0

Sub programme 3.3: FOOD SECURITY				
Measurable Objectives	Performance Measure Indicator	Planned Target 2009/10	Actual Achieved 2009/10	Deviation from Target (%)
Agricultural starter packs (suitcase)	Number of gardens or projects established successfully (suitcase)	550	453	(18)
	Number of participants in household garden projects	550	453	(18)
	Number of training sessions facilitated for participants in community garden projects	12	16	33

Reasons for deviations from planned outputs: Food Security:

- The number of food insecure households identified and verified exceeded the planned target due to increased co-operation with the Municipalities and referrals from the Department of Social Development.
- The number of food security interventions exceeded the planned output due to the introduction and piloting of the potato farm, Build-as-you-Grow initiative.
- The number of food insecure households benefitting from the intervention was less than the targeted output due to the increase in the number of community projects.
- The number of food gardens projects exceeded the planned output, due to bulk procurement of materials which made it possible to deliver more community projects.
- The number of participants in community projects was less than planned in that most beneficiaries exit projects when job opportunities become available.
- The number of training sessions facilitated for participants was less than the planned target as most projects were trained in groups and thus fewer sessions were necessary.
- The number of participants trained exceeded the planned target, in that a large number of beneficiaries demonstrated more interest in the training programme.
- The number of livestock projects established was less than the planned output as one project was cancelled by the beneficiaries.
- The number of participants in livestock projects exceeded the planned targets as new members were allowed to join livestock projects later in the year.
- The number of participants trained in livestock production exceeded the planned output as most people demonstrated interest in the training programme.
- The number of external organisations involved exceeded the planned output due to improved collaborations by the Department with other actors in the food security spectrum.
- The number of food security projects maintained was less than the planned output, due to lengthy planning processes of dormant projects, which on the other hand is complicated by conflicts between beneficiaries.
- The number of external organisations involved with PDA in setting up initiatives and supporting food security projects exceeded the planned output due to improved collaborations by the Department with other actors in the food security spectrum.
- The number of food security projects supported which were initiated by other government departments was less than planned, due to increased cooperation between Departments in the province. This was realised through the Interdepartmental Committee for Food Security.
- The number of gardens or projects established successfully (suitcase), was less than the planned output due to the increase in the number of community projects.
- The number of training sessions facilitated for participants in community garden projects was less than the planned output in that most beneficiaries were trained in groups and thus there was no need for additional sessions.

Sub programme 3.4: CASIDRA (PTY) LTD				
Measurable Objectives	Performance Measure Indicator	Planned Target 2009/10	Actual Achieved 2009/10	Deviation from Target (%)
Western Cape specific indicators:				
Implementation of prioritised projects	Number of prioritised projects supported	300	360	20

Sub programme 3.5: FARM WORKER DEVELOPMENT				
Measurable Objectives	Performance Measure Indicator	Planned Target 2009/10	Actual Achieved 2009/10	Deviation from Target (%)
Western Cape specific indicators:				
Trained farm workers in different technical and life skills	Number of farm workers trained	10 000	27 139	170
	Different training courses	150	46	(69)
Farm workers more confident to participate in discussions and meetings	Number of invitations to farm workers	1 500	1 661	11
	Farm workers from different districts participating in forums	14	9	(36)
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	9	(18)
Farm workers and farmers are using the referral system	Number of farm workers	800	13	(98)
Project formats and proposals called and groups apply for funding	2-3 projects per district	40	31	(23)
	Re-skill unemployed workers	50	62	24
	Raise awareness of substance abuse amongst farm workers	10 000	18 543	85
Communication plan accepted by advisory group and implemented	One communication plan	Update communication plan	done	0
	Media coverage in at least the local newspapers	12	19	58
Support farm worker development and promote farm workers' achievements	Annual Farm Worker of the Year competitions within the different districts	12 regional competitions	11 Regional	(8)
		1 provincial competition	1 Provincial	0

Reasons for deviations from planned outputs: Farm Worker Development:

- The number of people trained was more due to the fact that the Water Wise project alone incorporated more than 16,500 school children in their training on farms in water safety.
- The different training courses were less because the estimated amount was over budgeted for.
- The number of invitations was less because of budget cuts and it filtered down to the other outputs.
- The substance abuse conference was cancelled due to the non availability of funds.
- Fewer projects per district were funded as the number of people who applied for funding was reduced and only certain items in their budgets were funded.
- Less people were re-skilled because Graham & Rhona Beck Training Centre changed their budget and also trained 20 farm workers in Water Safety.
- One of the regions (Metro) did not participate in the Farm Worker of the Year competition.

Specific challenges and responses

<p>Challenge 1:</p> <p>Indebted land reform projects.</p>
<p>Response to Challenge 1:</p> <p>Continuous engagement with various stakeholders to determine a long term solution.</p>
<p>Challenge 2:</p> <p>Conflict within land reform beneficiary groups.</p>
<p>Response to Challenge 2:</p> <p>Ongoing liaison with the Department of Rural Development and Land Reform to improve the selection and training of beneficiaries.</p>
<p>Challenge 3:</p> <p>Access to office accommodation in rural areas.</p>
<p>Response to Challenge 3:</p> <p>Continue engaging the Department of Public Works.</p>
<p>Challenge 4:</p> <p>Involvement of Municipalities in agricultural projects.</p>
<p>Response to Challenge 4:</p> <p>Continuous engagement with municipalities through the IDP process and road shows to initiate dialogue.</p>
<p>Challenge 5:</p> <p>Access to irrigation water in urban areas.</p>
<p>Response to Challenge 5:</p> <p>The Programme will continue engaging Local Authorities in the planning of projects.</p>
<p>Challenge 6:</p> <p>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 with Departments such as: Health, Education, Social Development and Rural Development and Land Reform.</p>
<p>Response to Challenge 6:</p> <p>Ensure active participants of senior members on the inter-governmental task team to ensure a holistic approach to address the needs of farm workers in the Western Cape.</p>

Issues requiring ongoing attention

Support of Land Reform projects:

The programme will continue collaborating with various stakeholders and government departments, such as the Department of Rural Development and Land Reform toward integrated service delivery.

Rehabilitation of food security projects:

The Programme will continue rehabilitation of non-active projects as indicated in the food security project survey.

Capacity building for Extension Officers:

The programme will continue training and development of extension officers by facilitating two-day training sessions per month as part of the Extension Revitalisation Programme.

Ongoing changes in approaches:

National Departments continuously change strategies and approaches to rural development and land reform and this does not allow Provincial departments to adapt and implement changes timeously and effectively. The Provincial Department will continue to engage with DAFF and all other relevant Departments.

Programme 4: VETERINARY SERVICES**Purpose:**

The overall purpose of this programme is to minimise the effect of animal diseases in the provincial animal population. The direct benefits of improved animal health are:

- Enhanced animal productivity contributing to food security;
- Enhanced public health by decreasing the incidence of diseases transmissible from animal to man; and
- Optimisation of income generated by the export of animals and animal products.

The purpose of the sub programme: Export Control is to facilitate, create and maintain international market access for products of animal origin from within the Province. The direct benefits are:

- International market access for farmers in the Western Cape; and
- Economic stability for farming industries.

Another objective of the programme is to ensure that all meat distributed in the Western Cape is safe for human consumption and the direct benefits are:

- Food security by means of food safety;
- Economic stability in the meat industry;
- Informed consumers; and
- A good international reputation in terms of food safety.

The sub programme Veterinary Laboratory Services has diagnostic and testing capabilities that contribute towards disease control and monitoring as well as food safety by performing the following services:

- Render a diagnostic service to all farmers where diseases occur;
- Perform tests to monitor for disease presence either related to controlled diseases and/or export facilitation;
- Perform tests to ensure food safety on abattoir samples and consignments of imported meat; and
- Cater for experiential training of students in veterinary technology and animal health.

Strategic objectives:

- Animal disease surveillance activities, both active and passive, will be maintained to ensure continued exports of animals and animal products from the Province and contribute to food security and wealth creation by decreasing the impact of disease outbreaks on animal production
- The strategic objectives of the sub programme: Export Control are to ensure that export establishments are managed in line with international food safety requirements, that all animals and food products from animal origin are inspected and approved, that all prospective exporters are assisted to gain access to international trade, to collect samples for national disease and chemical residue surveys pertaining to continued export approval of the country and to certify export consignments
- The strategic objectives of the sub programme: Food Safety is to perform an inspection and food safety auditing service at all abattoirs in the Province to ensure safe meat for consumption. This includes monitoring of hygiene management and primary meat inspection at abattoirs. It is also the aim of the sub programme to direct a Food Safety Awareness programme in the Province that is aimed especially at resource-poor communities
- The services rendered contribute towards food security, food safety and promoting export earnings from animal products. While the services are primarily available to agriculture associated clients in the Western Cape Province, about one in ten of the samples processed are from other Provinces and neighbouring countries.

Sub programme 4.1: ANIMAL HEALTH				
Measurable Objectives	Performance Measure Indicator	Planned Target 2009/10	Actual Achieved 2009/10	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 economic diseases through the implementation of the Animal Diseases Act (Act of 35 of 1984) or Animal Health Act (Act 7 of 2002), when promulgated and primary animal health programmes/projects	Number of animals vaccinated against anthrax	6 100	5 520	(10)
	Number of animals vaccinated against Rabies	41 000	66 352	62
	Number of cattle vaccinated against Brucellosis	2 000	215	(89)
	Number of animals vaccinated against Foot and Mouth disease	0	0	0
	Number of poultry vaccinated against Newcastle disease	9 000	33 125	268
	Number of sheep treated for Sheep Scab	34 000	164 317	383
	Number of Primary Animal Health care sessions held	2 500	3 070	23
	Number of animals attended to during PAHC sessions	11 500	47 880	316
	Number of animal movement permits issued	9 700	6 274	(35)
	Number of cattle dipped for external parasites	1 600	1 372	(14)
	Number of samples taken for disease surveillance	45 000	63 449	41
	Number of animal health information days held	50	84	68
	Number of animals tested with skin Tuberculosis test	70 000	77 194	10
	Number of samples collected for Bovine Brucellosis testing	39 000	94 728	143
Number of animals inspected	730 000	2 515 816	245	
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	58 551	17
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	7 779	30
To prevent the introduction and spread of animal diseases	Number of vaccinations administered	60 000	94 196	57
	Number of animals treated	20 000	161 787	709
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	650	1 173	80
Promotion of primary animal health care with the focus on previously disadvantaged groups	Number of information transfer interactions executed to promote animal health care	500	3 534	607

Targets were exceeded within the sub-programme: Animal Health due to the new activities within the sub-programme and the targets were based on estimate and the outbreaks of zoonotic diseases had a severe impact in the performance of the sub-programme.

Sub programme 4.2: EXPORT CONTROL				
Measurable Objectives	Performance Measure Indicator	Planned Target 2009/10	Actual Achieved 2009/10	Deviation from Target (%)
National transversal indicators:				
To provide control measures including Health Certification, registration of export facilities and collection of residue samples in order to facilitate the importation and exportation of animals and animal products	Number of health certification for export	2 600	3 456	33
	Number of establishments registered for exports	117	539	361
	Number of samples collected for residue monitoring	2 500	1 181	(53)
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	27	35
Certification of food of animal origin	Certify all export applications	190	1 433	654
Create export database for food of animal origin	Accurate, uniform and complete export statistics for food of animal origin	1	1	0
Evaluate all new applications for export of food derived from animal origin	Evaluation reports and export approval where applicable	4	30	650
Collection of samples for the national chemical residue-monitoring programme	Collect all samples in the time periods specified by DOA	60	327	445
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	614	514

The number of health certification for export is also reported by State Veterinarians from the sub-programme: Animal Health which contributes into a bulk of figures. Some outputs of Export Control are affected by the seasonality effect and are client driven.

Sub programme 4.3: VETERINARY PUBLIC HEALTH				
Measurable Objectives	Performance Measure Indicator	Planned Target 2009/10	Actual Achieved 2009/10	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	9	7	(22)
	Number of abattoirs inspected	75	75	0
	Number of public awareness campaigns	3	5	67
	Number of contact sessions (days) held	50	155	210
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	523	17 333

Sub programme 4.3: VETERINARY PUBLIC HEALTH				
Measurable Objectives	Performance Measure Indicator	Planned Target 2009/10	Actual Achieved 2009/10	Deviation from Target (%)
Create objective baselines for measurement of hygiene at food plants in the Province	Microbiological base lines	120	0	(100)
	Hygiene Assessment System (HAS) evaluation average – High Through Put (HTP) red meat abattoirs	13	8	(38)
	Hygiene Assessment System (HAS) evaluation average – HTP poultry abattoirs	4	6	50
	Hygiene Assessment System (HAS) evaluation average – Low Through Put (LTP) red meat abattoirs	45	14	(69)
	Hygiene Assessment System (HAS) evaluation average – LTP poultry abattoirs	16	4	(75)
Structural status report	Number of abattoirs listed:			
	First structural reports issued for all poultry abattoirs	15	0	(100)
	Progressive structural compliance reports for all red meat abattoirs	60	0	(100)
	Progressive structural compliance reports for all poultry meat abattoirs	15	0	(100)
Implementation of Hygiene Management Systems at all abattoirs	Number of systems implemented in the Province	6	0	(100)
Collect all samples in the time period specified by the programme	Number of samples collected	240	651	171
Road shows	Number and effectivity of communication	3	5	67
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	3 060	2
Posters on safe meat	Number of posters distributed and maintained	100	336	236
Media publications of articles on safe meat	Published articles on meat safety in media	4	0	(100)
Appoint a Deputy Director to manage local meat safety	Deputy Director for local meat safety	0	1	100
Abattoir in Khayelitsha	Abattoir constructed in Khayelitsha	1	0	(100)
To provide control measures including Health Certification, in order to facilitate the importation and exportation of animals and animal products	Number of abattoir plans approved	6	6	0

This sub programme has added additional capacity by appointing two Meat Inspectors in the last quarter of the financial year and improvement is therefore expected in terms of meeting the sub-programme's indicators. Workload and flow will be streamlined.

Sub programme 4.4: VETERINARY LABORATORY SERVICES				
Measurable Objectives	Performance Measure Indicator	Planned Target 2009/10	Actual Achieved 2009/10	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 food safety specimens tested	2 700	3 136	16
	Number of abattoir hygiene monitoring specimens tested	2 500	324	(87)
	Number of specimens tested for Controlled/ Notifiable diseases	72 000	141 021	96
	Number of internal laboratory audits reports	100	0	(100)
	Number of external quality control reports	50	21	(58)
Western Cape specific indicators:				
Perform diagnostic tests on samples received	Number of diagnostic tests performed	190 000	191 904	12
Put in place Standard Operating Procedures (SOP's) and manage a monitoring system	% of the method and equipment SOPs completed	95	98	3
	Internal audits of tests carried out	100	0	(100)
	Inter -laboratory test batches	45	21	(53)
Increased monitoring of export and local market abattoirs and imported products	Samples of imported products and from export abattoirs	2 700	2 274	(16)
	Residue monitoring of abattoir products (inhibitory substances)	200	0	(100)
	Microbiology samples to monitor local market abattoirs	1 400	1 505	8
Staff registered with tertiary institutions and completing post-graduate training	Number of staff registered for applicable post-graduate training	1	7	600
	Number of staff that completed post-graduate training successfully	4	0	(100)

Note: It must be noted that the Annual Performance Plan erroneously referred to "Number of functional commodity groups established" under Veterinary Laboratory Services and was not repeated in the above table.

Within the sub-programme: Veterinary Laboratory sample submission is dependent on the frequency of the clients requests and the global economic recession had also had a severe impact in this regard which is out of the Laboratory's control.

The appointment of Quality Controller will assist with commissioning and processing of audit reports.

Specific challenges and responses

Challenge 1: Number of animals vaccinated against Rabies- Double the number of vaccinations performed.
Response to Challenge 1: This is in response to outbreaks and during mass vaccination campaigns to prevent introduction / spill-over from Eastern Cape Province.
Challenge 2: Number of vaccination against Brucellosis- Marginally below expected.
Response to Challenge 2: It is a new activity and will pick up later in the year.

<p>Challenge 3: Number of poultry vaccinated against Newcastle Disease - more than 4 times the number of vaccinations performed.</p>
<p>Response to Challenge 3: Due to large scale outbreaks of Newcastle Disease country wide.</p>
<p>Challenge 4: Number of sheep treated for Sheep Scab exceeded the target.</p>
<p>Response to Challenge 4: Many outbreaks of sheep scab, often originating in neighbouring provinces necessitated the large number of treatments.</p>
<p>Challenge 5: Number of Primary Animal Health Care sessions held - 61% higher than target.</p>
<p>Response to Challenge 5: This is a priority activity thus the extra output.</p>
<p>Challenge 6: Number of animals inspected- Massively exceeded target.</p>
<p>Response to Challenge 6: Bulk of animals inspected were chickens during large number of Newcastle disease outbreaks.</p>
<p>Challenge 7: Dismissal of Meat Inspector had a negative impact in meeting the Sub programme's targets.</p>
<p>Response to Challenge 7: Two Meat Inspectors are appointed in the last quarter of the financial year.</p>

Issues requiring ongoing attention

The above challenges require ongoing attention.

Programme 5: TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES

Purpose:

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

Strategic objectives:

Strategic Objective 1: Research

To facilitate, conduct and coordinate 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 sustainably 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 SERVICES				
Measurable Objectives	Performance Measure Indicator	Planned Target 2009/10	Actual Achieved 2009/10	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 plans approved which address specific commodity's production constraints	15 projects	6	(60)
	Number of research projects implemented which address specific commodity's production constraints	180 projects	175	(3)
	Number of research projects completed which address specific commodity's production constraints	10 projects	8	(20)
	Number of technologies developed	1	6	500
	Number of demonstration trials conducted	2 demonstration trials	2	0
Western Cape specific indicators:				
Establish three research institutes for Plant, Animal production and Resource utilisation	Structure approved	Maintain three institutes	3	0
	Structure funded			
Participate in: industry organisations, district coordinating committees	Number of meetings with industry organisations to establish research needs	8 meetings	22	175
	Number of meetings with district coordination committees to establish research needs	12 meetings	0	(100)
Evaluate research projects per meeting	4 committee meetings annually	4 meetings	3	(25)
Number of projects	Number of climate change projects execute	10 projects	5	(50)
	Contribute to the key deliverable and highlight the importance of water, biodiversity and natural resources by extending the water wise and biodiversity campaign and assist farmers to increase the water use efficiency of agricultural water.	2 reports	5	150
		4 veld inspections	9	125
	Strengthen the research support to the ostrich industry through a focus on climate change research for mitigation and adaptation and cost pressures in the agricultural sector	1 feeding model	1	0
		1 auction	1	0
Establish vegetable research unit	Number of research projects on vegetables and alternative crops	4 research projects on vegetables and alternative crops	4 vegetables, 1 alternative crops	25
Training of emerging farmers	Successful farmers supplying to Philippi market	Train 30 emerging farmers in organic vegetable production	62	107
Establish game research unit. Identify research partners	Number of projects on game farming	Roll out projects if additional funds are obtained	No additional funds obtained	0

Sub programme 5.1: RESEARCH SERVICES				
Measurable Objectives	Performance Measure Indicator	Planned Target 2009/10	Actual Achieved 2009/10	Deviation from Target (%)
Fully operational programme	Aquaculture research and extension to Western Cape	Two new aquaculture projects	1	(50)
		Attend Fish and Aquaculture task team meetings on quarterly basis	12	200
Number of YPP's mentored	Completion of YPP's Master studies	Successfully mentor 4 YPP's	1 YPP 2 Pre-YPP	(25)
Number of interns mentored	Completion of practical period	10 internship students	14	40

Sub programme 5.2: RESEARCH SERVICES				
Measurable Objectives	Performance Measure Indicator	Planned Target 2009/10	Actual Achieved 2009/10	Deviation from Target (%)
National transversal indicators:				
Scientific dissemination, Information packages and demonstration trials conducted	Number of information packs disseminated	4 info packs per institute	27	125
	Number of scientific/semi-scientific papers published and papers delivered at conferences	40 scientific publications	30	(25)
		50 semi-scientific and popular papers	86	72
	Number of technology transfer events conducted	40 conference papers	57	43
	Number of presentation made at technology transfer events	2 information days	9 information days, 4 technical meetings	550
		75 lectures	153	104
	Number of databases developed	1 database	5	400
Western Cape specific indicators:				
Information packages and information dissemination events	Upgraded website	Update and improve website	Website updated	0
	Number of website information documents upgraded	7 documents	24	243
	Number of information pamphlets designed	3 pamphlets	7	133
	Number of agricultural condition reports designed and executed	12 reports	13	8
		8 reports	58	625
	Number of climate reports distributed			
Organise school days for learners to experience agriculture and research	Two school days	3	50	

Sub programme 5.3: INFRASTRUCTURE SUPPORT SERVICES				
Measurable Objectives	Performance Measure Indicator	Planned Target 2009/10	Actual Achieved 2009/10	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	0
	Number of research infrastructure maintained	7 research farms	7	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	23	(18)
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 R10 338 509 executed	72
	Improved maintenance	Day to day maintenance according to requests from Programmes	All day to day maintenance projects executed	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	21 Abet employees on 5 research farms; 1 learnership; 10 groundsman completed level 2 landscaping; 5 completed first aid, health and safety	0
		5 learnerships		(80)

Specific challenges and responses

<p>Challenge 1:</p> <p>Declining number of research projects proposed, implemented and completed.</p>
<p>Response to Challenge 1:</p> <p>Research projects are planned and presented to the project committee on a quarterly and ad hoc basis – although several new projects are planned, they are submitted to the committee when completely planned and not necessarily in the planned period. New projects are also approved based on the availability of funds. With the pressure on the budget in 2009/10, a limited number of new projects were approved and depended on the number of projects completed. A comprehensive consolidation of research and development projects will be conducted in 2010/11.</p>
<p>Challenge 2:</p> <p>Increase in the number of technologies generated and databases compiled.</p>
<p>Response to Challenge 2:</p> <p>Technology development forms part of the research and development mandate of the Programme. The finalisation of a technology is, however, determined by the final completion of the testing phase and the increase experienced during 2009/10 could be balanced out with a limited number in 2010/11, depending on the completion of these technologies or databases.</p>
<p>Challenge 3:</p> <p>Increase in the number of engagements with industry organisations to establish research needs.</p>
<p>Response to Challenge 3:</p> <p>Some industry meetings are at set intervals and for these a calendar can be managed. For several other industries, meetings are held on an ad hoc basis and cannot be planned for. It has been noted that industry organisations are more actively involved in priority setting and their research agenda and the number of engagements with experts are indicative of this.</p>

<p>Challenge 4:</p> <p>Underperformance in engagement with extension officers at district coordination committees.</p>
<p>Response to Challenge 4:</p> <p>The district coordination committees were abolished by the Programme Farmer Support and Development during the first part of 2009/10 and resulted in non-performance from the researchers in this regard. Other avenues of contact and information dissemination were however established to ensure collaboration and efficiency gains.</p>
<p>Challenge 5:</p> <p>Limited number of research projects on climate change.</p>
<p>Response to Challenge 5:</p> <p>Research projects are planned and presented to the project committee according to an approved process. Although several new projects on climate change are in the process of planning, no additional funds have been secured and these projects cannot commence. Furthermore, the climate change research portfolio will only be expanded in 2010/11 as additional funds become available for this important focus area.</p>
<p>Challenge 6:</p> <p>Exceeding on the number of smallholder farmers trained in organic production.</p>
<p>Response to Challenge 6:</p> <p>The service provider trained more farmers as agreed to due to a partial change in the initial project objective. This was agreed to by both parties and resulted in an excellent performance level.</p>
<p>Challenge 7:</p> <p>Expansion on the demand for aquaculture expertise and advice.</p>
<p>Response to Challenge 7:</p> <p>An increasing demand in the need for advice on aquaculture was experienced from both farmers and investors. Several meetings were attended by the researcher and senior extension officer, but it came evident that much needed capacity building (research and extension) and funding is needed to expand our capacity to serve our clients to our best ability.</p>
<p>Challenge 8:</p> <p>Exceeding the output levels of scientific information dissemination, information packages, information days organised and lectures presented, but underperforming in the area of scientific publications</p>
<p>Response to Challenge 8:</p> <p>Scientific publications are submitted once the data is sufficient and submission to scientific journals is by no means an indication of acceptance. Only approved publications are noted in the annual figures.</p> <p>Information packs are compiled and completed, depending on availability of information and capacity. With the large number of information days organised in 2009/10, additional information packages were prepared to disseminate information to our clients.</p> <p>Presentation of conference papers are directly linked to the availability of research results and cannot be determined precisely in advance. Furthermore, the conference of the South African Society for Animal Sciences drew many conference papers and several of the papers were presented by our researchers as authors and co-authors.</p> <p>Semi-scientific and popular papers, as well website documents and pamphlets, are much sought after and several of these publications are on invitation by industry or the specific popular press and cannot be planned beforehand and are often additional to the annual target set by each researcher.</p> <p>The demand for information days was high and with the availability of experts and information, this resulted in 9 information days and 4 technical meetings.</p> <p>Although lectures are planned, farmers' groups and study groups often invite researchers to present a lecture on short notice on a specific topic of relevance and these cannot be planned in advance. Furthermore, the Programmes' information days and technical meetings also brought more lectures to the fore than planned.</p>



<p>Challenge 9:</p> <p>Exceeding the output of agricultural condition reports and climate reports.</p>
<p>Response to Challenge 9:</p> <p>The number of agricultural condition reports and climate reports planned was exceeded by far due to the severe weather conditions and several weather condition alerts and reports had to be sent out to alert our agricultural clients.</p>
<p>Challenge 10:</p> <p>Decline in the number of technical working committees on-farm.</p>
<p>Response to Challenge 10:</p> <p>Although 4 technical working committees per farm per annum are planned, due to time and budget constraints, several meetings were cancelled since no pressing issues were on the agenda or if these issues could be resolved on an ad hoc basis by way of e-mails or telephonic.</p>
<p>Challenge 11:</p> <p>Decline in number of learnerships on research farms.</p>
<p>Response to Challenge 11:</p> <p>Although 5 learnerships were planned for 2009/2010, only one employee was enrolled due to capacity constraints and work related decisions of management, in consultation with the learners to be.</p>

Issues requiring ongoing attention

Increase the research effort in animal production, plant production and resource utilisation with the objective of increasing agricultural production with 10 – 15%.

Continue with a well-designed project registration process and evaluate programmes and projects and their outcomes against the goals and strategies of the National Strategic Plan for Agriculture, National Agricultural R & D Strategy, Provincial Strategic Objectives and the departmental strategic plan for the next five years.

Actively participation in the research and development meetings of DAFF, 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. The forming of the Provincial Agricultural Research Forum (PARF) in 2010/11 will give further impetus to the research agenda on provincial level.

Increase research, research infrastructure and equipment funding, especially against the background of a growing need for cutting-edge technology for commercial and smallholder producers.

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.

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. Implementation of the various phases of OSDs for researchers, technicians and artisans will also contribute to attracting and retaining of these categories and will set a career path per individual.

Address the challenges of climate change in a focussed and multi-disciplinary way, by a) taking part in the Provincial Climate Change Committee (PCCC) , b) taking part in the Task Team of Strategic Objective 7 and c) by rolling out an action plan for agriculture, involving stakeholders at all levels. In this regard, additional funding should be secured to expand on the climate change research portfolio of the Department.

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.

Increase collaboration and linkages with provincial departments and local government in a transversal service delivery environment with the aim of increasing efficiency gains.

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 timely and relevant agricultural economic support to internal and external clients in order to ensure sustainable agricultural development and rural development. The Department's clients expect of this Programme to provide advice and support ranging from farm level to sector level based on sound scientific principles and research.

Strategic objectives:

Agri-Business Development and Support

The main purpose of sub-programme: Agri-Business Development and Support is to enhance competitiveness of the agricultural sector through provision of agribusiness support including entrepreneurial development, marketing services, value adding, production economics and resource economics

Macro-economics and Statistics

To promote effective decision making in the agriculture and agri-business sector through provision of macro-economic and statistical information on the performance of the agricultural sector.

Sub programme 6.1: AGRI-BUSINESS DEVELOPMENT AND SUPPORT				
Measurable Objectives	Performance Measure Indicator	Planned Target 2009/10	Actual Achieved 2009/10	Deviation from Target (%)
National transversal indicators:				
Evaluate viability studies/ business plans to measure viability	Number of viability studies conducted	3	9	200
	Number of business plans developed	0	0	0
Develop/update user friendly model (Combud) to do budgets for commercial farmers/ new entrants to agriculture	Number of new enterprise budgets developed.	10	16	60
	Number of enterprise budgets updated	30	1	(97)
Facilitate business linkages for agribusinesses / emerging and/ or groups farmers	Facilitate domestic access for emerging and or group of farmers projects	25	25	0
	Facilitate export contract for emerging farmers	10	10	0
Provision of support to farmers and/projects for development of agricultural cooperatives	Number of agricultural cooperatives established	Support 9 projects to establish cooperatives	13	44
Provision of support to new entrepreneurs with regard to access to financial support, capacity building, advice	Number of new entrepreneurs supported	6	22	267
Western Cape specific indicators:				
Evaluate viability studies/ business plans to measure viability	Number of business plans evaluated	5	15	200
Dissemination of marketing, trade and agribusiness research results and outputs to target groups	Number of marketing information outputs disseminated			
	-Scientific outputs	2	5	150
	-Popular outputs	8	11	38

Sub programme 6.1: AGRI-BUSINESS DEVELOPMENT AND SUPPORT				
Measurable Objectives	Performance Measure Indicator	Planned Target 2009/10	Actual Achieved 2009/10	Deviation from Target (%)
Leverage strategic partners to commit on investment projects	Rand Value of committed projects	R 150 million	R24million	(84)

Reasons for deviations from planned outputs: Agri-Business Development and Support:

- During the reporting year, a number of requests were received to conduct economic viability analysis at farm, enterprise and industry levels. Therefore since this is mainly a demand driven service, more requests were received than anticipated.
- The target has been exceeded on the number of new enterprise budgets developed while there has been an underachievement on the number of enterprise budgets updated. As far as new budgets are concerned, a decision was taken that attention will only be given to new enterprise budgets as it was realised that there is a need to verify the farming practises and systems on the old budgets that are annually updated with new prices. In addition, since the Micro Combud database was reconstructed and populated with new information/data, data sourcing from the input suppliers has been a challenge. Nevertheless, more time was spent on software development and also to make sure that the Micro Combud system is compatible with SQL server which was a provincial directive.
- There has been an overachievement on the number of cooperatives established. Since the official that was responsible for cooperative development support resigned, the seconded official took a more proactive approach in identifying potential groups and also received additional support from the interns.
- The number of new entrepreneurs supported increased due to an identified need of financial record keeping support at farm level. This also resulted from farmers that needed assistance on loan applications and especially on preparing supporting documents.
- Regardless of a moratorium by Rural Development and Land Reform (RDLR) where most business plans are received for evaluation, the number of business plans received was more than anticipated. This is a demand driven service and therefore difficult to anticipate how many business plans could be received. In addition, some business plans were received from other clients apart from RDLR.
- There has been an increase on number of market information outputs disseminated. This was a result of various information requests from the Farmers days attended and also due to activate involvement of the officials on research that was eventually submitted for peer review.
- The programme has underachieved on the value of investment committed. This is a project that the department has with Wesgro and has been operating only for eight months as additional capacity was needed to achieve the desired result. This is also attributed to the global financial crises which therefore affected investment appetite globally and hence a slow rate in the number of projects committed.

Sub programme 6.2: MACRO ECONOMICS AND STATISTICS				
Measurable Objectives	Performance Measure Indicator	Planned Target 2009/10	Actual Achieved 2009/10	Deviation from Target (%)
National transversal indicators:				
Dissemination of information to selected target groups	Number of information requests responded to	160	130	(19)
Dissemination of information	Number of reports developed	18	24	33

Specific challenges and responses

Challenge 1: Have underachieved on the number of enquiries responded to.
Response to Challenge 1: The target is very difficult to set as the enquiries are demand driven and therefore make it difficult to control.
Challenge 2 The programme has exceeded target on the number of reports developed.

Response to challenge 2

The work on reports has been ahead of schedule. In addition, there were ad hoc requests for urgent information at decision making level.

Issues requiring ongoing attention

The high staff turnover is a continuous problem in Programme Agricultural Economics as the programme lost three of its highly skilled personnel with a research focus during the fourth quarter of 2009/10. These are people that take time to be developed and therefore are hard to recruit. The lingering decision on the continuation of the PROVIDE project is ongoing, and has been on the ITCA agenda for more than a year and raises very serious concerns from a decision making point of view.

Programme 7: STRUCTURED AGRICULTURAL TRAINING

Purpose:

The purpose of Programme: Structured Agricultural Training 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 the Western Cape in order to establish a knowledgeable, prosperous and competitive sector and to implement the Human Capital Development Strategy of the Department for the sector in the Province.

Strategic objectives:

- Offering of accredited needs driven training at tertiary education (TE) level.
- Offering of accredited needs driven training on Further Education and Training (FET) level.
- To ensure that all training programmes fulfil the prescribed required academic standards.
- To render a comprehensive and effective training administration and support service to line function.

Sub programme 7.1: HIGHER EDUCATION				
Measurable Objectives	Performance Measure Indicator	Planned Target 2009/10	Actual Achieved 2009/10	Deviation from Target (%)
National transversal indicators:				
Training on TE level (Level 5-6)	Number of accredited short courses offered	5	7	40
	Number of no-accredited short courses offered	15	22	47
	Number of students successfully completed accredited short courses	40	179	348
	Number of students successfully completed non-accredited short courses	120	245	104
	Number of students enrolled for the formal education and training	400	461	15
	Number of students successfully completed formal education and training	85	117	38
Western Cape specific indicators:				
Coordinate academic development	Implement relevant academic development	1 Annually Summer school	1	0
Marketing of TE	Marketing plan / strategy for TE	Participation in at least 2 career expo's and 10 school visits	10	(17)
Quality Assurance	Number of TE programmes quality assured	1	1	0
	Number of subjects quality assured	3	3	0

Sub programme 7.1: HIGHER EDUCATION				
Measurable Objectives	Performance Measure Indicator	Planned Target 2009/10	Actual Achieved 2009/10	Deviation from Target (%)
Increase accessibility to HET	Number of students in line with equity targets (40% of new HDI intake)	60	33	45
	Number of bursaries awarded	50	98	96
	Number of interns supported	3	4	33

Reasons for deviations from planned outputs:

- The accredited short courses exceeded the number we planned for as 2 more were requested than was planned for. This was in response to the extension revitalisation programme.
- Similarly the non accredited short courses were exceeded as more requests than planned for were received and it could be presented by persons from the industry together with our staff.
- The norm was applied when calculating the number of students who successfully completed the accredited courses and also the number of participants anticipated to attend these courses. The number of participants were increased as well as the throughput hence the number exceeding the expected output.
- The same applies for exceeding the number of students who successfully completed the non- accredited courses.
- The planned throughput for the year was 85 as we expected only 70% to pass in their final year. This was exceeded by the final year students because they are more mature at this stage than in the first year of study.
- We have done 3 career exhibitions and 10 school visits. The extra career exhibition was done on request from FAMSA.
- The equity targets could not be achieved because the numbers of students from these groups who applied for admission to the various courses did not qualify to be admitted.
- The number of bursaries exceeded the number planned for because the numbers who remained in the system were high, as well as the new applicants who had no income or the income was a social grant. The economic down turn also caused a high increase in the request for financial support. This was especially so for students in their final year of study. It was anticipated that more financial support would be obtained from sponsors, but that did not materialise.

Sub programme 7.2: FURTHER EDUCATION AND TRAINING				
Measurable Objectives	Performance Measure Indicator	Planned Target 2009/10	Actual Achieved 2009/10	Deviation from Target (%)
National transversal indicators:				
Presentation of short courses and Learnerships on FET level	Number of formal skills programmes/ modules offered	44	44	0
	Number of non-formal skills programmes/ modules offered	15	19	27
	Number of farmers trained	1 700	1 766	4
	Number of farm workers trained	500	776	55
Western Cape specific indicators:				
Presentation of short courses and Learnerships on FET level	Number of learners / emerging- and commercial farmers enrolled in Learnership training	100	166	66
	Number of learners successfully completed FET Learnership programme	70	112	60
	Number of Learnership programmes quality assured	1	1	0
	Number of short courses quality assured	3	5	67
Mechanisms for RPL implementation	Establishment of RPL Unit	Full roll-out of RPL/ articulation of learners	12 learners articulated	0

Sub programme 7.2: FURTHER EDUCATION AND TRAINING				
Measurable Objectives	Performance Measure Indicator	Planned Target 2009/10	Actual Achieved 2009/10	Deviation from Target (%)
Marketing of FET	Marketing plan/strategy for FET	Participate in at least 2 career expos and 20 school visits	12 career expo's & exhibitions and 22 school visits	55
Capacitation of decentralised training centres	Operationalisation of decentralised training centres	Full functioning of all decentralised training centres	Full functioning of all decentralised training centres	0
Mechanisms for the establishment of a mentorship training programme	Recruitment of mentors and establish provincial Agri-Forum Development of mentorship training programme	Implementation of mentorship programme and Prov. Mentorship Forum in line with national directives and FSD	Training done in support of Programme: FSD	0

Reasons for deviations from planned outputs:

- The increased in the enrolment figure for learnership training can be attributed to the additional funding received from the National Skills Fund (NSF) for the roll-out of the NQF level 4 Farming Management Certificate in 2009/10. This in turn had a direct impact on the total number of graduates that received their competency certificates at the end of 2009.
- Additional funding was allocated during 2009/10 via the 'Transforming Agriculture through Training' budget, focussing on smallholder farmers, farm aids, CASP/LRAD project beneficiaries, which saw an increase in the delivery of training programmes to these groupings.
- Furthermore, additional requests for training were received from FSD within the various regional offices for the delivery of training which were co-ordinated by CASIDRA but delivered by the FET sub-programme. Training was delivered in the Eden district (Riversdale, Garzia etc), Overberg (Grabouw, Hermanus and Barrydale), Klein-Karoo area (Murraysburg, Beaufort-West, Zoar, Merweville and Lainsburg). The target group for this specific ad hoc training request included project beneficiaries of CASP/LRAD, as well as the unemployed within rural agricultural communities. This also had an impact on the number of non-formal skills modules offered, as some of these courses were specific interventions for a specific grouping.
- As part of the broader marketing plan and to create awareness of the various agricultural careers within the FET-band, each FET decentralised centre would engage with the various schools within the region through open days or school visits, as well as attendance of agricultural shows and exhibitions, normally under the umbrella of an event organised by the Department itself or alternatively, it will be on invitation of a specific agricultural commodity group within the region. This resulted in the significant increased in the marketing initiatives achieved during this period under review.
- On-going internal assessment and evaluation of short skills programmes in line with the required norms and standards, together with the submission of a sample of learnership modules for external moderation by AgriSETA in order for the certification of graduates of 2009, saw an increase in this deliverable, given the increased number of student enrolments in learnerships, as well as the increased number in beneficiaries of short skills programmes for the reporting period.

Specific challenges and responses

<p>Challenge 1:</p> <p>Inability of significant percentage of students to pay required academic and accommodation fees and limited funding for bursaries.</p>
<p>Response to Challenge 1:</p> <p>Reduced number of beneficiaries and reduction in the amount given to the beneficiary. Agreement with Stellenbosch University to expand student financial aid to BAgric students studying at Elsenburg. Sourcing of external bursaries from industry bodies.</p>
<p>Challenge 2:</p> <p>Limited MTEF budget for learnership implementation resulting in reduced learner intake.</p>
<p>Response to Challenge 2:</p> <p>Industries partnerships to contribute to learnership funding for specific agricultural commodities in line with AET strategy.</p>
<p>Challenge 3:</p> <p>Maintain high standard of training and implement internationally recognised best practises in agricultural training and human resource development.</p>

Response to Challenge

Develop and implement an accepted and recognised framework for quality assurance.
 Accreditation of training programmes by relevant accreditation bodies.
 Involve external role-players in quality assurance.

Challenge 4.

To ensure needs driven training offerings and high employment rate of CIAT graduates.

Response to Challenge 4

Execute needs assessment on continuous basis.
 Execute training impact assessment.
 Accreditation of training programmes by relevant accreditation bodies.
 Involve external role-players in quality assurance.

Issues requiring ongoing attention

- Maintenance of infrastructure, especially practical facilities.
- Provision of accommodation for students as well as adequate facilities for day students.
- Increase security measures to ensure safety of students on campus.
- Integration of student activities across academic streams
- Appropriate resourcing and infrastructure development of certain FET decentralised campuses; i.e. Clanwilliam and Oudtshoorn
- Adequate funding provision for operational activities for Programme deliverables
- Increase financial assistance and bursaries available to the poor and previously disadvantaged individuals.

PART 3

REPORT OF THE AUDIT COMMITTEE

PROVINCIAL GOVERNMENT WESTERN CAPE DEPARTMENT OF AGRICULTURE (VOTE 11)

Report of the Audit Committee

We are pleased to present our report for the financial year ended 31 March 2010.

Audit Committee Members and Attendance

In terms of Cabinet Resolution 55/2007, the Department of Agriculture is served by the Economic Cluster Audit Committee. The Audit Committee consists of the members listed hereunder and should meet at least 4 times per annum as per its approved terms of reference. During the current year 9 meetings were held.

Name of Member	Number of Meetings Attended
Mr P Jones (Chairperson)	6
Mr Z Hoosain	8
Mr J Jarvis (Contract expired 31 December 2009)	8
Mr S Claassen (Contract expired 31 December 2009)	8
Mr R Kingwill (Contract commenced 1 January 2010)	1
Ms L Hassan (Contract commenced 1 January 2010)	1
Mr K Larkin (Contract commenced 1 January 2010)	0

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

The system of internal control applied by the department over financial risk and risk management is adequate.

In line with the PFMA and the King III Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and management with assurance that the internal controls are adequate and effective. This is achieved by a risk-based Internal Audit Plan, internal audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective action. From the various reports of the Internal Auditors, the Audit Report on the Annual Financial Statements and the Management Report of the Auditor-General South Africa, no material deficiencies in the system of internal control were noted.

Information Technology

The Audit Committee previously reported on the growing crisis of IT within the Provincial Government and limited progress has been made towards implementation of the turn-around strategy to address the IT-related risks facing the Province. Until the turn-around strategy has been fully implemented, the risks facing the department will not be mitigated to an acceptable level.

The Audit Committee has been informed that IT Services have received priority consideration at Cabinet Level for the implementation of the IT Services Blueprint.

The quality of in-year management and quarterly reports submitted in terms of the PFMA and the Division of Revenue Act

The Audit Committee is satisfied with the content and quality of quarterly 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 Report and management's response thereto;
- reviewed changes in accounting policies and practices where applicable;
- reviewed the Department's processes for compliance with legal and regulatory provisions; 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.

Internal Audit

In the year under review the Shared Internal Audit unit experienced challenges relating to capacity and change management which impacted on its ability to achieve its plan. The Audit Committee acknowledged these challenges and in conjunction with the Head of the Department agreed to a revised Internal Audit Plan which the Audit Committee monitored and will continue to monitor in future years as Internal Audit achieves optimal capacity.

Auditor-General South Africa

The Audit Committee has met with the Auditor-General South Africa to ensure that there are no unresolved issues that emanated from the regularity audit.

Appreciation

The Audit Committee wishes to express its appreciation to the Officials of the Department, Provincial Treasury, the Auditor-General South Africa and the Internal Audit Unit for the co-operation and information they have provided to enable us to compile this report.



Mr P Jones

Chairperson of the Economic Cluster Audit Committee

Date: 9 August 2010

PART 4

ANNUAL FINANCIAL STATEMENTS
For the year ended 31 March 2010

Report of the Accounting Officer

70

Report of the Auditor-General

83

Appropriation Statement

85

Notes to the Appropriation Statement

94

Statement of Financial Performance

95

Statement of Financial Position

96

Statement of Changes in Net Assets

97

Cash Flow Statement

98

Accounting policies

99

Notes to the Annual Financial Statements

104

**Disclosures Notes to the
Annual Financial Statements**

114

Annexures to the Annual Financial Statements

125

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2010**

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

The increase in the salary bill due to the higher than expected salary increments, upgrading of administrative clerks provincially, and the implementation of the results of the National Co-ordinated Job Evaluation Benchmarking process has put the Compensation of Employee budget under pressure.

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. Especially the possible impacts of climate change on the availability of water resources for agricultural production need to be assessed.

The Eden District is currently experiencing a 1 in 130 year drought that have severely affected the production of cash crops such as vegetables as well as the dairy production in this hinterland of our dairy industry. R26.9 million has been obtained to provide financial assistance to farmers to purchase fodder but the cash crop farmers are most severely affected as no irrigation water was available for a considerable time. This resulted in job losses which had socio-economic impacts on the rural communities of the Eden District.

Apart from the Eden and Central Karoo droughts technical assistance (designs and drawings) was provided to land owners affected by the various flood disasters. This included the floods in 2007 in Eden, 2007 in West Coast and 2008 in Cape Winelands.

A project was launched to determine the sustainability of the current ground water abstraction for the cultivation of potatoes in the Sandveld area making use of satellite imagery. The results obtained will also indicate the water use efficiency and the effect that potato and rooibos tea farming had on the biodiversity of the area during the past 9 years.

Fifty one (51) LandCare projects created 32 445 person days of jobs for unemployed rural poor people. Apart from the valuable work in terms of conservation of our natural resources and the protection of our biodiversity through the implementation of these projects, it also involved relevant skills training which can assist the people to find alternative employment.

The Medium Term Strategic Framework (MTSF) indicated the need to identify priorities for effective performance management, monitoring and evaluation of government's work. Twelve national priority outcomes with measurable outputs were identified. Outcome 7 focuses on vibrant, equitable, sustainable rural communities contributing towards food security for all. Hence this outcome is the key outcome for the Department as well as our national counterparts in the Province e.g. the Department of Rural Development and Land Reform (RDLR). The following outputs are of significance to the Department¹:

- The number of smallholder farmers should rise from 200 000 to 250 000;
- Recapitalising and developing 1307 farms in distress acquired since 1994 and facilitating the provision of agricultural infrastructure on identified farms in order to improve production;
- Increase jobs in agri-processing from 380 000 to 500 000 of which 60% are in rural areas, including small towns;
- Percentage of small farmers producing for sale rises from 4,07% to 10%;
- At least 30% of small farmers are organised in producer associations or marketing coops to give collective power in negotiating inputs and marketing.

The Comprehensive Agricultural Support Programme (CASP) framework has been revised by the National Department of Agriculture, Forestry and Fisheries (DAFF) and subsequently it was agreed that land and agrarian reform and food security projects would receive priority support. This led the way to a new approval process to be followed for the 2010/11 financial year. The DAFF strategic direction is towards a One-Stop-Shop approach where clients are assisted timeously with the necessary funding and technical support. The new approval process adopted in the Province is geared toward a shorter approval and implementation process to the benefit of the farmers.

A commodity approach to CASP implementation has also been adopted to draw on the expertise and other benefits of working together with agricultural commodity organisations. This approach was piloted by embarking on a commodity partnership with Hortgro with the aim of increasing production.

The Department launched the Smart Pen Technology (Digitised Greenbook) in August 2009 as part of the 100 day deliverables and it has since been rolled out across the six districts of the Province. This tool addresses the need for accurate and real time record

¹ The outputs below is for the agricultural sector as a whole, and the Province will be responsible proportionately for these outputs.

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE II**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2010**

keeping and the generating of departmental project reports and serve as auditable records of outputs for the Auditor General.

In support of the Extension Revitalisation Programme (ERP) the Department introduced the Manstrat Extension-Suite-Online information system to better equip extension officers with credible information regarding various crops, production techniques, etc. The purpose of this initiative is to ensure that the quality of extension advisory services are improved in order to minimise risk and enhance the production, quality and safety of agricultural products of the farming enterprises serviced by the Department.

In its pursuit to contribute toward the realisation the Millennium Development Goal 1, which seeks to reduce extreme poverty and hunger by half by 2014, the Department championed the delivery of the World Food Day event, held on 8 October 2009 at Rietpoort in the West Coast District. This particular location in the West Coast was chosen as it is regarded as one of the poorest towns in the Province due to its isolated location, underdevelopment and high unemployment rate. Seventy five household were supported with food production packs in the form of pullets and indigenous fowls to enhance food security at household level. The delivery of the Household Food Security Packages (suitcase) were intensified in collaboration with DAFF and municipalities across the Province.

During 2009/10 eleven 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 2009 and the competition culminated in a provincial competition, hosted with a gala awards event on 30 October 2009 at the Lord Charles Hotel in Somerset West.

The import and export of animal products had been affected by the global economic recession and this was reflected in the number of tests performed and also in the samples from export abattoirs and of imported products. The exports of wild game meat in particular, have been negatively affected by the recession as international markets were under pressure.

The officials within the Programme: Veterinary Services have placed huge effort in vaccination campaigns and disease surveillance in order to maintain the disease outbreaks to ensure continued export of animal and animal products from the Province.

The Programme: Veterinary Services was continuously involved in the monitoring of slaughter facilities to ensure assurance of safe meat for the consumer by auditing hygienic principles and procedures at abattoirs.

Most of the vacant posts will be filled in 2010/11 financial year, however crucial posts have been filled within the Programme: Veterinary Services. Subsequent to the separation of the sub-programmes: Food Safety and Export Control, two Deputy-Directors were appointed for these sub-programmes respectively. Two additional Chief Meat Inspectors in Piketberg and Beaufort West were also appointed which will lead to a more equal distribution of workload to ensure improved service delivery towards our strategic objectives.

A limited budget for the expansion of the research portfolio hampered the planned and needed research and technology outputs of the Department. This is of critical importance to not only stay abreast with the latest agricultural technology development trends, but also to support farmers to maximise their outputs whilst minimising agricultural inputs, thereby ensuring their sustainable competitiveness. Furthermore, the effects of climate change will undoubtedly bring more challenges to agricultural production in the Western Cape and will necessitate more research and subsequent funding in this regard.

The increasing cost of diesel, seed, animal feed and fertiliser had a negative impact on the budget and forced reprioritising within the allocated budget. This, however, impacted on the expansion of some research projects and commencement of new research projects.

The deterioration of the infrastructure, sewage and water resources at the Head Office of the Department at Elsenburg, as well as at some of the seven research farms, is of growing concern and resulted in various critical maintenance issues during 2009/10 requiring urgent (emergency). A master plan for these resources at Elsenburg is critical, but will have a major demand and impact on the maintenance budget of the Department. The maintenance and upgrading of critical research infrastructure is also high on the list of priorities, but will require reprioritisation, if additional funds cannot be sourced.

The expansion of the aquaculture unit of the Department commenced during 2009/10 with the appointment of the first aquaculture extension officer. The Department was furthermore a key stakeholder in the establishment of the Special Purpose Vehicle for aquaculture in the Western Cape. The need for research and extension advice on aquaculture grew beyond our service delivery abilities during this period and ways to expand our capacity and facilities, are currently explored. It is still not clear to what extent and in which way the fisheries part of the DAFF will be incorporated into the mandate of the Department.

A successful Agribusiness and Climate Change conference, as one of the 100 day deliverables of the Department, was presented as part of our Climate Change action plan. Furthermore, a successful information day on prickly pears for animal and human consumption was presented as part of our alternative crops and new crops for climate change drive.

The annual ostrich auction was again well attended and 114 birds of superior genetic quality were sold. It was once again clear that our genetic material is becoming increasingly sought after and has a marked effect on the improvement of bird quality in the South African ostrich industry.

The SKOG (Swartland Kleingraan Ontwikkelingsgroep), Riversdale and Outeniqua information days were well attended. The commemoration of the 50th birthday of Nortier research farm was presented in the form of an information day. As a joint

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2010**

venture between the Department and Potato SA, a very successful two-day course on all aspects of potato production was presented at Elsenburg. Four technical days were also organised to discuss crop rotation research with technical experts and was well attended.

The value of our research herds and flocks was emphasised when the wool of our fine wool flock at Tygerhoek research farm obtained the highest price at the October auction of Cape Mohair and Wool. Of the top 10 positions of the Western Cape at the auction, our flock took 4 positions.

The first draft IAMP (Immovable Asset Management Plan) for the Department was completed and laid the foundation for the detailed 2010/11 plan to be submitted early in 2010. Present and future accommodation and maintenance needs were listed, as well as new capital works for the next three years.

The OSD (Occupation Specific Dispensation) for scientists, technicians and artisans was completed and will be implemented during the first quarter of 2010/11. This has brought additional budget pressures as no additional funding was secured for this intervention and the implementation of the first phase amounts to approximately R2.5 million per annum. The second phase (based on the vocational experience of the said group), will bring further pressures to the budget and is said to commence in 2011/12.

The expectation that agriculture will increase and sustain jobs, ensure food security and play a vital role in rural development indicates a need for intensified support for the sector. The Department has been and will still accumulate clients, especially Land Reform beneficiaries, which mean that they will need continued support from the Department for years. The additional needs are placing the Programme: Agricultural Economics, with limited capacity, under severe pressure especially for farm level support services. Additional capacity was envisaged through a policy priority funding but budget cuts during the reporting year which are pulled through the medium term framework, will make this difficult to achieve.

The need for baseline data and information to conduct analysis to inform decision making is very critical. However, to get information especially from all farmers within the Province is not an easy task. Even though current technology like the Smart Pen technology can contribute positively, a dedicated budget for baseline surveys and for updating the existing ones is of critical importance.

The moratorium placed by the DAFF on companies that wished to be the agents of MAFISA had a negative impact in provinces like the Western Cape which has only one institution approved in the first round of applications. This might have an impact on achieving one of the department's goals i.e. to ensure that 60% of all land reform projects are successful in the next five years as the scheme provides subsidised loans to farmers for operational costs and therefore complement other financial support packages offered to farmers. As a result, the progress in issuing loans in the Western Cape is very slow.

The annual baseline launch event of collaborative research between the Bureau for Food and Agricultural Policy, Western Cape Department of Agriculture, University of Pretoria and Stellenbosch has been gaining momentum especially at industry level. Since the Western Cape Department of Agriculture is a strategic partner and because the research covers a range of commodities that are of strategic importance to the Western Cape, a specific event focussing on the Western Cape commodities will be held in 2010/11. Hopefully this event becomes an important event on the agricultural calendar.

The Agribusiness Investment Unit establishment at Wesgro to promote attract and facilitate investment into the Agricultural and agribusiness sector. The event was well attended, which might be an indicator for that this initiative was very needed. This is one of the important projects that are expected to play a major role in achieving Strategic Objective 1: Creating opportunities for businesses and citizens to grow the economy and employment. It is also expected to play a vital role in rural development, a key theme of the Department to attract investment into the rural areas. However, the investment appetite worldwide has been low due to the global financial crises that badly affected a number of countries which that might take time to recover. The value of committed projects during the 2009/10 financial year is already indicative of this.

The Market Access Programme is an important addition to the services of the Department which received funding from the Comprehensive Agricultural Support Programme during the 2009/10 financial year for the first time. The lack of dedicated funding for proper interventions on issues impeding market access has been the challenge in the past three years. Market access is a process that cannot be achieved over one year, but, there are already good prospects for many of the 35 projects that are part of the programme as they are already producing towards fulfilment of off-take agreements negotiated while they are assisted with specialised technical support through strategic alliances with various stakeholders. These farmers are also assisted with compliance issues like Globalgap and Fair Trade certification.

The Programme: SAT actively participated in projects and initiatives of the DAFF, specifically with regard to policy on the future governance of Agricultural Colleges and developing a set of norms and standards for Agricultural Colleges. Based on this set of norms and standards, a self assessment of the agricultural college was performed. This gap analysis will inform future developments at the College.

A formal cooperation agreement with the Western Cape Education Department (WCED) was concluded and this agreement will be detailed and implemented in the coming year. Both parties have had internal workshops to draft the implementation framework which is envisaged to be implemented during 2010/11.

4

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2010**

There remains an increased need for financial assistance by the HDI students in order to transform the agricultural industry. The lack of access of black students to financial aid to study in agriculture may have a negative impact on reaching equity targets for both the Department and the sector.

A team audit within the Programme: Structured Agricultural Training was conducted to ascertain from the perspective of the employees their current work context and any potential difficulties that may be impacting on team functioning and work performance. The outcome of the audit was communicated to all staff and an implementation plan will be developed to address identified issues to improve Programme's performance.

The Western Cape/Burgundy Exchange programme continued in this year. This project resulted in the selection of 8 Viticulture and Oenology learners to the NQF level 2 learnership, 3 Sommelier candidates, 5 learners for training in barrel maintenance and management, 8 extension workers and 4 cheese-makers to undergo training at the CFPPA, Beaune, France for a period of 2 – 6 weeks. These learners were exposed to both theory and practical sessions and on completion of their training were awarded a certificate by the CFPPA. Industry assistance is required to ensure the long-term sustainability of this project.

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

The amount of under spending, R3.351 million (see Appropriation Statement for Vote 11) or 0.7% of the adjusted budget is well inside the national benchmark of 2%.

Further investigation reveals the following:

Equitable share unspent amounts to R653 000 or 0.1% of the adjusted budget that compares favourably with the national benchmark. A request for roll over was submitted.

This Department under spent on the following grants funding:

• Drought Relief for Central Karoo Grant:	R2.646 million (roll over requested)
• Ilima Letsema Grant:	R10 000
• Comprehensive Agricultural Support Programme Grant:	R42 000
Total	R2.698 million

The under spending of the equitable share, Ilima Letsema grant and CASP grant had no negative impact on service delivery. The Disaster grant for drought relief in the Karoo currently has no negative impact on service delivery as claims are paid as submitted by the farmers to their service provider. No claims were outstanding by 31 March 2010. However, any claims after 31 March 2010 may not be paid until and if the request for roll over is granted. This may negatively impact on service delivery. None of the above could be avoided and therefore no planning against recurrence of the above can be put in place and implemented.

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 help to emerging farmers to be rolled out due to the current economic situation and the impact thereof on the vulnerable.

Temporary savings occurred in certain areas due to lower than anticipated ICS for senior managers, the non-implementation of OSDs, the moratorium on the filling of posts in the programme: Administration and the operational cost associated with the decision. These were the funds that were moved in the virements.

Virements were made from Programme 1 (R4.798 million), Programme 2 (R2.116 million), Programme 6 (R245 000) and Programme 7 (R1.883 million) to Programme 3 (R7.055 million), Programme 4 (R349 000) and Programme 5 (R1.638 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.

Thirty seven cases of fruitless and wasteful expenditure to the amount of R70 000 were carried over from 2008/09. Forty nine (49) new cases of possible fruitless and wasteful expenditure were reported to a total amount of R175 000. One of these cases to the amount of R2 000 relates to 2008/09. Of these, 21 cases to the value of R34 000 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. Three cases amounting to R1 000 were transferred to receivables for recovery.

Currently sixty two cases amounting to R210 000 are still under investigation.

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2010**

No transactions involving expenditure on the 2010 Soccer World Cup have been entered into and thus no disclosure on this matter has been included in the Annual Financial Statements.

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 and verification of agricultural damages after a natural disaster compile a report and funding request to the Provincial Disaster Management Unit and Treasury.
- Implement disaster relief schemes and provide the required technical support to land owners and local authorities during the rehabilitation phase.
- 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.
- Supervise export establishment, manage the national residue monitoring programme and facilitate export of animals and animal products.
- 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 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, with the objective to increase sustainable agricultural production.
- Disseminate appropriate new and adapted technology, generated by concerted research efforts, in the form of scientific and popular publications, 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 the introduction of new and alternative crops, especially against the background of the effects of climate change on agriculture in the Western Cape.
- 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.
- Enhance the competitiveness of agriculture and agribusiness sector through provision of a range of production economics support services for increased profitability, better planning, decision making and management at farm level.
- Enhance the effective and sustainable use of natural resources based on sound economic principles through research and provision of advice within the context of climate change.

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE II**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2010**

- Promote the marketing of agricultural products and support enterprise development through provision of market intelligence and facilitation of a wide range of activities for improved market access, capacity of farmers to uptake market and business opportunities.
- Source and provide agricultural economic intelligence through research, model, database development and maintenance for effective decision making in the agricultural and agribusiness sector.
- 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 and 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.

Veterinary Services continuously rendered a free primary animal health care and extension service to emerging livestock farmers in previously disadvantaged communities to improve their subsistence farming practices and livelihoods.

In the Greater Karoo, Veterinary Services has provided a free clinical service to communities and emerging livestock farmers due to the unavailability of private veterinarians in the area. For the year:

- 1 833 companion animals (dogs and cats) were examined and treated for diseases at a cost of R164 970 including veterinary medical usages
- A total of 432 farm animals (cattle, sheep, goats and pigs) were examined and treated for diseases at a cost of R60 480
- 497 animals were euthanized at a cost of R34 790
- 189 rams were tested for fertility, costing R1 489
- 1 657 cattle, sheep and goats were vaccinated against Rift Valley Fever costing R4 059.

Two hundred (200) horses were vaccinated against African Horse Sickness at a direct cost of R15 920. Deworming drugs to the value of R32 572 were donated for the treatment of horses owned by the indigent vendors and scrap collectors on the Cape Flats to improve the health and wellbeing of their carthorses.

A total of 4 811 cattle from emerging farmers were tested for Brucellosis and Tuberculosis costing R34 783 to confirm the absence of these controlled diseases. Another 715 cattle from these communities have also been vaccinated with RB51 vaccine against Brucellosis at a cost of R33 537.

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2010**

Dogs and cats from previously disadvantaged communities throughout the Province were vaccinated against Rabies at no charge to ensure protection of companion animals against the disease. A total of 46 765 animals were vaccinated against Rabies at a cost of R208 104. The distribution of animals vaccinated against Rabies throughout the different State Veterinary areas were as following:

Boland:	25 243
Vredendal:	832
Swellendam:	6 200
George:	12 000
Malmesbury:	966
Beaufort West:	1 524

2.4 Inventories

Refer to annexure 6 for a list of inventory to the value of R1.298 million. All stores were disclosed.

3. Capacity constraints

The Department still has some serious constraints in certain areas of scarce skills like veterinarians, agricultural engineers and agricultural economists. This reflects in the sector as well 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 third year with short, medium and long term outcomes including bursaries towards scarce skills, learnerships and promoting agriculture to the youth as a career.

4. Utilisation of donor funds

Initially a three year cooperative 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 was 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. In September 2008 this agreement was extended to four years since there was still some more funding left.

The 2009/10 financial year was the fourth and final year of implementation and R459 000 was received and R509 000 was spent at 31 March 2010. Together with the roll-over from 2008/09 of R1.108 million, the balance came to R1.058 million which was subsequently surrendered to the donor as the project has come to an end.

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 and Rural Development. 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...". However, Casidra (Pty) Ltd, together with all other public entities in the Province, is currently under review to determine its future role in the Province.

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) A year-end audit of the financial statements is performed (attached).

No guarantees with regard to Casidra (Pty) Ltd were given.

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE II**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2010**

4

6. Organisations to whom transfer payments have been made

Beneficiary	Reason for Transfer	Accounting Arrangements	Amount Appropriated R'000	Amount Paid R'000
Government Motor Transport (GMT)	Expand GG vehicle fleet	Memorandum of Agreement	1 842	1 842
Western Cape Investment and Trade Promotion Agency (Wesgro)	Funding the Agri Business Investment Unit and funding the CBI Train the Export Mentor Training Programme	Memoranda of Agreement	4 100	4 100
University of Stellenbosch	Contribution towards the provision of bursaries to students doing research relating to the Agrifutura Project	Memorandum of Agreement	71	71
Casidra (Pty) Ltd	Maintain core capacity	Shareholder's Compact	10 200	10 200
Casidra (Pty) Ltd	Implementation of infrastructure and other projects	Memoranda of Agreement	55 372	55 319
Casidra (Pty) Ltd	Payment of disaster subsidies	Memoranda of Agreement	82 750	82 750
Deciduous Fruit Producer's Trust	Community developing programmes through training of farm workers on psycho/social issues like communication skills, conflict management, family norms and values and drug abuse; and to improve their production footprint	Memoranda of Agreement	1 600	1 600
Agri Mega Group	Contribution towards the Agri Cape Week 2010 which will take place from 15-17 April 2010; and contribution towards "The Farm Worker" magazine, to support agricultural workers, farm and rural residents	Memoranda of Agreement	745	745
Anna Foundation	Providing academic, social and environmental support and equipping children with skills for lifelong learning	Memorandum of Agreement	177	177
BADISA Clanwilliam	To enhance the life skills and quality of women on farms in the Clanwilliam areas	Memorandum of Agreement	45	45
Bell Valley HIV Initiative	To expand their Child Well Being Program in the farming communities of the Helderberg and part of Stellenbosch area	Memorandum of Agreement	250	250
Breede River Winelands Rural Development Association	To assist and facilitate farm workers by implementing alcohol and drug abuse prevention programmes; and a contribution towards its training interventions and community development programmes	Memorandum of Agreement	160	160
CALEB Development and Training Association	Renders training services in the field of social development to rural communities, NGOs, CBOs and Farm workers	Memorandum of Agreement	173	173
Cape West Coast Biosphere	For the purposes of giving environmental education to youth within the framework of Junior LandCare	Memorandum of Agreement	50	50
DOPSTOP Association	Addressing the legacy of the "Dop" (Tot) system and alcohol abuse amongst vulnerable groups	Memorandum of Agreement	125	125
Dried Fruit Technical Services	To enable farm workers to obtain land to establish facilities to be utilised for the rendering of multiple community services	Memorandum of Agreement	250	250
Fasfacts (Foetal Alcohol Syndrome Prevention Campaign)	Continuing with the Foetal Alcohol Syndrome prevention campaign and capacity building and the development of certain modules	Memorandum of Agreement	250	250
FARR: Foundation for alcohol related research	The raising of awareness regarding substance abuse and foetal alcohol spectrum disorder	Memorandum of Agreement	250	250

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE II**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2010**

Beneficiary	Reason for Transfer	Accounting Arrangements	Amount Appropriated R'000	Amount Paid R'000
Graham & Rhona Beck skills centre	A contribution towards training and empowering unemployed farm workers in technical skills	Memorandum of Agreement	500	500
Haarlem Community Development Centre	To empower surrounding farm community areas by providing them with training and awareness programmes	Memorandum of Agreement	246	246
Karoo Centre for Human Rights	Building capacity, knowledge and creating awareness of the rights of farm citizens	Memorandum of Agreement	250	250
Klawer Advice & Development Office	For the creating better living conditions to farming communities	Memorandum of Agreement	125	125
Laingsburg Advice & Development Office	For the purpose of community workshops and campaigns in the rural areas in order to create awareness, educate and empower farm workers	Memorandum of Agreement	60	60
Land Service Movement	Contribution towards the training of 480 learners and 16 camp leaders	Memorandum of Agreement	85	85
Norsa Community Care	To assist with education and voluntary testing and counselling	Memorandum of Agreement	100	100
Overberg Plaaswerkers Vereniging (Vyeboom Projek)	To address social needs of farming communities in this area through training and empowering of farm workers	Memorandum of Agreement	125	125
Pebbles Project	To enrich the lives of children from disadvantaged backgrounds with special education needs, especially those whose lives are affected by alcohol	Memorandum of Agreement	250	250
Potatoes South Africa	To organise 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	430	430
Rural Development Network	For the purpose of the beneficiary's annual health award project	Memorandum of Agreement	125	125
South African Farm Workers Association (SAFWA)	To equip community workers with necessary skills in identifying, counselling and referral of people with addiction problems	Memorandum of Agreement	242	242
St John Ambulance	For implementing their First Aid Training programme in the rural areas of the West Coast	Memorandum of Agreement	250	250
South African Scouts Association	Provisioning of training at eight youth camps at Hawequas Scout Ranch	Memorandum of Agreement	185	185
Waterwise warriors (NSRI)	Training and to promote water safety near rivers, dams and reservoirs in the rural areas	Memorandum of Agreement	220	220
Municipalities	Vehicle licences	Statutory	64	64
Employers	Social benefits	Statutory	1 927	1 927
Non-Employees	Bursaries	Memoranda of Agreement	5 651	5 651

7. Public private partnerships (PPP)

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

8. Corporate governance arrangements

In line with the PFMA (section 38 to 40), the King II and now the King III Report on Corporate Governance, risk has been positioned as a cornerstone of governance. The Risk Management and Governance Framework issued by Provincial Treasury embraces the principles of good governance. The basis of the related frameworks emanates from the Public Finance Management Act and is an inclusive approach that supports the Batho Pele Principles aimed to facilitate Government's service delivery objectives.

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE II**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2010**

During the year under review the Department conducted an as-is analyses on governance in accordance with the Governance Framework and Implementation Guide and submitted it to Provincial Treasury. The Framework and Implementation Guide highlighted the importance to take stock and assess the inter-related processes and policies of the Department. It also presented an opportunity to engage Senior Managers on the concept and framework of governance, which is imperative for managing a programme or a department in government.

All risk management activities are overseen by the Fraud and Risk Management Committee (FARMCOM) and progress on the implementation of enterprise risk management occurs monthly to the Committee. The Committee's charter has remained unchanged and will be subject to review once the modernisation of the Provincial Government which amongst other includes enterprise risk management has been finalised. Various FARMCOM members attended induction training on the responsibilities of members provided by National and Provincial Treasury. During the later part of the 2009/10 financial year FARMCOM has been established as a Committee on its own (previously FARMCOM formed part of the monthly management meeting). During the year:

- The Departmental Risk Policy was reviewed and approved.
- The strategic risk profile was reviewed and mitigating strategies have been identified and documented.
- The Department continued with the execution of its Risk Management Operational Plan in accordance with the approval obtained from the Provincial Treasury for extension of the 2-Year Strategic Plan, with bi-monthly reporting to the Provincial Treasury.
- The Department reported quarterly to the Audit Committee on progress with the respect to the implementation of enterprise risk management.

The Department also received an award during November 2009 from the Minister of Finance and Tourism and the Head Official Provincial Treasury for being the most progressive in the implementation of Enterprise Risk Management in 2008/09 within the Provincial Government Western Cape.

Management is accountable to the Accounting Officer for designing, implementing and monitoring the process of risk management (which includes internal control), and integrating it into the day-to-day activities of the Department. Internal control systems for the Department are continuously further developed and strengthened i.e. through the Financial Management and Improvement Plan. 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.

The Department participates in the shared provincial whistle blowing mechanisms, which are provided by the Forensic Investigation component at the Department of the Premier. In aid to all staff in reporting of any unethical or fraudulent behaviour is the availability of a toll free hotline where such behaviour can be reported anonymously. Various awareness workshops on fraud and corruption were held with a "module" on corruption being included as compulsory area with the Massified Induction Programme for new employees.

The Department has an approved Fraud Prevention Policy and Plan. A fraud risk assessment has also been conducted which now facilitates the update of the policy and plan. The reporting of fraud cases have been centralised with the FARMCOM, however, the process is subject to review as Labour Relations and Enterprise Risk Management formed integral part of facilitating information to FARMCOM (due to the modernisation of the Provincial Government).

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 role of the Internal Audit Activity as an assurance provider on governance, risk management and control processes has once again been highlighted by KING III. The position of risk-based auditing is a central focus of KING III.

The Department makes use of a Shared Internal Audit Service, institutionally vested in and resourced by the Provincial Treasury. The shared service is governed by a service level agreement. Internal audit progress reports detailing performance against the audit plan are submitted bi-monthly to allow effective monitoring through a departmental project team. Audit Committee meetings are attended on a quarterly basis.

The Department has an Occupational Health and Safety Officer who is responsible for safety, health and environment issues. An OHS Committee is in place and meets quarterly.

The vision of the Department embraces its commitment towards responsible environmental stewardship (in balance with nature). The Department has therefore highlighted the importance of environment governance as a focus area. The application of environmental governance also forms an integral part of how the department conducts its operations.

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2010**

The Code of Conduct for Public Service as included in the Public Service Regulations, Chapter 2 is the “adopted” code. The Code of Conduct for Public Service is furthermore strengthened by the Code of Conduct for Supply Chain Management Practitioners. Both codes form part of the departments Fraud Prevention Plan, which has been posted on the departments’ intranet and awareness on the existence thereof promoted through risk workshops.

The Department has a Departmental Policy on Compulsory Training of Staff in place which amongst other includes Public Service Codes and Policies (Minimum Standards for Ethical Conduct) as part of the learning area “What is a Public Servant”.

All new employees are provided with a copy of the Code of Conduct for Public Service as part of the Massified Induction Programme to which every new employee acknowledge acceptance of the code of conduct. During 2010/11 financial year all Chief Users and Alternate Users will also be provided with a copy of the Code of Conduct for Supply Chain Management Practitioners. All such users will be required to acknowledge receipt and acceptance of the code.

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. The Department has in excess of 34 000 line items spread throughout the Province.

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

Appointments were halted due to a moratorium on appointments in the programme: Administration in the Province. Contracts were increased, but no progress was made in terms of appointments to expedite the Asset Management Reform process.

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

12. Events after the reporting date

The Western Cape Provincial Government has embarked on a process of corporatizing Enterprise Risk Management, Communication Services and Human Resource Management into a Shared Service under the Department of the Premier. The transfer of these functions to the said Department will happen in a staggered approach as from 1 April 2010. Since this Department does not have total clarity on how the process will resolve into finality, it cannot execute final calculations regarding funds to be transferred in terms of section 33 of the PFMA, Act 1 of 1999.

As the National Department of Agriculture was combined with the functions of Forestry and Fisheries, the provincial departments of agriculture are expected to take on board the forestry functions in their different provinces. This will entail the possible transfer of personnel, budget and assets to this Department. The extent and final date of this addition is currently not known.

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 2009/10 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

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE II**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2010**

4

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 been very active in this financial year and its second year in existence the processes have been prioritised and expedited to ensure, amongst others, improved performance information reporting.

The Department has worked earnestly towards acceptable standards of proof of evidence and reporting.

14. SCOPA resolutions

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
<p>The information systems were not appropriate to facilitate the preparation of a performance report that is accurate and complete as there is no informal system developed by the Department to accurately report on performance information.</p> <p>Furthermore, adequate control processes and procedures are not designed and implemented to ensure the accuracy and completeness of reported performance information. Although the Department issues the correct information in a timely manner no specific responsibilities are assigned to staff members for performance information.</p> <p>This situation can lead to incomplete and inaccurate performance information being reported.</p>	Performance information.	A departmental policy on evidence based performance information was written and implemented.
<p>An investigation was conducted by an independent consulting firm on request of the department to investigate an allegation of possible conflict of interest by an employee. The investigation has resulted in criminal proceedings being instituted against an employee and dismissal. It appears as if Inadequate management supervision and ongoing monitoring was not in place and could lead to unauthorised, fruitless and wasteful and irregular expenditure.</p>	Disciplinary action.	<p>The person was dismissed.</p> <p>The case was handed over to the South African Police Services for criminal investigation.</p> <p>Management was sensitised to be alert for conflicts of interest.</p>
<p>It is with concern that the Committee notice the high number and value of the material corrections that was made by the auditors to financial statements during the audit. Of concern is that, had these corrections not been made, it would have resulted in a qualified opinion for the affected departments. The Committee is also concerned that these material misstatements were not discovered by the departments in their normal review and internal control processes. It was also evidenced during the hearings that the internal audit function has to date not included the review of the internal control processes of the production of accurate statements in their audit plans.</p>	Four material corrections after submission of financial statements.	<p>Done on statements.</p> <p>Personnel were sensitised to avoid re-occurrence of similar misstatements.</p>

15. Prior modifications to audit reports

There were no qualifications and two emphases of matter on the annual financial statements in the audit report for the 2008/09 financial year.

Reference to previous audit report	Financial year in which it first arose	Subject	Progress made in clearing/ resolving the matters
Audit Report – Other:	2008/09	Four material corrections after submission of financial statements.	Done on Annual Financial Statements.
	2008/09	Information systems were not appropriate to facilitate the preparation of a performance report that is accurate and complete.	A departmental policy on evidence based performance information was written and implemented.
	2008/09	Control processes and procedures designed and implemented to ensure the accuracy and completeness of reported performance information were inadequate.	A departmental policy on evidence based performance information was written and implemented.

16. Exemptions and deviations received from National Treasury

No exemptions or deviations were received from National Treasury.

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11****REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2010****17. Other**

With regards to the Comprehensive Agricultural Support Programme R57.64 million was received in schedule 4. All but R42 000 was spent on extension revitalisation and 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 R6 million was received in terms of the Ilima Letsema Grant. All but R10 000 was spent at 31 March 2010. All objectives were met.

In terms of schedule 5 of the Act R3.085 million was received in terms of the LandCare Grant. The total amount was spent at 31 March 2010. All objectives were met.

An evaluation report for each of the above grants was submitted to DAFF 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 70 to 134 have been approved by the Accounting Officer.



26 July 2010
Ms JS Isaacs
Accounting Officer

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Western Cape Department of Agriculture, which comprise the appropriation statement, the statement of financial position as at 31 March 2010, and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, a summary of significant accounting policies and other explanatory information, as set out on pages 70 to 134.

Accounting Officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the modified cash basis of accounting determined by the National Treasury, as set out in note 1.1 to the financial statements and in the manner required by the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act, South Africa, 2009 (Act No. 12 of 2009) (DoRA). This responsibility includes: designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies; and making accounting estimates that are reasonable in the circumstances.

Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 and section 4 of the Public Audit Act of South Africa, 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 International Standards on Auditing and General Notice 1570 of 2009 issued in Government Gazette 32758 of 27 November 2009. 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 Western Cape Department of Agriculture for the year ended 31 March 2010, and its financial performance and its cash flows for the year then ended in accordance with the modified cash basis of accounting as 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 matter

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

Basis of accounting

8. The department's policy is to prepare financial statements on the modified cash basis of accounting, described in note 1.1 to the financial statements.

Additional matters

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

**Unaudited supplementary schedules**

9. The supplementary information set out on pages 135 to 178 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly I do not express an opinion thereon.

Report On Other Legal And Regulatory Requirements

10. In terms of the PAA of South Africa and General notice 1570 of 2009, issued in Government Gazette No. 32758 of 27 November 2009 I include below my findings on the report on predetermined objectives, compliance with the PFMA, DORA and financial management (internal control).

Findings**Predetermined objectives**

No matters to report.

Compliance with laws and regulations

No matters to report.

Internal control

11. I considered internal control relevant to my audit of the financial statements and the report on predetermined objectives and compliance with the PFMA and DORA, but not for the purposes of expressing an opinion on the effectiveness of internal control. The matters reported below are limited to the deficiencies identified during the audit.

12. No findings to report.

Auditor-general
—

Cape Town

31 July 2010



**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE II**

**APPROPRIATION STATEMENT
for the year ended 31 March 2010**



2009/10								2008/09	
Appropriation per programme	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
I. Administration									
Current payment	67,009	(351)	(3,698)	62,960	62,961	(1)	100.0%	58,262	58,243
Transfers and subsidies	3,988	715	(1,100)	3,603	3,603	-	100.0%	1,650	1,646
Payment for capital assets	2,610	(364)	-	2,246	1,593	653	70.9%	2,229	2,225
2. Sustainable Resource Management									
Current payment	31,308	(1,063)	(2,116)	28,129	28,129	-	100.0%	24,735	24,448
Transfers and subsidies	101,409	473	-	101,882	99,236	2,646	97.4%	39,076	23,629
Payment for capital assets	1,598	590	-	2,188	2,189	(1)	100.0%	3,432	894
3. Farmer Support And Development									
Current payment	58,324	(7,190)	-	51,134	51,134	-	100.0%	41,339	41,318
Transfers and subsidies	62,313	6,317	7,055	75,685	75,631	54	99.9%	64,979	64,968
Payment for capital assets	1,003	873	-	1,876	1,877	(1)	100.1%	2,437	2,426
4. Veterinary Services									
Current payment	40,785	(847)	245	40,183	40,182	1	100.0%	35,424	35,118
Transfers and subsidies	1,028	(120)	104	1,012	1,012	-	100.0%	34	30
Payment for capital assets	1,110	967	-	2,077	2,078	(1)	100.0%	1,884	1,803
5. Technology Research And Development Services									
Current payment	66,972	(2,785)	1,638	65,825	65,827	(2)	100.0%	56,130	56,061
Transfers and subsidies	192	112	-	304	303	1	99.7%	527	517
Payment for capital assets	1,798	2,673	-	4,471	4,469	2	100.0%	2,234	1,689
6. Agricultural Economics									
Current payment	10,682	(896)	(245)	9,541	9,542	(1)	100.0%	8,339	8,060
Transfers and subsidies	651	1,080	-	1,731	1,731	-	100.0%	374	373
Payment for capital assets	461	(184)	-	277	276	1	99.6%	214	201
7. Structured Agricultural Training									
Current payment	36,263	(1,505)	(1,883)	32,875	32,875	-	100.0%	29,795	28,770
Transfers and subsidies	3,303	960	-	4,263	4,263	-	100.0%	2,346	2,344
Payment for capital assets	661	545	-	1,206	1,206	-	100.0%	1,204	936
Total	493,468	-	-	493,468	490,117	3,351	99.3%	376,644	355,699
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				952				1,643	
Aid assistance				459				160	
Actual amounts per Statement of Financial Performance (Total Revenue)				494,879				378,447	
Add: Aid assistance					509				656
Actual amounts per Statement of Financial Performance (Total Expenditure)					490,626				356,355

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE II**

**APPROPRIATION STATEMENT
for the year ended 31 March 2010**

Economic classification	2009/10							2008/09	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	190,206	(5,474)	(4,335)	180,397	180,397	-	100.0%	156,516	155,243
Goods and services	121,128	(9,448)	(1,724)	109,956	109,956	-	100.0%	97,185	96,466
Interest and rent on land	2	138	-	140	140	-	100.0%	51	49
Financial transactions in assets and liabilities	8	147	-	155	155	-	100.0%	272	260
Transfers and subsidies									
Provinces and municipalities	66	(12)	-	54	54	-	100.0%	69	53
Departmental agencies & accounts	4,060	1,778	104	5,942	5,942	-	100.0%	1,480	1,480
Universities and technikons	81	(10)	-	71	71	-	100.0%	71	71
Public corporations & private enterprises	55,257	87,546	7,055	149,858	149,805	53	100.0%	58,559	58,554
Non-profit institutions	4,365	1,403	-	5,768	5,768	-	100.0%	7,403	6,074
Households	108,018	(81,391)	(1,100)	25,527	22,881	2,646	89.6%	40,767	26,641
Gifts and donations	1,037	223	-	1,260	1,260	-	100.0%	637	634
Payments for capital assets									
Buildings and other fixed structures	725	(725)	-	-	-	-	-	1,518	415
Machinery and equipment	8,355	5,080	-	13,435	12,783	652	95.1%	12,067	9,716
Biological assets	22	(8)	-	14	14	-	100.0%	-	-
Software & other intangible assets	138	753	-	891	891	-	100.0%	49	43
Total	493,468	-	-	493,468	490,117	3,351	99.3%	376,644	355,699

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE II**

**DETAIL PER PROGRAMME I - ADMINISTRATION
for the year ended 31 March 2010**

4

Details per sub-programme	2009/10							2008/09	
	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
I.1 Office Of The MEC									
Current payment	5,242	(82)	(270)	4,890	4,890	-	100.0%	5,184	5,181
Transfers and subsidies	845	-	-	845	845	-	100.0%	2	2
Payment for capital assets	37	122	-	159	159	-	100.0%	38	38
I.2 Senior Management									
Current payment	6,516	(164)	(1,502)	4,850	4,851	(1)	100.0%	4,785	4,783
Transfers and subsidies	212	811	-	1,023	1,023	-	100.0%	271	270
Payment for capital assets	85	653	-	738	85	653	11.5%	84	84
I.3 Corporate Services									
Current payment	28,422	896	-	29,318	29,318	-	100.0%	25,630	25,618
Transfers and subsidies	2,575	(70)	(1,100)	1,405	1,405	-	100.0%	1,068	1,067
Payment for capital assets	1,274	(321)	-	953	953	-	100.0%	1,611	1,610
I.4 Financial Management									
Current payment	20,210	(302)	(1,903)	18,005	18,005	-	100.0%	17,235	17,235
Transfers and subsidies	31	(25)	-	6	6	-	100.0%	13	11
Payment for capital assets	864	(612)	-	252	252	-	100.0%	291	289
I.5 Communication Services									
Current payment	6,619	(699)	(23)	5,897	5,897	-	100.0%	5,428	5,426
Transfers and subsidies	325	(1)	-	324	324	-	100.0%	296	296
Payment for capital assets	350	(206)	-	144	144	-	100.0%	205	204
Total	73,607	-	(4,798)	68,809	68,157	652	99.1%	62,141	62,114

Economic classification	2009/10							2008/09	
	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	35,582	(1)	(1,390)	34,191	34,192	(1)	100.0%	28,925	28,914
Goods and services	31,425	(437)	(2,308)	28,680	28,680	-	100.0%	29,266	29,262
Interest and rent on land	1	77	-	78	77	1	98.7%	6	6
Financial transactions in assets and liabilities	2	9	-	11	12	(1)	109.1%	65	61
Transfers and subsidies									
Provinces and municipalities	1	(1)	-	-	-	-	-	6	6
Departmental agencies & accounts	200	800	-	1,000	1,000	-	100.0%	218	218
Public corporations & private enterprises	30	(24)	-	6	5	1	83.3%	3	2
Households	3,580	(82)	(1,100)	2,398	2,398	-	100.0%	1,097	1,094
Gifts and donations	177	22	-	199	200	(1)	100.5%	326	326
Payments for capital assets									
Buildings and other fixed structures	5	(5)	-	-	-	-	-	-	-
Machinery & equipment	2,604	(536)	-	2,068	1,415	653	68.4%	2,185	2,182
Software & other intangible assets	-	178	-	178	178	-	100.0%	44	43
Total	73,607	-	(4,798)	68,809	68,157	652	99.1%	62,141	62,114

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**DETAIL PER PROGRAMME 2 - SUSTAINABLE RESOURCE MANAGEMENT
for the year ended 31 March 2010**

Details per sub-programme	2009/10							2008/09	
	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	11,166	(542)	-	10,624	10,624	-	100.0%	9,522	9,519
Transfers and subsidies	301	63	-	364	364	-	100.0%	1,501	173
Payment for capital assets	1,148	(546)	-	602	602	-	100.0%	2,348	714
2.2 LandCare									
Current payment	20,142	(521)	(2,116)	17,505	17,505	-	100.0%	15,213	14,929
Transfers and subsidies	101,108	410	-	101,518	98,872	2,646	97.4%	37,575	23,456
Payment for capital assets	450	1,136	-	1,586	1,587	(1)	100.1%	1,084	180
Total	134,315	-	(2,116)	132,199	129,554	2,645	98.0%	67,243	48,971

Economic classification	2009/10							2008/09	
	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	18,006	(1,382)	(2,116)	14,508	14,508	-	100.0%	13,807	13,719
Goods and services	13,299	317	-	13,616	13,615	1	100.0%	10,901	10,703
Interest and rent on land	1	2	-	3	3	-	100.0%	4	4
Financial transactions in assets and liabilities	2	-	-	2	2	-	100.0%	23	22
Transfers and subsidies									
Provinces and municipalities	1	-	-	1	1	-	100.0%	1	1
Departmental agencies & accounts	300	(36)	-	264	264	-	100.0%	-	-
Public corporations & private enterprises	10	82,748	-	82,758	82,758	-	100.0%	152	151
Non-profit institutions	320	-	-	320	320	-	100.0%	1,827	500
Households	100,778	(82,601)	-	18,177	15,532	2,645	85.4%	37,096	22,977
Gifts and donations	-	362	-	362	362	-	100.0%	-	-
Payments for capital assets									
Buildings and other fixed structures	250	(250)	-	-	-	-	-	750	-
Machinery & equipment	1,330	600	-	1,930	1,930	-	100.0%	2,677	894
Software & other intangible assets	18	240	-	258	259	(1)	100.4%	5	-
Total	134,315	-	(2,116)	132,199	129,554	2,645	98.0%	67,243	48,971

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE II**

**DETAIL PER PROGRAMME 3 – FARMER SUPPORT DEVELOPMENT
for the year ended 31 March 2010**

4

Details per sub-programme	2009/10							2008/09	
	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 Farmer-settlement									
Current payment	12,564	(2,905)	-	9,659	9,659	-	100.0%	14,695	14,693
Transfers and subsidies	21,127	2,320	-	23,447	23,403	44	99.8%	19,529	19,527
Payment for capital assets	410	(102)	-	308	308	-	100.0%	2,209	2,209
3.2 Extension And Advisory Services									
Current payment	26,606	(2,341)	-	24,265	24,267	(2)	100.0%	10,258	10,252
Transfers and subsidies	18,635	685	-	19,320	19,320	-	100.0%	17,067	17,064
Payment for capital assets	422	1,040	-	1,462	1,461	1	99.9%	111	106
3.3 Food Security									
Current payment	11,931	(1,356)	-	10,575	10,573	2	100.0%	10,413	10,405
Transfers and subsidies	12,776	1,776	7,055	21,607	21,598	9	100.0%	18,348	18,343
Payment for capital assets	171	(100)	-	71	73	(2)	102.8%	74	69
3.4 Casidra (Pty) Ltd									
Transfers and subsidies	5,700	-	-	5,700	5,700	-	100.0%	5,700	5,700
3.5 Farmer Worker Development									
Current payment	7,223	(588)	-	6,635	6,635	-	100.0%	5,973	5,968
Transfers and subsidies	4,075	1,536	-	5,611	5,610	1	100.0%	4,335	4,334
Payment for capital assets	-	35	-	35	35	-	100.0%	43	42
Total	121,640	-	7,055	128,695	128,642	53	100.0%	108,755	108,712

Economic classification	2009/10							2008/09	
	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	33,016	222	-	33,238	33,238	-	100.0%	26,429	26,428
Goods and services	25,308	(7,487)	-	17,821	17,820	1	100.0%	14,864	14,847
Interest and rent on land	-	38	-	38	38	-	100.0%	15	15
Financial transactions in assets and liabilities	-	37	-	37	37	-	100.0%	31	28
Transfers and subsidies									
Provinces and municipalities	16	(7)	-	9	9	-	100.0%	14	7
Departmental agencies & accounts	2,740	-	-	2,740	2,740	-	100.0%	1,262	1,262
Public corporations & private enterprises	55,017	4,807	7,055	66,879	66,827	52	99.0%	57,790	57,790
Non-profit institutions	3,905	1,543	-	5,448	5,448	-	100.0%	5,299	5,298
Households	20	(8)	-	12	12	-	100.0%	308	306
Gifts and donations	615	(18)	-	597	596	1	99.8%	306	305
Payments for capital assets									
Machinery & equipment	1,003	460	-	1,463	1,464	(1)	100.1%	2,437	2,426
Biological assets	-	14	-	14	14	-	100.0%	-	-
Software & other intangible assets	-	399	-	399	399	-	100.0%	-	-
Total	121,640	-	7,055	128,695	128,642	53	100.0%	108,755	108,712

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**DETAIL PER PROGRAMME 4 – VETERINARY SERVICES
for the year ended 31 March 2010**

2009/10								2008/09	
Details per sub-programme	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
4.1 Animal Health									
Current payment	22,574	(455)	245	22,364	22,363	1	100.0%	19,904	19,700
Transfers and subsidies	452	34	-	486	486	-	100.0%	13	11
Payment for capital assets	215	289	-	504	505	(1)	100.2%	455	454
4.2 Export Control									
Current payment	2,986	116	-	3,102	3,102	-	100.0%	2,753	2,750
Transfers and subsidies	-	19	-	19	19	-	100.0%	-	-
Payment for capital assets	-	15	-	15	15	-	100.0%	32	31
4.3 Veterinary Public Health									
Current payment	3,299	119	-	3,418	3,417	1	100.0%	3,436	3,371
Transfers and subsidies	1	(1)	-	-	-	-	-	5	4
Payment for capital assets	50	82	-	132	132	-	100.0%	112	34
4.4 Veterinary Laboratory Services									
Current payment	11,926	(627)	-	11,299	11,300	(1)	100.0%	9,331	9,297
Transfers and subsidies	575	(172)	104	507	507	-	100.0%	16	15
Payment for capital assets	845	581	-	1,426	1,426	-	100.0%	1,285	1,284
Total	42,923	-	349	43,272	43,272	-	100.0%	37,342	36,951

2009/10								2008/09	
Economic classification	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	28,741	(199)	245	28,787	28,787	-	100.0%	26,093	25,980
Goods and services	12,044	(664)	-	11,380	11,381	(1)	100.0%	9,311	9,119
Interest and rent on land	-	8	-	8	7	1	87.5%	11	10
Financial transactions in assets and liabilities	-	8	-	8	7	1	87.5%	9	9
Transfers and subsidies									
Provinces and municipalities	3	(3)	-	-	-	-	-	1	-
Departmental agencies & accounts	450	24	104	578	578	-	100.0%	-	-
Public corporations & private enterprises	-	7	-	7	7	-	100.0%	8	7
Households	575	(148)	-	427	427	-	100.0%	20	20
Gifts and Donations	-	-	-	-	-	-	-	5	3
Payments for capital assets									
Machinery & equipment	1,110	921	-	2,031	2,032	(1)	100.0%	1,884	1,803
Software & other intangible assets	-	46	-	46	46	-	100.0%	-	-
Total	42,923	-	349	43,272	43,272	-	100.0%	37,342	36,951

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE II**

**DETAIL PER PROGRAMME 5 – TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES
for the year ended 31 March 2010**

4

Details per sub-programme	2009/10							2008/09	
	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	39,988	(3,118)	1,638	38,508	38,510	(2)	100.0%	32,689	32,661
Transfers and subsidies	154	9	-	163	163	-	100.0%	47	40
Payment for capital assets	1,140	322	-	1,462	1,461	1	99.9%	1,118	754
5.2 Information Services									
Current payment	1,935	(561)	-	1,374	1,373	1	99.9%	1,215	1,214
Transfers and subsidies	2	(1)	-	1	1	-	100.0%	313	312
Payment for capital assets	172	(151)	-	21	21	-	100.0%	335	156
5.3 Infrastructure Support Services									
Current payment	25,049	894	-	25,943	25,944	(1)	100.0%	22,226	22,186
Transfers and subsidies	36	104	-	140	139	1	99.3%	167	165
Payment for capital assets	486	2,502	-	2,988	2,987	1	100.0%	781	779
Total	68,962	-	1,638	70,600	70,599	1	100.0%	58,891	58,267

Economic classification	2009/10							2008/09	
	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	45,228	(2,514)	-	42,714	42,714	-	100.0%	38,099	38,064
Goods and services	21,744	(318)	1,638	23,064	23,066	(2)	100.0%	17,894	17,862
Interest and rent on land	-	8	-	8	9	(1)	112.5%	9	8
Financial transactions in assets and liabilities	-	39	-	39	39	-	100.0%	128	127
Transfers and subsidies									
Provinces and municipalities	45	(2)	-	43	43	-	100.0%	45	38
Public corporations & private enterprises	-	8	-	8	8	-	100.0%	303	302
Households	2	250	-	252	251	1	99.6%	179	177
Gifts and donations	145	(144)	-	1	1	-	100.0%	-	-
Payments for capital assets									
Buildings and other fixed structures	330	(330)	-	-	-	-	-	450	142
Machinery & equipment	1,348	3,113	-	4,461	4,459	2	100.0%	1,784	1,547
Software & other intangible assets	120	(110)	-	10	9	1	90.0%	-	-
Total	68,962	-	1,638	70,600	70,599	1	100.0%	58,891	58,267

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**DETAIL PER PROGRAMME 6 – AGRICULTURAL ECONOMICS
for the year ended 31 March 2010**

Details per sub-programme	2009/10							2008/09	
	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 Agric-business Development And Support									
Current payment	7,117	(504)	(245)	6,368	6,368	-	100.0%	5,759	5,618
Transfers and subsidies	651	1,080	-	1,731	1,731	-	100.0%	371	371
Payment for capital assets	398	(283)	-	115	115	-	100.0%	149	137
6.2 Macro Economics And Statistics									
Current payment	3,565	(392)	-	3,173	3,174	(1)	100.0%	2,580	2,442
Transfers and subsidies	-	-	-	-	-	-	-	3	2
Payment for capital assets	63	99	-	162	161	1	99.4%	65	64
Total	11,794	-	(245)	11,549	11,549	-	100.0%	8,927	8,634

Economic classification	2009/10							2008/09	
	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	8,108	(1,600)	(245)	6,263	6,262	1	100.0%	5,068	4,899
Goods and services	2,570	703	-	3,273	3,273	-	100.0%	3,268	3,159
Interest and rent on land	-	2	-	2	3	(1)	150.0%	2	2
Financial transactions in assets and liabilities	4	(1)	-	3	3	-	100.0%	1	-
Transfers and subsidies									
Departmental agencies & accounts	270	1,090	-	1,360	1,360	-	100.0%	-	-
Universities and technikons	81	(10)	-	71	71	-	100.0%	71	71
Public corporations & private enterprises	200	-	-	200	200	-	100.0%	303	302
Gifts and donations	100	-	-	100	100	-	100.0%	-	-
Payments for capital assets									
Machinery & equipment	461	(184)	-	277	277	-	100.0%	214	201
Total	11,794	-	(245)	11,549	11,549	-	100.0%	8,927	8,634

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE II**

**DETAIL PER PROGRAMME 7 – STRUCTURED AGRICULTURAL TRAINING
for the year ended 31 March 2010**

4

Details per sub-programme	2009/10							2008/09	
	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									
Current payment	14,869	(237)	(829)	13,803	13,803	-	100.0%	12,964	12,158
Transfers and subsidies	3,163	130	-	3,293	3,293	-	100.0%	2,016	2,016
Payment for capital assets	-	624	-	624	624	-	100.0%	456	454
7.2 Further Education And Training (FET)									
Current payment	10,902	(1,315)	(1,054)	8,533	8,533	-	100.0%	6,631	6,441
Transfers and subsidies	-	358	-	358	358	-	100.0%	-	-
Payment for capital assets	480	(356)	-	124	124	-	100.0%	426	281
7.3 Quality Assurance									
Current payment	20	(20)	-	-	-	-	-	40	13
7.4 Training Admin And Support									
Current payment	10,472	67	-	10,539	10,539	-	100.0%	10,160	10,158
Transfers and subsidies	140	472	-	612	612	-	100.0%	330	328
Payment for capital assets	181	277	-	458	458	-	100.0%	322	201
Total	40,227	-	(1,883)	38,344	38,344	-	100.0%	33,345	32,050

Economic classification	2009/10							2008/09	
	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	21,525	-	(829)	20,696	20,696	-	100.0%	18,095	17,239
Goods and services	14,738	(1,562)	(1,054)	12,122	12,121	1	100.0%	11,681	11,514
Interest and rent on land	-	3	-	3	3	-	100.0%	4	4
Financial transactions in assets and liabilities	-	55	-	55	55	-	100.0%	15	13
Transfers and subsidies									
Provinces and municipalities	-	1	-	1	1	-	100.0%	2	1
Departmental agencies & accounts	100	(100)	-	-	-	-	-	-	-
Non-profit institutions	140	(140)	-	-	-	-	-	277	276
Households	3,063	1,198	-	4,261	4,261	-	100.0%	2,067	2,067
Gifts and donations	-	1	-	1	1	-	100.0%	-	-
Payments for capital assets									
Buildings and other fixed structures	140	(140)	-	-	-	-	-	318	273
Machinery & equipment	499	706	-	1,205	1,206	(1)	100.1%	886	663
Biological assets	22	(22)	-	-	-	-	-	-	-
Total	40,227	-	(1,883)	38,344	38,344	-	100.0%	33,345	32,050

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE II**

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2010**

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

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure I (A-F) to the Annual Financial Statements.

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

Detail of these transactions can be viewed in note I (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 the note on financial transactions in assets and liabilities to the Annual Financial Statements.

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

4.1 Per Programme

	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation
Programme 1: Administration	68,809	68,157	652	0.95%

The under spending of R0,652 million was mostly for Compensation of Employees as a result of the moratorium on the filling of posts. Application for roll over has been requested to purchase furniture and electronic equipment for the Top Management Boardroom.

Programme 2: Sustainable Resource Management	132,199	129,554	2,645	2.00%
-----------------------------------------------------	---------	---------	-------	-------

The under spending of R2,645 million was attributed to the Central Karoo drought aid scheme which could only be implemented on 01 November 2009, after DAFF has signed the MOA on 30th October 2009. Therefore the Department could not spend as initially planned. Application for roll over has been requested.

4.2 Per Economic classification

	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation
Current payments				
Compensation of employees	180,397	180,397	-	0%
Goods and services	109,956	109,956	-	0%
Interest and rent on land	140	140	-	0%
Financial transactions in assets and liabilities	155	155	-	0%
Transfers and subsidies				
Provinces and municipalities	54	54	-	0%
Departmental agencies and accounts	5,942	5,942	-	0%
Universities and technikons	71	71	-	0%
Public corporations and private enterprises	149,858	149,805	53	0.04%
Non-profit institutions	5,768	5,768	-	0%
Households	25,527	22,881	2,646	10.37%
Gift and donations	1,260	1,260	-	0%
Payments for capital assets				
Machinery and equipment	13,435	12,783	652	4.86%
Biological assets	14	14	-	0%
Software and other intangible assets	891	891	-	0%

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE II**

**STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2010**

4

	Note	2009/10 R'000	2008/09 R'000
REVENUE			
Annual appropriation	1	493,468	376,644
Departmental revenue	2	952	1,643
Aid assistance	3	459	160
Total Revenue		494,879	378,447
EXPENDITURE			
Current expenditure		290,681	252,383
Compensation of employees	4	180,397	155,243
Goods and services	5	109,956	96,466
Interest and rent on land	6	140	49
Financial transactions in assets and liabilities	7	155	260
Aid assistance	3	33	365
Transfers and subsidies		186,257	93,715
Transfers and subsidies	8	185,781	93,507
Aid assistance	3	476	208
Expenditure for capital assets		13,688	10,257
Tangible capital assets	9	12,797	10,214
Software and other intangible assets	9	891	43
Total Expenditure		490,626	356,355
SURPLUS FOR THE YEAR		4,253	22,092
Reconciliation of Net Surplus for the year			
Voted funds		3,351	20,945
Annual appropriation		654	13,057
Conditional grants		2,697	7,888
Departmental revenue	15	952	1,643
Aid assistance	3	(50)	(496)
SURPLUS FOR THE YEAR		4,253	22,092

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**STATEMENT OF FINANCIAL POSITION
as at 31 March 2010**

	Note	2009/10 R'000	2008/09 R'000
ASSETS			
Current assets		9,440	29,090
Cash and cash equivalents	10	7,912	26,868
Prepayments and advances	11	151	234
Receivables	12	1,377	1,988
Non-current assets	13	25,000	25,000
Investments		25,000	25,000
Total Assets		34,440	54,090
LIABILITIES			
Current liabilities		9,270	28,967
Voted funds to be surrendered to the Revenue Fund	14	3,351	20,945
Departmental revenue to be surrendered to the Revenue Fund	15	879	1,072
Payables	16	5,040	5,842
Aid assistance unutilised	3	-	1,108
Total Liabilities		9,270	28,967
NET ASSETS		25,170	25,123
Represented by:			
Capitalisation reserve		25,000	25,000
Recoverable revenue		170	123
Total		25,170	25,123

WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11

STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2010

4

	Note	2009/10 R'000	2008/09 R'000
Capitalisation Reserves			
Opening balance		25,000	-
Movement in Equity		-	25,000
Closing balance		25,000	25,000
Recoverable revenue			
Opening balance		123	-
Transfers:		47	123
Debts revised		(15)	-
Debts recovered (included in departmental receipts)		(224)	(20)
Debts raised		286	143
Closing balance		170	123
Total		25,170	25,123

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**CASH FLOW STATEMENT
for the year ended 31 March 2010**

	Note	2009/10 R'000	2008/09 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		518,162	401,974
Annual appropriated funds received	1.1	493,468	376,644
Departmental revenue received	2	24,235	25,170
Aid assistance received	3	459	160
Net (increase)/decrease in working capital		(108)	253
Surrendered to Revenue Fund		(45,393)	(30,952)
Surrendered to Donor		(1,058)	-
Current payments		(290,681)	(252,383)
Transfers and subsidies paid		(186,257)	(93,715)
Net cash flow available from operating activities	17	(5,335)	25,177
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	(13,688)	(10,257)
Proceeds from sale of capital assets	2.3	12	333
(Increase)/decrease in investments		-	(25,000)
Net cash flows from investing activities		(13,676)	(34,924)
CASH FLOWS FROM FINANCING ACTIVITIES			
Dividend received		8	15
Increase/(decrease) in net assets		47	25,123
Net cash flows from financing activities		55	25,138
Net increase/(decrease) in cash and cash equivalents		(18,956)	15,391
Cash and cash equivalents at beginning of period		26,868	11,477
Cash and cash equivalents at end of period	18	7,912	26,868

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**ACCOUNTING POLICIES
for the year ended 31 March 2010**

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 12 of 2009.

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.

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 comprises of departmental allocations as well as direct charges against revenue fund (i.e. statutory appropriation).

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

The total appropriated funds received during the year are presented in the statement of financial performance.

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund. Any amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised as payable in the statement of financial position.

2.2 Departmental revenue

All departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the Provincial Revenue Fund, unless stated otherwise.

Any amount owing to the Provincial Revenue Fund is recognised as a payable in the statement of financial position.

No accrual is made for the amount receivable from the last receipt date to the end of the reporting period. These amounts are however disclosed in the disclosure note to the annual financial statements.

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE II****ACCOUNTING POLICIES
for the year ended 31 March 2010****2.3 Aid assistance**

Aids assistance is recognised as revenue when received.

The cash payments made during the year relating to aid assistance projects are recognised as expenditure in the statement of financial performance when final authorisation for payments is effected on the system (by no later than 31 March of each year).

The value of the assistance expensed prior to the receipt of funds is recognised as a receivable in the statement of financial position.

Inappropriately expensed amounts using aid assistance and any unutilised amounts are recognised as payables in the statement of financial position.

3. Expenditure**3.1 Compensation of employees****3.1.1 Short-term employee benefits**

The cost of short-term employee benefits are expensed in the statement of financial performance when financial authorisation for payment is effected on the system (by no later than 31 March each year).

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 must not be recognised in the statement of financial performance or position.

3.1.2 Post retirement benefits

Employer contribution (i.e. social contributions) are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March 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 Revenue Funds and not in the financial statements of the employer department.

Social contribution (such as medical benefits) made by the department for certain of its ex-employees are classified as transfers to households in the statement of financial performance.

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.

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/or services were acquired for a capital project or if the total purchase price exceeds the capitalisation threshold (currently R5,000). All other expenditures are classified as current.

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.

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE II**

**ACCOUNTING POLICIES
for the year ended 31 March 2010**

4

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 of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but an estimate is included in the disclosure notes to the financial statements amounts.

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 according to the nature of the payment and not as a separate line item on the face of the statement. 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.

4. Assets

4.1 Cash and cash equivalents

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

Bank overdrafts are shown separately on the face of the statement of financial position.

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 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and where the goods and services have not been received by year end.

Prepayments and advances outstanding at the end of the year are carried in the statement of financial position at cost.

4.3 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party or from the sale of goods/rendering of services.

Receivables outstanding at year-end are carried in the statement of financial position at cost plus any accrued interest. Amounts that are potentials irrecoverable are included in the disclosure notes.

4.4 Investments

Capitalised investments are shown at cost in the statement of financial position.

Investments are tested for an impairment loss whenever events or changes in circumstances indicate that the investment may be impaired.

4.5 Inventory

Inventories that qualify for recognition must be initially reflected at cost. Where inventories are acquired at no cost, or for nominal consideration, their cost shall be their fair value at the date of acquisition.

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11****ACCOUNTING POLICIES
for the year ended 31 March 2010**

All closed stock items at year-end are reflected at weighted average cost, sub-store items (all inventory items other than closed stock and wine) at cost, and all wine stock at market value (fair value).

4.6 Capital assets**4.6.1 Movable assets****Initial recognition**

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 recognition

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 is expensed as current "goods and services" in the statement of financial performance.

4.6.2 Immovable assets**Initial recognition**

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.

Subsequent recognition

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 department of public works.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

5. Liabilities**5.1 Payables**

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are carried at cost in the statement of financial position.

5.2 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible that economic benefits will flow from the department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.

5.3 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.

5.4 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.

5.5 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.

5.6 Lease commitments

Finance lease

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 interest portions. The finance lease liability is disclosed in the disclosure notes to the financial statements.

Operating lease

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 statement.

5.7 Provisions

Provisions are disclosed when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation and a reliable estimate of the obligation can be made.

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 recognised in the capitalisation reserves when identified in the current period and are transferred to the Provincial Revenue Fund when the underlining asset is disposed and the related funds are received.

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. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

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**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

I. Annual Appropriation

I.1 Annual Appropriation

Programmes	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Appropriation received 2008/09 R'000
Administration	68,809	68,809	-	62,141
Sustainable Resource Management	132,199	132,199	-	67,243
Farmer Support and Development	128,695	128,695	-	108,755
Veterinary Services	43,272	43,272	-	37,342
Technology Research and Development Services	70,600	70,600	-	58,891
Agricultural Economics	11,549	11,549	-	8,927
Structured Agricultural Training	38,344	38,344	-	33,345
Total	493,468	493,468	-	376,644

Note	2009/10 R'000	2008/09 R'000
------	------------------	------------------

I.2 Conditional grants *

Total grants received	34	<u>161,513</u>	<u>66,208</u>
------------------------------	----	----------------	---------------

* It Should be noted that the Conditional grants are included in the amount per the Final Appropriation in Note 1.1

2. Departmental revenue

Sales of goods and services other than capital assets	2.1	23,816	24,824
Interest, dividends and rent on land	2.2	294	71
Sales of capital assets	2.3	12	333
Financial transactions in assets and liabilities	2.4	132	119
Transfer received	2.5	1	171
Total revenue collected		<u>24,255</u>	<u>25,518</u>
Less: Own revenue included in appropriation	15	23,303	23,875
Departmental revenue collected		<u>952</u>	<u>1,643</u>

2.1 Sales of goods and services other than capital assets

Sales of goods and services produced by the department		23,580	24,761
Sales by market establishment		1,261	1,320
Administrative fees		32	26
Other sales		22,287	23,415
Sales of scrap, waste and other used current goods		236	63
Total	2	<u>23,816</u>	<u>24,824</u>

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

4

	Note	2009/10 R'000	2008/09 R'000
2.2 Interest, dividends and rent on land			
Interest		256	56
Dividends		8	15
Rent on land (use of irrigation water)		30	-
Total	2	294	71
2.3 Sale of tangible capital assets			
Machinery and equipment	31	12	-
Biological assets	31	-	333
Total	2	12	333
2.4 Financial transactions in assets and liabilities			
Receivables		13	1
Other Receipts including Recoverable Revenue		119	118
Total	2	132	119
2.5 Transfers received			
Public corporations and private enterprises		1	171
Total	2	1	171
3. Foreign Aid Assistance received in cash			
Opening Balance		1,108	1,604
Revenue		459	160
Expenditure		(509)	(656)
Current		(33)	(365)
Capital		-	(83)
Transfers		(476)	(208)
Surrendered to the donor		(1,058)	-
Closing Balance		-	1,108

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

	Note	2009/10 R'000	2008/09 R'000
4. Compensation of employees			
4.1 Salaries and Wages			
Basic salary		122,136	105,155
Performance awards		2,361	1,830
Service Based		570	279
Compensative/circumstantial		3,114	4,611
Periodic payments		2,613	1,172
Other non-pensionable allowances		25,338	21,450
Total		156,132	134,497
4.2 Social contributions			
Employer contributions			
Pension		15,161	13,021
Medical		9,076	7,698
Bargaining council		28	27
Total		24,265	20,746
Total compensation of employees		180,397	155,243
Average number of employees		952	944
5. Goods and services			
Administrative fees		1,015	919
Advertising		3,980	2,548
Assets less than R5,000	5.1	3,290	2,218
Bursaries (employees)		895	172
Catering		1,036	1,251
Communication		5,751	4,728
Computer services	5.2	7,103	5,321
Consultants, contractors and agency/outsourced services	5.3	13,894	11,980
Entertainment		60	79
Audit cost – external	5.4	2,731	2,607
Inventory	5.5	26,026	21,417
Operating leases		1,494	1,548
Owned and leasehold property expenditure	5.6	11,229	9,634
Transport provided as part of the departmental activities		104	12
Travel and subsistence	5.7	22,469	23,460
Venues and facilities		1,238	1,683
Training and staff development		2,383	2,713
Other operating expenditure	5.8	5,258	4,176
Total		109,956	96,466

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

4

	Note	2009/10 R'000	2008/09 R'000
5.1 Assets less than R5,000			
Tangible assets		2,797	2,218
Buildings and other fixed structures		4	-
Biological assets		3	42
Machinery and equipment		2,790	2,176
Intangible assets		493	-
Total		3,290	2,218
5.2 Computer services			
SITA computer services		399	1,001
External computer service providers		6,704	4,320
Total	5	7,103	5,321
5.3 Consultants, contractors and agency/outsourced services			
Business and advisory services		1,119	1,607
Infrastructure and planning		1,583	1,726
Laboratory services		-	20
Legal costs		103	10
Contractors		5,555	4,255
Agency and support/outsourced services		5,534	4,362
Total	5	13,894	11,980
5.4 Audit cost – External			
Regularity audits		2,731	2,155
Investigations		-	452
Total	5	2,731	2,607
5.5 Inventory			
Learning and teaching support material		56	-
Food and food supplies		2,688	2,834
Fuel, oil and gas		1,147	1,604
Other consumable materials		14,355	10,599
Maintenance material		2,642	1,968
Stationery and printing		3,974	4,108
Medical supplies		1,164	304
Total	5	26,026	21,417

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

	Note	2009/10 R'000	2008/09 R'000
5.6 Owned and leasehold property expenditure			
Municipal services		8,374	8,254
Property management fees		843	-
Property maintenance and repairs		1,990	-
Other		22	1,380
Total	5	11,229	9,634
5.7 Travel and subsistence			
Local		21,196	21,185
Foreign		1,273	2,275
Total	5	22,469	23,460
5.8 Other operating expenditure			
Professional bodies, membership and subscription fees		47	92
Resettlement costs		282	698
Other*		4,929	3,386
Total	5	5,258	4,176
*Included in the disclosure for "other" is an amount of R4,456 million paid as honoraria to labourers for labour to eradicate alien plants (Alien Clearing Project).			
6. Interest			
Interest paid		140	49
Total		140	49
7. Financial transactions in assets and liabilities			
Other material losses written off	7.1	89	202
Debts written off	7.2	22	34
Material losses through criminal conduct	7.3	43	24
Forex losses	7.4	1	-
Total		155	260
7.1 Other material losses written off			
Damages to Government Garage motor vehicles (21 cases)		81	96
Damages to private motor vehicles (5 cases)		7	5
Fire damages (3 cases)		-	101
Other small losses (38 cases)		1	-
Total	7	89	202

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE II**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

4

	Note	2009/10 R'000	2008/09 R'000
7.2 Debts written off			
Tax debt and other staff debt written off (10 cases)		18	34
Telephone debt written off (3 cases)		2	-
Supplier debt written off (1 case)		2	-
Total	7	22	34
7.3 Detail of theft			
Theft of equipment (4 cases)		35	24
Theft of trailer (1 case)		8	-
Total	7	43	24
7.4 Forex losses			
Forex loss during an official visit abroad (1 case)		1	-
Total	7	1	-
7.5 Receivables for department revenue written off			
Receivables from services rendered written off (583 cases)		97	33
Total	24.1	97	33
7.6 Assets written off			
Computer equipment written off (5 items)		106	209
Furniture and office equipment written off (94 items)		920	6
Other machinery and equipment written off (157 items)		1,772	1,305
Assets written off relating to infrastructure (7 items)		97	166
Transport assets written off (2 items)		11	-
Minor assets written off (3006 items)		3,006	768
Total		5,912	2,454

The comparative figure has been adjusted from 1,686 to 2,454 to provide for minor assets written off in 2008/09 not disclosed.

8. Transfers and subsidies

Provinces and municipalities	Annex IA	54	53
Departmental agencies and accounts	Annex IB	5,942	1,480
Universities and technikons	Annex IC	71	71
Public corporations and private enterprises	Annex ID	149,805	58,554
Non-profit institutions	Annex IE	5,768	6,074
Households	Annex IF	22,881	26,641
Gifts, donations and sponsorships made	Annex II	1,260	634
Total		185,781	93,507

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

	Note	2009/10 R'000	2008/09 R'000
9. Expenditure for capital assets			
Tangible assets		12,797	10,214
Buildings and other fixed structures	33	-	415
Machinery and equipment	31	12,783	9,799
Biological assets	31	14	-
Software and other intangible assets		891	43
Computer software	32	891	43
Total*		13,688	10,257
Goods and services included in Expenditure for capital assets		787	553
Total		787	553

*Only voted funds utilised to acquire capital assets in 2009/10

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

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	10,131	83	10,214
Buildings and other fixed structures	415	-	415
Machinery and equipment	9,716	83	9,799
Software and other intangible assets	43	-	43
Computer software	43	-	43
Total	10,174	83	10,257

	Note	2009/10 R'000	2008/09 R'000
--	------	------------------	------------------

10. Cash and cash equivalents

Consolidated Paymaster General Account	274	53
Disbursements	(5)	1
Cash on hand	-	2
Cash with commercial banks (Local)	7,643	26,812
Total	7,912	26,868

11. Prepayments and advances

Travel and subsistence	151	234
Total	151	234

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

4

12. Receivables

	Note	2009/10				2008/09
		Less than one year R'000	One to three years R'000	Older than three years R'000	Total R'000	Total R'000
Claims recoverable	12.1	29	698	133	860	1,507
Recoverable expenditure	12.2	42	21	-	63	23
Staff debt	12.3	266	90	50	406	353
Other debtors	12.4	48	-	-	48	105
Total		385	809	183	1,377	1,988

	Note	2009/10 R'000	2008/09 R'000
--	------	------------------	------------------

12.1 Claims recoverable

National departments		-	472
Provincial departments		25	62
Public entities		833	973
Private enterprises		1	-
Universities and technikons		1	-
Total	12	860	1,507

12.2 Recoverable expenditure (disallowance accounts)

Supplier debt		24	23
Salaries deductions instituted against institutions		39	-
Total	12	63	23

12.3 Staff debt

Deductions on salaries		-	2
Tax on salaries		-	2
Private telephone debt		-	7
Ex-employees and staff debt		406	342
Total	12	406	353

12.4 Other debtors

Theft and losses not yet approved for write off		48	105
Total		48	105

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

	Note	2009/10 R'000	2008/09 R'000
13. Investments			
Non-Current shares			
Casidra (Pty) Ltd		25,000	25,000
Total		25,000	25,000
Analysis of non current investments			
Opening balance		25,000	-
Non-cash movements		-	25,000
Closing balance		25,000	25,000
14. Voted funds to be surrendered to the Revenue Fund			
Opening balance		20,945	5,938
Transfer from statement of financial performance		3,351	20,945
Paid during the year		(20,945)	(5,938)
Closing balance		3,351	20,945
15. Departmental revenue to be surrendered to the Revenue Fund			
Opening balance		1,072	568
Transfer from Statement of Financial Performance		952	1,643
Own revenue included in appropriation		23,303	23,875
Paid during the year		(24,448)	(25,014)
Closing balance		879	1,072
16. Payables – current			
Advances received	16.1	4	-
Clearing accounts	16.2	313	72
Other payables	16.3	4,723	5,770
Total		5,040	5,842
16.1 Advances received			
Deposits received* (13 cases)		4	-
Total	16	4	-
*Refundable deposits received from individuals for the hiring of Elsenburg facilities.			
16.2 Clearing accounts			
Credit amounts payable to debtors		294	2
Income tax and pension fund		19	70
Total	16	313	72

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

4

	Note	2009/10 R'000	2008/09 R'000
16.3 Other payables			
Impumelelo project		-	20
Provide project		1,887	3,495
SANP:ABI		8	749
Small Grain Institute		-	72
SANBI		655	-
Agriseta		315	1,051
NSF Learnerships		-	43
Combud		1,858	340
Total	16	4,723	5,770

17. Net cash flow available from operating activities

Net surplus as per Statement of Financial Performance	4,253	22,092
Cash/cash movements not deemed operating activities	(9,588)	3,085
Decrease in receivables – current	611	24
Decrease in prepayments and advances	83	97
Increase/(decrease) in payables – current	(802)	132
Proceeds from sale of capital assets	(12)	(333)
(Increase) in other financial assets	(8)	(15)
Expenditure on capital assets	13,688	10,257
Surrenders to Revenue Fund	(45,393)	(30,952)
Surrenders to Donor	(1,058)	-
Own revenue included in appropriation	23,303	23,875
Net cash flow generated by operating activities	(5,335)	25,177

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

Consolidated Paymaster General account	274	53
Disbursements	(5)	1
Cash on hand	-	2
Cash with commercial banks (Local)	7,643	26,812
Total	7,912	26,868

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

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

	Note	2009/10 R'000	2008/09 R'000
19. Contingent liabilities			
Employee Housing loan guarantees	Annex 3A	43	246
Claims against the department	Annex 3B	171	5
Interdepartmental unconfirmed balances	Annex 5	-	176
Other*	Annex 3B	30	-
Total		244	427

*The OSD for Engineers and Related Professions and Occupations was approved for implementation with effect from 1 July 2009. This implied that staff in posts classified as Scientists, Specialist Scientists, Scientific Technicians, Scientific Managers, Artisans, Artisan Foremen, Chief Artisans, GISC Technicians, GISC Technologists, GISC Professionals, Engineers and Engineering Technicians are to be placed on the applicable OSD salary scales with effect from 1 July 2009. Factual information regarding staff has been discussed between the DPSA and this Department and a list containing names of officials who are to be translated to the OSD's were forwarded to the DPSA via the Department of the Premier for final approval. No consensus could be reached in the case of one Specialist Agricultural Scientist who was appointed in 2003 and has been performing the work ever since, but is not in possession of a PhD degree as required by the OSD. This specific case is being dealt with separately. Subsequently PERSAL implementation of OSDs has been approved by DPSA for the Department of Agriculture: Western Cape with regard to all personnel and posts agreed with the exception of this one Specialist Scientist.

20. Commitments

Approved and contracted

Current expenditure	5,617	3,646
Capital expenditure	52	299
Total Commitments*	5,669	3,945

*Included in the commitments are two tenders with a committed period exceeding one year:
Gordon Maintenance: 1 July 2009 – 30 June 2011, cleaning services for the Department.
Eden Security: 1 November 2009 – 31 October 2011, security services at George offices.

21. Accruals

Listed by economic classification

	30 Days	30+ Days		
Goods and services	3,152	787	3,939	3,263
Transfers and subsidies	-	105	105	2
Machinery and equipment	41	11	52	61
Total	3,193	903	4,096	3,326

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE II**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

4

	Note	2009/10 R'000	2008/09 R'000
Listed by programme level			
Programme 1: Administration		1,996	1,616
Programme 2: Sustainable Resource Management		283	65
Programme 3: Farmer Support and Development		148	172
Programme 4: Veterinary Services		278	136
Programme 5: Technology Research and Development Services		501	1,071
Programme 6: Agricultural Economics		176	12
Programme 7: Structured Agricultural Training		714	254
Total		4,096	3,326
Confirmed balances with other departments	Annex 5	1,149	984
Total		1,149	984

22. Employee benefits

Leave entitlement*		3,821	4,045
Service bonus (Thirteenth cheque)		4,874	4,283
Performance awards**		3,264	2,329
Capped leave commitments		10,741	10,356
Other***		1,266	-
Total		23,966	21,013

*Included in the 2009/10 disclosure for leave entitlement is a negative amount of R506 376.97 for leave owed to the department. The comparative figure has also been adjusted with the amount of R405 757.63 to provide for leave owed to the department for 2008/09.

**Performance awards are calculated at 1.5% on the 2010/11 budget for Compensation of Employees for the Department.

***The OSD for Engineers and Related Professions and Occupations was approved for implementation with effect from 1 July 2009. This implied that staff in posts classified as Scientists, Specialist Scientists, Scientific Technicians, Scientific Managers, Artisans, Artisan Foremen, Chief Artisans, GISC Technicians, GISC Technologists, GISC Professionals, Engineers and Engineering Technicians are to be placed on the applicable OSD salary scales with effect from 1 July 2009. Factual information regarding staff has been discussed between the DPSA and this Department and a list containing names of officials who are to be translated to the OSD's were forwarded to the DPSA via the Department of the Premier for final approval. No consensus could be reached in the case of one Specialist Agricultural Scientist who was appointed in 2003 and has been performing the work ever since, but is not in possession of a PhD degree as required by the OSD.

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

	Note	2009/10 R'000	2008/09 R'000
23. Lease commitments			
23.1 Operating leases expenditure			
Machinery and equipment			
Not later than 1 year		400	343
Later than 1 year and not later than 5 years		406	240
Total lease commitments		806	583
23.2 Finance leases expenditure			
Machinery and equipment			
Not later than 1 year		557	444
Later than 1 year and not later than 5 years		239	135
Total lease commitments		796	579
LESS: Finance costs		(43)	(20)
Total present value		753	559
<i>The comparative figure has been adjusted to provide for finance costs not previously disclosed.</i>			
24. Receivables for departmental revenue			
Sales of goods and services other than capital assets		5,019	3,028
Interest		195	-
Total		5,214	3,028
24.1 Analysis of receivables for departmental revenue			
Opening balance		3,028	3,415
Less: amounts received		15,027	13,463
Add: amounts recognised		17,310	13,109
Less: amounts written-off/reversed as irrecoverable	7.5	97	33
Closing balance		5,214	3,028
25. Irregular expenditure			
25.1 Reconciliation of irregular expenditure			
Opening balance		9	-
Add: Irregular expenditure – relating to prior year		-	7
Add: Irregular expenditure – relating to current year		592	555
Less: Amounts condoned		(592)	(553)
Less: Amounts recoverable (not condoned)		(7)	-
Irregular expenditure awaiting condonation		2	9

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE II**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

	Note	2009/10 R'000	2008/09 R'000
Analysis of awaiting condonation per age classification			
Current year		-	2
Prior years		2	7
Total		2	9

25.2 Details of irregular expenditure – current year

	2009/10 R'000
Finance leases for cellphone contracts. No actions taken, amount condoned in terms of National Practice Note 5 of 2006/07	592
Total	592

25.3 Details of irregular expenditure condoned

	2009/10 R'000
Finance leases for cellphone contracts. Amount condoned in terms of National Practice Note 5 of 2006/2007.	592
Total	592

25.4 Details of irregular expenditure recoverable (not condoned)

	2009/10 R'000
Expenditure incurred in contravention of the stipulations of the Department's Accounting Officer System. (Receipt voucher signed off for payment before the item was delivered.)	7
Total	7

25.5 Details of irregular expenditures under investigation

	2009/10 R'000
Expenditure incurred in contravention of the stipulations of the Department's Accounting Officer System. (Contract signed by unauthorised person.)	2
Total	2

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

Note	2009/10 R'000	2008/09 R'000
26. Fruitless and wasteful expenditure		
26.1 Reconciliation of fruitless and wasteful expenditure		
Opening balance	70	-
Fruitless and wasteful expenditure – relating to prior year	2	18
Fruitless and wasteful expenditure – relating to current year	173	90
Less: Amounts condoned	(34)	(38)
Less: Amounts transferred to receivables for recovery	(1)	-
Fruitless and wasteful expenditure awaiting condonation	210	70

All fruitless and wasteful expenditure are current.

26.2 Analysis of Current year's fruitless and wasteful expenditure

	2009/10 R'000
Interest paid on overdue accounts. (11 cases)	105
Registration fees paid for non attendance. (2 cases)	12
Cancellation fees paid. (25 cases)	40
Payments to caterers due to late cancellations. (6 cases)	4
Venues, Facilities and Accommodation expenditure. (5 cases)	14
Total	175

There were no disciplinary steps taken or criminal proceedings regarding fruitless and wasteful expenditure during the 2009/10 financial year.

27. 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 and Rural Development.

During the year the department received services from the Department of Transport and Public Works that are 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.

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

4

	2009/10 R'000	2008/09 R'000
--	------------------	------------------

28. Key management personnel

	No. of individuals		
Political office bearers	1	1,311	1,353
Officials:			-
Level 15 to 16	1	1,109	1,023
Level 14 (incl. CFO)	8	5,945	5,473
Total		8,365	7,849

The comparative figure for level 14 has been adjusted from R3,773 million to R5,473 million to provide for three key management personnel (Programme Managers) on level 13 not previously disclosed.

29. Provisions

Potential irrecoverable debts

Private enterprises		5	33
Staff debtors		108	79
Other debtors		1,437	1,806
Total		1,550	1,918

30. Non-adjusting events after reporting date

The Western Cape Provincial Government has embarked on a process of corporatizing Enterprise Risk Management, Communication Services and Human Resource Management into a Shared Service under the Department of the Premier. The transfer of these functions to the said Department will happen in a staggered approach as from 1 April 2010. Since this Department does not have total clarity on how the process will resolve into finality, it cannot execute final calculations regarding funds to be transferred in terms of section 33 of the PFMA, Act 1 of 1999.

As the National Department of Agriculture was combined with the functions of Forestry and Fisheries, the provincial departments of agriculture are expected to take on board the forestry functions in their different provinces. This will entail the possible transfer of personnel, budget and assets to this Department. The extent and final date of this addition is currently not known.

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

31. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010					
	Opening balance	Curr. Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Machinery and Equipment	81,616	3,052	13,303	24,918	73,053
Transport assets	2,361	203	303	797	2,070
Computer equipment	15,874	(939)	2,651	273	17,313
Furniture and office equipment	5,268	1,055	1,473	1,742	6,054
Other machinery and equipment	58,113	2,733	8,876	22,106	47,616
BIOLOGICAL ASSETS	6,984	-	305	14	7,275
Biological assets	6,984	-	305	14	7,275
Total Movable Tangible Capital Assets	88,600	3,052	13,608	24,932	80,328

Additions

	Cash	Non-cash	(Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000
Machinery and Equipment	12,783	542	(22)	13,303
Transport assets	303	-	-	303
Computer equipment	2,622	29	-	2,651
Furniture and office equipment	1,413	53	7	1,473
Other machinery and equipment	8,445	460	(29)	8,876
Biological Assets	14	291	-	305
Biological assets	14	291	-	305
Total Additions to Movable Tangible Capital Assets	12,797	833	(22)	13,608

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

4

Disposals

	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposals R'000	Cash Received Actual R'000
Machinery And Equipment	20,716	4,202	24,918	12
Transport assets	786	11	797	-
Computer equipment	168	105	273	-
Furniture and office equipment	624	1,118	1,742	-
Other machinery and equipment	19,138	2,968	22,106	12
Biological Assets	-	14	14	-
Biological assets	-	14	14	-
Total Disposal Of Movable Tangible Capital Assets	20,716	4,216	24,932	12

Movement for 2008/09

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009				
	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
Machinery And Equipment	72,223	10,264	871	81,616
Transport assets	2,500	9	148	2,361
Computer equipment	12,198	3,676	-	15,874
Furniture and office equipment	4,285	1,118	135	5,268
Other machinery and equipment	53,240	5,461	588	58,113
Biological Assets	5,676	1,373	65	6,984
Biological assets	5,676	1,373	65	6,984
Total Movable Tangible Capital Assets	77,899	11,637	936	88,600

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

Minor assets

Minor Assets Of The Department As At 31 March 2010					
	Intangible assets R'000	Other minor structures R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Minor assets	14	262	22,158	3,228	25,662
Total	14	262	22,158	3,228	25,662

	Intangible assets	Other minor structures	Machinery and equipment	Biological assets	Total
Number of RI minor assets	-	-	44	-	44
Number of minor assets at cost	2	79	21,497	3,228	25,662
Total	2	79	21,541	3,067	24,689

Minor Assets Of The Department As At 31 March 2009				
	Machinery and equipment R'000	Biological assets R'000	Total R'000	
Minor assets	26,507	3,586	30,093	

	Machinery and equipment	Biological assets	Total
Number of minor assets	31,944	3,536	35,480

32. Intangible Capital Assets

Movement In Intangible Capital Assets Per Asset Register For The Year Ended 31 March 2010					
	Opening balance R'000	Current Year Adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
Computer Software	493	-	891	891	493
Total Intangible Assets	493	-	891	891	493

Additions

	Cash R'000	Non-Cash R'000	Total R'000
Computer Software	891	-	891
Total Additions to Intangible Capital Assets	891	-	891

WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010

4

Disposals

Disposals Of Intangible Capital Assets Per Asset Register For The Year Ended 31 March 2010			
	Transfer out	Total disposals	Cash Received Actual
	R'000	R'000	R'000
Computer Software	891	891	-
Total Disposals of Intangible Capital Assets	891	891	-

Movement for 2008/2009

Movement In Intangible Capital Assets Per Asset Register For The Year Ended 31 March 2009				
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Computer Software	450	43	-	493
Total Intangible Capital Assets	450	43	-	493

33. Immovable Tangible Capital Assets

Movement In Immovable Tangible Capital Assets Per Asset Register For The Year Ended 31 March 2010					
	Opening balance	Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Non-residential buildings	786	636	-	654	768
Other fixed structures	536	(536)	-	-	-
Total Immovable Tangible Capital Assets	1,322	100	-	654	768

Disposals

Disposals Of Immovable Tangible Capital Assets Per Asset Register For The Year Ended 31 March 2010				
	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash received Actual
	R'000	R'000	R'000	R'000
Non-residential buildings	501	153	654	-
Total Disposals of Immovable Assets	501	153	654	-

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

Movement for 2008/09

Movement In Immovable Tangible Capital Assets Per Asset Register For The Year Ended 31 March 2009				
BUILDINGS AND OTHER FIXED STRUCTURES	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
Dwellings	10	-	10	-
Non-residential buildings	953	274	441	786
Other fixed structures	536	215	215	536
Total Immovable Tangible Capital Assets	1,499	489	666	1,322

34. Statement Of Conditional Grants Received

NAME OF DEPARTMENT	GRANT ALLOCATION					SPENT			2008/09	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	% of available funds spent by dept	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
LandCare	3,085	-	-	-	3,085	3,085	3,085	100%	3,428	3,428
CASP	57,640	-	-	-	57,640	57,640	57,598	100%	49,205	49,205
Disaster Relief	10,000	7,888	76,900	-	94,788	94,788	92,143	97%	13,575	5,687
Ilima/Letsema	6,000	-	-	-	6,000	6,000	5,990	100%	-	-
Total	76,725	7,888	76,900	-	161,513	161,513	158,816		66,208	58,320

Note: Conditional grants received via the Provincial Treasury through the Provincial Revenue Fund.

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE II**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

4

ANNEXURE IA

STATEMENT OF TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	TRANSFER ALLOCATION				TRANSFER		SPENT			2008/09
	Amount	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Total Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Vehicle Licences	66	-	(12)	54	54	100%	54	54	100%	53
Total	66	-	(12)	54	54		54	54		53

ANNEXURE IB

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2008/09
	Adjusted Appropriation	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
Government Motor Transport (GMT)	1,760	-	82	1,842	1,842	100%	1,262
WESGRO	2,000	-	2,100	4,100	4,100	100%	-
Western Cape Youth Commission	200	-	(200)	-	-	-	200
SARS (Excise duty)	-	-	-	-	-	-	18
Total	3,960	-	1,982	5,942	5,942		1,480

ANNEXURE IC

STATEMENT OF TRANSFERS TO UNIVERSITIES AND TECHNIKONS

UNIVERSITY/TECHNIKON	TRANSFER ALLOCATION				TRANSFER			2008/09
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	Amount not transferred	% of Available funds Transferred	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
University of Stellenbosch	181	-	(110)	71	71	-	100%	71
Total	181	-	(110)	71	71	-		71

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

ANNEXURE 1D**STATEMENT OF TRANSFERS TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES**

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2008/09
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Capital	Current	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Public Corporations									
Casidra (Pty) Ltd	51,715	-	13,857	65,572	65,519	100%	-	65,519	54,625
Casidra (Pty) Ltd (Drought Relief)	-	-	26,900	26,900	26,900	100%	-	26,900	-
Casidra (Pty) Ltd (Flood Relief)	-	-	55,850	55,850	55,850	100%	-	55,850	-
Subtotal	51,715	-	96,607	148,322	148,269		-	148,269	54,625
Private Enterprises									
Hortgro*	1,500	-	-	1,500	1,500	100%	-	1,500	100
Non Life Insurance	32	-	(2)	30	30	100%	-	30	15
Claims against the State	10	-	(4)	6	6	100%	-	6	-
SA Agri Academy	-	-	-	-	-	-	-	-	2,100
Blue Mountain Berries (Pty) Ltd	-	-	-	-	-	-	-	-	1,600
Koue Bokkeveld Training Centre	-	-	-	-	-	-	-	-	114
Subtotal	1,542	-	(6)	1,536	1,536		-	1,536	3,929
Total	53,257	-	96,601	149,858	149,805		-	149,805	58,554

*Hortgro previously disclosed as Deciduous Fruit Producers Trust.

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE II**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

4

ANNEXURE IE

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2008/09
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000
Agri Expo	-	-	-	-	-	-	1,652
Agri Mega Group	745	-	-	745	745	100%	-
Agricultural Institute of South Africa	-	-	-	-	-	-	300
Anna Foundation	177	-	-	177	177	100%	-
BADISA Clanwilliam	45	-	-	45	45	100%	20
Bell Valley HIV Initiative	250	-	-	250	250	100%	35
Breedde Rivier Winelands Rural Development Association	-	-	160	160	160	100%	-
CALEB Development and Training Association	173	-	-	173	173	100%	-
Cape West Coast Biosphere	50	-	-	50	50	100%	50
Cape Women's Forum	-	-	-	-	-	-	190
Christian Literature Fund	-	-	-	-	-	-	60
DOPSTOP Association	125	-	-	125	125	100%	-
Dried Fruit Technical Services	250	-	-	250	250	100%	-
Fasfacts	250	-	-	250	250	100%	250
Foundation for Alcohol Related Research	250	-	-	250	250	100%	-
Goedgedacht Agricultural Resource Centre (GARC)	-	-	-	-	-	-	210
Goedgedacht Trust	-	-	-	-	-	-	150
Graham & Rhona Beck Skills Centre	500	-	-	500	500	100%	450
Haarlem Community Development Centre	246	-	-	246	246	100%	-
Hortgro*	100	-	-	100	100	100%	-
Karoo Centre for Human Rights	250	-	-	250	250	100%	41
Klawer Advice and Development Office	125	-	-	125	125	100%	-
Laingsburg Advice and Development Office	60	-	-	60	60	100%	-
Land Service Movement	85	-	-	85	85	100%	-
Landsdiensfonds Boland	-	-	-	-	-	-	100
Matzikama Alcohol & Drug Action	-	-	-	-	-	-	97
Norsa Community Care (Procare-Nyanisa Project)	100	-	-	100	100	100%	100
Overberg Farm Worker Association	125	-	-	125	125	100%	-
Pebbles Project	250	-	-	250	250	100%	-
Potatoes South Africa	-	-	430	430	430	100%	210
Reach for Gold	-	-	-	-	-	-	47
Rural Development Network	125	-	-	125	125	100%	250
South African Farm Worker Association (SAFWA)	-	-	242	242	242	100%	250
South Cape HIV/AIDS People's Education	-	-	-	-	-	-	225
Southern Cape Land Committee	-	-	-	-	-	-	242
St Johns Ambulance	-	-	250	250	250	100%	-
Stellenbosch Association for Farm Worker Development	-	-	-	-	-	-	95
Surplus People Project	-	-	-	-	-	-	250
South African Scout Association	85	-	100	185	185	100%	150
Sustainability Institute Trust	-	-	-	-	-	-	100
Tulbagh Water User Association	-	-	-	-	-	-	100
Women on Farms	-	-	-	-	-	-	250
Waterwise Warriors (National Sea Rescue Institute)	-	-	220	220	220	100%	200
Total	4,366	-	1,402	5,768	5,768		6,074

*Hortgro previously disclosed as Deciduous Fruit Producers Trust

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

ANNEXURE 1F**STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2008/09
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	Actual Expenditure R'000
Transfers							
Employer social benefits	1,595	-	332	1,927	1,927	100%	741
Bursaries to Non-Employees	5,623	-	28	5,651	5,651	100%	2,945
Subtotal	7,218	-	360	7,578	7,578		3,686
Subsidies							
Farmers (Soil Conservation)	100	-	(80)	20	31	155%	158
Drought relief to farmers	36,900	-	(26,900)	10,000	7,355	74%	287
Hail relief to farmers	-	-	-	-	-	-	4,214
Flood relief to farmers	50,000	13,778	(55,850)	7,928	7,917	100%	18,296
Subtotal	87,000	13,778	(82,830)	17,948	15,303		22,955
Total	94,218	13,778	(82,470)	25,526	22,881		26,641

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE II**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**



ANNEXURE IG

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2009/10 R'000	2008/09 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
Suid Kaap Besproeiing	Donation received for the Outeniqua Information Day	-	1
Subtotal		-	171
Received in kind			
Various international organisations	Sponsorships to officials to attend or participate in courses, meetings and symposiums abroad.	228	395
The British American Tobacco Company	The Upgrading of horse riding and training facilities at Elsenburg to enhance equine studies.	45	-
Pick and Pay	Gift card to the department.	1	2
Old Mutual	Microwave oven.	1	-
Various roll players involved in crop production	Donation of seed for crop research.	-	10
Various advertising agencies	Free advertising for the Outeniqua Information Day.	-	33
Various individuals and organisations	Sponsoring food and refreshments for the Outeniqua Information day.	2	6
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		277	725
Total		277	896

ANNEXURE IH

STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE R'000	REVENUE R'000	EXPENDITURE R'000	CLOSING BALANCE R'000
Received in cash					
NUFFIC	The Netherlands programme for the institutional strengthening of post-secondary education and training capacity.	1,108	459	1,567	-
Total		1,108	459	1,567	-

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

ANNEXURE 11

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

NATURE OF GIFT, DONATION OR SPONSORSHIP	2009/10 R'000	2008/09 R'000
Paid in cash		
Sanlam: Farm worker competition.	386	233
BAWSI (Black Association of the Wine and Spirits Industry): Donation towards their annual general meeting and the Youth Advisory Council event.	5	43
SAMIC: Sponsorship towards their World Meat Congress.	-	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 11 th Annual General Meeting to cover cost for gala dinner.	-	20
Turners Conferences and Convention: Sponsorship towards the World Congress of Food, Science and Technology to promote the image of Agriculture.	25	60
Jacana Media: Printing of book that will be to the benefit of Agriculture in South Africa.	-	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
Potatoes South Africa: Bronze donation, to launch sustainable transformation actions and projects in the potato industry.	7	-
Western Cape Milk Producers Organisation: Sponsor annual general meeting.	10	-
Cloetesville Senior Secondary School: Donation for matric tour to broaden their horizons and experiences.	10	-
Calitzdorp Port & Wine Festival: Sponsorship for hosting their extremely popular Port and Wine Festival.	70	-
Glen Elgin Community Organisation Resource Centre: Donation for the farming communities, social and welfare development programmes.	36	-
BADISA Swellendam: Early childhood development for twenty children.	20	-
Botrivier Advice and Development Centre: Contribution towards their HIV/Aids & Youth Programme to farm workers and families.	4	-
Piket Bo Berg inwoners vereniging: Contribution towards the National Women's Day celebrations.	25	-
The Westin Grand Cape Town Arabella Quays: Sponsorship to the Agricultural Economics Association of South Africa conference.	100	-
African Crop Science Congress: Sponsorship to the science congress.	25	-
iTownship wine festival: Contribution towards the development and publishing of a resource guide that will expose the wine value chain to emerging entrepreneurs in townships.	86	-
Agricultural Writers SA (Western Cape): Sponsorship towards their annual Farmer of the Year Awards function.	10	-
Stellar Employees trust: Contribution for youth development in Trawal, Matzikama and West Coast area.	12	-
Abalimi Bezekhaya: Contribution to assist community based organisations to initiate and maintain permanent organic food growing.	15	-
Krea Koup: Contribution to improve the life skills and quality of life of women.	20	-
Annemarie Stander Clothing CC: Tracksuits for the sport team of Outeniqua farm workers.	13	-
Finest Kind/Doreen Blom: Contribution towards Doreen to qualify herself as cheesemaker.	2	-
Various officials: Prize money to the winners of the departmental photographic competition.	3	-
Subtotal	884	610
Made in kind		
Transfer of equipment and implements to sustain and support emerging farmers.	62	8,266
The Perfect plate Catering: Gifts for guest speakers at LandCare strategic session.	-	1
SES'FIKILE Wines: Sponsor one flight ticket.	-	10
Rietfontein FALA LAND project: Donation of lucern seed.	-	6
Emerging farmers: Donation of 30 ostrich chicks from the Oudtshoorn flock.	-	6
Emerging farmers: Donation of 30 cows from Outeniqua herd.	-	216
Hou Moed Trust: Donation of 300kg lucern seed.	13	-
Jukanie: Donate 107 new born calves to the cheetah farm.	1	2
MTEC Meeting attendees: Fruit baskets provided to attendees.	1	-
Subtotal	77	8,507

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

4

ANNEXURE 11 - continue

NATURE OF GIFT, DONATION OR SPONSORSHIP	2009/10 R'000	2008/09 R'000
Remissions, refunds, and payments made as an act of grace		
Contributions to memorial services of officials.	-	8
Compensate farmer for the loss of a cow after a Tuberculosis skin test was performed on the cow with positive result.	-	3
Contribution to Winola Park Trust for their outstanding bill to the Worcester-East Water Users Association.	-	13
Payment of water levy on behalf of Two-Tone Farming (Pty) Ltd.	15	-
Contribution towards the transport of fodder for farmers in the drought stricken Southern Cape.	361	-
Subtotal	376	24
Total	1,337	9,141

ANNEXURE 2A

Statement of investments in and amounts owing by/to national/provincial public entities

NAME OF PUBLIC ENTITY	State Entity's PFMA Schedule type			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
		% Held 09/10	% Held 08/09	2009/10	2008/09	2009/10	2008/09	2009/10	2008/09	2009/10	2008/09	Yes/No
		Provincial Public Entity										
Casidra (Pty) Ltd	Schedule 3D	100%	100%	25,000,000	25,000,000	-	-	25,000	25,000	-	-	No
Total				25,000,000	25,000,000	-	-	25,000	25,000	-	-	

ANNEXURE 2B

Statement of investments in and amounts owing by/to entities

Nature of business	Cost of investment R'000		Net Asset value of Investment R'000		Amounts owing to Entities R'000		Amounts owing by Entities R'000	
	2009/10	2008/09	2009/10	2008/09	2009/10	2008/09	2009/10	2008/09
Other non controlled entities								
KVV Group	-	-	269	306	-	-	-	-
Koelenhof Wine cellar	-	-	26	18	-	-	-	-
Samelko	-	-	7	7	-	-	-	-
Klein Karoo International	-	-	11	-	-	-	-	-
Total	-	-	313	331	-	-	-	-

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

ANNEXURE 3A**Statement of housing guarantees issued as at 31 march 2010 – local**

GUARANTOR INSTITUTION	Original guaranteed capital amount	Opening balance 1 April 2009	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2010	Guaranteed interest for year ended 31 March 2010	Realised losses not recoverable i.e. claims paid out
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Standard Bank	330	82	-	82	-	-	-	-
NedBank	182	36	-	36	-	-	-	-
ABSA	326	65	-	37	-	28	-	-
People's Bank	88	15	-	-	-	15	-	-
First Rand Bank	70	14	-	14	-	-	-	-
First National Bank	308	34	-	34	-	-	-	-
Total	1,304	246	-	203	-	43	-	-

ANNEXURE 3B**Statement of contingent liabilities as at 31 march 2010**

Nature of Liability	Opening Balance 1 April 2009	Liabilities incurred during the year	Liabilities paid/ cancelled/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2010
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Deviation on tender: Attaqua		5	-	5	-
Arbitration awarded		-	171	-	171
Subtotal		5	171	5	171
Other					
Occupation Specific Dispensation (OSD) (1 case)		-	30	-	30
Subtotal		-	30	-	30
Total		5	201	5	201

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE II**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

4

ANNEXURE 4

Claims recoverable

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2010 R'000	31/03/2009 R'000	31/03/2010 R'000	31/03/2009 R'000	31/03/2010 R'000	31/03/2009 R'000
Department						
National Department of Agriculture	-	396	-	31	-	427
National Department of Land Affairs	-	12	-	-	-	12
National Department of Water Affairs and Forestry	-	-	-	19	-	19
National Department of Defence	-	-	-	7	-	7
Department of the Premier – Western Cape	15	-	-	-	15	-
Department of Health – Western Cape	10	-	-	16	10	16
Department of Agriculture and Conservation – North West	-	-	-	18	-	18
Department of Agriculture and Conservation – Limpopo	-	-	-	28	-	28
Independent Complaints Directorate	-	-	-	4	-	4
South African Police Service	-	-	-	3	-	3
Subtotal	25	408	-	126	25	534
Other Government Entities						
South African Revenue Service	-	-	831	831	831	831
Cape Peninsula University of Technology	-	-	1	-	1	-
Agricultural Research Council	2	3	-	-	2	3
Contractors	1	-	-	3	1	3
South African Agricultural Academy	-	124	-	-	-	124
Florida Agricultural and Mechanical University	-	-	-	12	-	12
Subtotal	3	127	832	846	835	973
Total	28	535	832	972	860	1,507

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2010**

ANNEXURE 5**INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2010 R'000	31/03/2009 R'000	31/03/2010 R'000	31/03/2009 R'000	31/03/2010 R'000	31/03/2009 R'000
Departments						
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	1,149	961	-	-	1,149	961
South African Police Service	-	-	-	2	-	2
Total	1,149	984	-	65	1,149	1,049
Other Government Entity						
Palama	-	-	-	111	-	111
Total	-	-	-	111	-	111

ANNEXURE 6**INVENTORY**

	Quantity	2009/10 R'000
Opening balance	235,690	4,230
Add/(Less): Adjustments to prior year balances	-	2
Add: Additions/Purchases - Cash	1,435,470	396
Add: Additions - Non-cash	-	-
(Less): Disposals	(61,540)	(322)
(Less): Issues	(989,427)	(247)
Add/(Less): Adjustments	6,352	(2,761)
Closing balance	626,545	1,298

PART 5

HUMAN RESOURCE MANAGEMENT

5.1. SERVICE DELIVERY

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

Programme 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

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
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 programme managers
Senior Management				
Give strategic direction with regard to departmental policy, priorities and objectives.	Senior management, 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

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
		<p>Unemployed youth of rural areas. Graduates with scarce skills qualifications.</p> <p>ABET learners</p>	<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>9 HIV & Aids Education sessions conducted.</p> <p>EAP service well utilised by employees</p> <p>20 Health Promotion programmes conducted i.e. Gender Equality: 1 Men's Week & 1 programme for women</p> <p>1 Public Service Week.</p> <p>4 Corporate Wellness Days,</p> <p>1 Youth programme, 4 disability awareness programmes and 4 change management</p> <p>3 TB Awareness</p> <p>1 Batho Pele training session</p> <p>3 Compulsory training areas addressed</p> <p>All new employees have undergone the compulsory massified induction programme</p> <p>Offered 104 internships</p> <p>85 external bursaries and 145 employee bursaries awarded</p> <p>3 Learners with disabilities accommodated</p> <p>23 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

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
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)		<p>Clean audit report</p> <p>Acceptable turnaround time on transactions</p> <p>Problem solving</p> <p>Financial control and management, asset management</p> <p>Effective management accounting</p> <p>Risk management</p> <p>Fraud prevention</p> <p>Internal Control Service</p> <p>Timeous and correct reporting</p> <p>Effective and affordable transport service</p> <p>Policy-making and financial advice</p>	<p>No qualification on audit</p> <p>More than 90% of transactions are within benchmark</p> <p>Problem solving is done as occurred</p> <p>Unit still has high vacancy. Management and control on par</p> <p>Cash flow and budgetary management improved</p> <p>A complete risk assessment was done. Suited people appointed to drive this process and update the assessments on a regular basis</p> <p>Departmental plan completed. Complete roll-out was hampered by vacancies, but has been expedited with the appointment of a Chief Risk Officer</p> <p>Done with severe capacity constraints and is to be funded and improved. An investigation by Organisational Development has been completed to give impetus to this</p> <p>Done as per prescript, monthly and quarterly</p> <p>Done continuously</p> <p>Done continuously</p>
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 workers, Schools in Province, NGO's	Other agricultural organisations, NGO's	<p>Inform, motivate & involve personnel and stakeholders to achieve a greater understanding of the Department's contribution towards agriculture</p> <p>Promote a positive corporate image of the Department</p> <p>Promote the services of the Department to all client groupings</p>	<p>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, media articles in Agricultural and mainstream media, various agricultural shows / exhibitions/ conferences. School open days and visits to schools to learners.</p> <p>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.</p>

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		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.

Table 1.4 – Service information tool

Types of information tool	Actual achievements
Constant direct & indirect communication utilising various communication methods (press releases, presentations, exhibitions, publications, promotional material, print & electronic media, website, etc.)	Equal access of information to all clients
Legislation, National Treasury Regulations, Provincial Treasury Instructions, Departmental Finance Instructions, applicable documentation and training sessions. Constant direct & indirect communication.	Informed clients. Equal access of information to all clients.

Table 1.5 – Complaints Mechanism

Complaints Mechanism	Actual achievements
Customers send written complaints to the office of the Minister of Agriculture, which are answered by the Department and send back to complainant via the Ministry. The Department also deal with complaints raised at imbizo'z.	Various answers have been submitted to the ministry on a range of issues All complaints are taken down by a scribe, to deal with as soon as possible. Reports are generated with regard to progress in this regard.
Direct: Personal, relevant senior managers, managers. Indirect: Electronic Mail, mailing services, facsimile, written, meeting.	Immediate attention given to complaints. All written complaints followed up with a written response. Complaints attended to immediately.

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 still in progress in compliance 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	249 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	49 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	51 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	908 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	200 projects completed in accordance with 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	2020 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	All letters/e-mails 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	9 talks compiled

Table 1.4 – Service information tool

Types of information tool	Actual achievements
E-mails	E-mail addresses of appropriate officials available on www.elsenburg.com
Letters	Technology transfer and technical advice provided on request
Presentations	15 presentations made to schools, 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

Types of information tool	Actual achievements
Reports	Annual report compiled and 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. Although various “red numbers” were received via the office of the Minister, no actual service delivery complaints were received

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 and LRAD beneficiaries	<ul style="list-style-type: none"> • Municipalities • All new farmers 	Attend most LRAD (PMT) workshop meetings and DPAC meetings	Ensured compliance and adherence to all applicable legislation.
Farmer Settlement	Church land farmers and land reform beneficiaries	The Department of Rural Development and Land Reform, non-governmental organisations (NGO's)	Liaise with customers on an ongoing basis as required e.g. If a customer phones, phone back within a week. Give demonstrations and organise information sessions.	Promoted LRAD Programmes and settle independent farmers from previously disadvantaged communities in the Western Cape and work closely with the Department of Rural Development and Land Reform.
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.
Food Security information	Household projects	Organised agricultural groups and NGO's	To provide production advice on time.	453 Households rolled out
Capacity building of farmer groups	Farmers	Private sector organisations	Support farmers to better production and management capacity.	472 New farmers and 149 Commercial farmers were trained.
Agricultural infrastructure projects including the Comprehensive Agricultural Support Programme (CASP)	New farmers: subsistence, smallholder and commercial		In collaboration with implementing agent projects implemented.	Roll out 118 agricultural projects
Extension Revitalisation Programme	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, through the Extension Revitalisation Programme (ERP).

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Project management in terms of community development	Farm worker groups		The mandate of this sub-programme leans more to social upliftment of farm workers	Annual farm worker competition in 11 regions.
Social-economic support of communities	Rural farm worker communities		If FSD cannot assist, find ways or approach other organisations for assistance.	Work with 31 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 increasingly (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 I.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 I.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 to consumption of meat, poultry and milk	No human disease or death contracted due to consumption of 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 I.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 3 times per 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 exporters 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	All exporters in the WCP.	All potential exporters in the WCP.	Done almost daily
Written communications, e-mail, Laboratory reports	All exporters in the WCP.	All potential exporters in the WCP.	At least 7001 laboratory reports produced.

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
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.	Three visits per abattoir per year (75 abattoirs).
Four State Veterinarians offices stationed at four export establishments with two vacant State Veterinarian posts and one roving veterinarian to service all other establishments.	All eligible exports from the WCP certified from compliant establishments.
Quarterly and annual reports	Four quarterly and one annual report compiled and available to NDA and other directorates in the Department, MEC and other provinces
Radio talks	Talks compiled during 2009/10
Responding to enquiries from Minister / Organised Agriculture / Academic institutions	All red numbers 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, 7001 submissions. "Summary reports of test results for disease surveillance, 6 reports and 6 Intermediate Reports Daily AI result report 12 Monthly CSF & PRRS 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.	No complaints received

Programme 5: TECHNOLOGY, RESEARCH AND DEVELOPMENT SERVICES**Table I.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 smallholder farmers	New entrants to the agricultural sector	<p>Research conducted according to needs, relevance and timelines</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 smallholder 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>	175 research projects executed
Participation in industry forums, technical task teams and study groups	Commercial and smallholder 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 Research attended and actively engaged in discussions and planning
Providing an analytical laboratory service	As above, plus external clients Scientists	500 50	<p>Supply a service according to best laboratory practice to 35% of the market for soil, water and leaf analysis</p> <p>Equal access to services to all our clients</p>	15 285 soil, water and plant samples analysed
Providing advisory services	Commercial and smallholder 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

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Dissemination of research project results	Commercial and smallholder farmers Individuals involved in the agricultural sector Extension officers of department	New entrants to the agricultural sector	Outputs according to needs, relevance and timelines Increased capacity and output	30 Scientific publications 86 Semi-scientific and popular publications 57 Congress papers 153 Lectures on farmers' days 58 reports on climatic forecasting 9 information days and 4 technical meetings presented 24 radio talks 27 information packs
Changing the complexion of agricultural research	Participants on the Pre-Young Professionals and Young Professionals Programme and interns	New applicants to the Pre-Young Professionals and Young Professionals Programme and new interns	Empowered individuals	1 YPP student, 2 pre-YPP students and 14 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	3 schooldays 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 smallholder farmers Individuals involved in the agricultural sector Extension officers of department	New entrants to the agricultural sector	Outputs according to needs, relevance and timelines Increased capacity and output	Continuous upgrading of website Website on climate change regularly updated 30 Scientific publications 86 Semi-scientific and popular publications 57 Congress papers 153 Lectures on farmers' days 58 reports on climatic forecasting 27 info packs compiled 1 ostrich auction 9 information days and 4 technical meetings presented 24 radiotalks

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Infrastructure Support services				
To provide and maintain infrastructure facilities and research farms for the line function to perform their research and other functions	<p>Researchers of the Plant and Animal Production Institutes of the Department</p> <p>Researchers of the Small Grain, Fynbos and Industrial Crops Institutes of the ARC</p> <p>Programmes Training, Farmer Support and Development, and Sustainable Resource Management of the Department</p> <p>Departmental programmes with office related maintenance issues</p>	Other research groups, locally and internationally	<p>Infrastructure support is developed timeously in terms of maintenance, land preparation, planting and harvesting activities</p> <p>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</p>	<p>All research activities were supported in order to ensure that research projects' goals were met</p> <p>All infrastructure and maintenance needs were supported</p>

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 smallholder 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 smallholder 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 smallholder 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

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Dissemination of research project results through:	Commercial and smallholder farmers	New entrants to the farming community and related industries	Updated website
Website	Industry organisations		30 Scientific publications
Publications	Individuals and groups involved in agriculture		86 Semi-scientific and popular publications
Congress papers			57 Congress papers
Information days presented	Extension officers in Department		9 information days and 4 technical meetings presented
Lectures			153 Lectures on farmers' days
Reports			58 reports on climatic forecasting
Information packs			24 radio talks
Radio talks			27 information packs

Table 1.3 – Service delivery access strategy

Access Strategy	Actual achievements
Agricultural information as generated through 175 research projects were disseminated to all potential clients through:	
Website	Updated website
Publications	30 Scientific publications
Congress papers	86 Semi-scientific and popular publications
Information days presented	57 Congress papers
Lectures	9 information days and 4 technical meetings presented
Reports	153 Lectures on farmers' days
Information packs	58 reports on climatic forecasting
Radio talks	24 radio talks
E-mail	27 Information packs
Telephone	Requests and enquiries per e-mail are stored in files
Update website	Queries and enquiries are promptly answered and information promptly given
Personnel continuously available to customers	Ensure that the latest information is available
Policy advice to Ministry	Availability of personnel to all clients in the Western Cape. Most officials also available on cell phone after hours
Meetings	Through Red number system and personal communications
Producers and producers groups	Attended promptly and contribute to agenda by delivery of information as requested, lectures, group discussions etc.
Attend agricultural shows and exhibitions	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
	Expose clients to services by taking part in agricultural exhibitions



Access Strategy	Actual achievements
Municipalities	Attendance of and active participation in district coordination committees of the Department See also above achievements

Table 1.4 – Service information tool

see table 1.3

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:				
- Enhance the competitiveness of agriculture and agribusiness sector through provision of a range of production economics support services	Emerging farmers	5 660	Timely Demand driven Relevant International best practice Reports tailor made to fit target group Quality assured information	-Financial records being captured on SimFini, 22 farmers were assisted with this, 2 workshops on SimFini. -16 Enterprise budgets were established -15 Business plans were evaluated. -2 MSc studies in progress on farming systems. -2 training sessions on SimFini, 2 workshops on MAFISA.
	Commercial farmers	47 978		
	Users of Combuds (Depts. of Agriculture)	All farmers, researchers, agricultural advisors in RSA		
- Enhance the effective and sustainable use of natural resources based on sound economic principles	Emerging farmers	5 660	Timely Demand driven Relevant International best practice	- A study on characteristics on water conserves was completed and a scientific paper presented at conference
	Large scale commercial farmers	47 978		
	Water users in urban areas	2,5 million		
-Promote the marketing of agricultural products and support enterprise development through provision of market intelligence and facilitation of a wide range of activities	Emerging farmers	5 660	Timely Demand driven Relevant Reliable International best practice Reports tailor made to fit target group	-11 Popular reports -5 Scientific papers - Facilitated international market access for 10 emerging farmers and 25 emerging farmers for the domestic market -13 projects to establish cooperatives.



Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
	Large scale commercial farmers	47 978		
- Source and provide agricultural economic intelligence through research, model, database development and maintenance for effective decision making in the agricultural and agribusiness sector	Emerging farmers	5 660	Timely Demand driven Reliable Relevant International best practice	-130 data enquiries responded to. - 6 databases maintained and one of these updated -PHD in progress. -5 Scientific (peer reviewed) articles completed -15 popular reports completed
	Large scale commercial farmers	47 978		
	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	-4 workshops -10 scientific articles -48 popular reports -130 data enquiries responded to. - 6 databases maintained and one new database updated.

Table I.3 – Service delivery access strategy

Access Strategy	Actual achievements
Agricultural economics information as generated through research and advice projects was disseminated to all clients through:	
-Scientific articles/papers	-10 scientific articles and or papers
-Popular reports	-48 popular reports
-Answer of ad hoc queries received through: -E-mail -Telephone -Fax -Ministerial queries	-130 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 some outputs.
-Provincial engagements (public hearings, ad hoc engagements)	-Participation and responded to specific questions and give feedback when requested.

Table I.4 – Service information tool

Types of information tool	Actual achievements
-Scientific articles/papers	-10 papers including lectures
-Popular reports	-48 popular reports/presentations
-Answer of ad hoc queries received through: -E-mail -Telephone -Fax -Ministerial queries	-130 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 I.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	Three (3) reunions of past students were hosted at Elsenburg 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	Queries are answered as soon as possible - immediately in most cases. Recording of all messages are not done
Information about training offerings - E-mail	Requests per e-mail are stored in files
Information about training offerings - Post	Registered through the 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.

Access Strategy	Actual achievements
Publications / Articles	Publications: Contribution to broad scientific knowledge base as well as extension and liaison Placing of advertisements and articles in popular magazines and news papers.
Career awareness expos/ school visits	32 school visits done and 12 expo's participated in.

Table 1.4 – Service information tool

Types of information tool	Actual achievements
E-mail	At least 5 000
Letters	1 500 with prospectuses
Information packs	At least 2 000
Presentations	At least 40
Meetings	At least 100
Website	At least 1 500
Reports	At least 20
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

5.2. Expenditure

The following tables summarise final audited expenditure by programme (Table 5.2.1) and by salary bands (Table 5.2.2). In particular, it provides an indication of the amount spent on personnel costs in terms of each of the programmes or salary bands within the Department.

Table 5.2.1. Personnel costs by programme, 2009/10

Programme	Total expenditure (R'000)	Compensation of employees/ social contributions	Training expenditure (R'000)	Goods & services (R'000)	Personnel cost as a percentage of total expenditure (%)	Average personnel cost per employee (R'000)	Total number of employees
Programme 1	68,157	34,192	749	28,758	50%	225	151
Programme 2	129,554	14,508	238	13,850	11%	242	60
Programme 3	128,643	33,239	544	18,005	26%	188	177
Programme 4	43,272	28,787	393	11,489	67%	242	119
Programme 5	70,600	42,714	204	23,200	61%	147	291
Programme 6	11,549	6,262	97	3,300	54%	330	19
Programme 7	38,344	20,696	159	12,164	54%	153	135
Total	490,117	180,398	2,383	110,766	37%	189	952

Table 5.2.2. Personnel costs by salary bands, 2009/10

Salary bands	Personnel expenditure (R'000)	Percentage of total personnel cost (%)	Average personnel cost per employee (R'000)	Total number of employees
Lower skilled (Levels 1-2)	15,790	8.76%	88	179
Skilled (Levels 3-5)	35,367	19.62%	107	332
Highly skilled production (Levels 6-8)	50,083	27.79%	204	245
Highly skilled supervision (Levels 9-12)	63,853	35.43%	361	177
Senior management (Levels 13-16)	15,128	8.39%	756	19
Total	180,222	100.00%	189	952

Notes: a.) There is a discrepancy between the total personnel expenditure indicated in tables 5.2.1 and 5.2.2 of R 176 000. 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). The discrepancy is 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, is reflected in the Financial Statements in part four of this document and is regarded as the correct amount.

The following tables provide a summary per programme (Table 5.2.3) and salary bands (Table 5.2.4), of expenditure incurred as a result of salaries, overtime, home owners allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

Table 5.2.3. Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2009/10

Programme	Salaries		Overtime		Home owners allowance		Medical assistance	
	Amount (R'000)	Salaries as a percentage of personnel cost (%)	Amount (R'000)	Overtime as a percentage of personnel cost (%)	Amount (R'000)	HOA as a percentage of personnel cost (%)	Amount (R'000)	Medical assistance as a percentage of personnel cost (%)
Programme 1	21,614	63%	344	1%	485	1%	1,485	4%
Programme 2	9,838	68%	0	0%	209	1%	772	5%
Programme 3	23,350	70%	56	0%	590	2%	1,491	4%
Programme 4	19,203	67%	265	1%	409	1%	1,470	5%
Programme 5	29,560	69%	1,071	3%	1,291	3%	2,479	6%
Programme 6	4,473	71%	0	0%	67	1%	213	3%
Programme 7	14,192	69%	332	2%	453	2%	1,159	6%
Total	122,228	68%	2,069	1%	3,502	2%	9,070	5%

Notes on Overtime:

Programme 1:ADMINISTRATION = In view of modernisation which resulted in all administrative posts being frozen.

Programme 4:VET = Mashikane Project (part of the 100 day deliverables), culling of rabbits at Robben Island.

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.

Table 5.2.4. Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2009/10

Salary bands	Salaries		Overtime		Home owners allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical assistance as a % of personnel cost
Lower skilled (Levels 1-2)	9,103	68.64%	517	3.90%	615	4.64%	953	7.19%
Skilled (Levels 3-5)	24,332	68.39%	688	1.93%	1,368	3.84%	2,883	8.10%
Highly skilled production (Levels 6-8)	36,038	70.02%	637	1.24%	973	1.89%	2,623	5.10%
Highly skilled supervision (Levels 9-12)	44,236	66.50%	225	0.34%	547	0.82%	2,375	3.57%
Senior management (Levels 13-16)	8,519	50.76%	0	0.00%	0	0.00%	236	0.00%
Total	122,228	66.57%	2,069	1.13%	3,502	1.91%	9,070	4.94%

Notes: Salaries increased substantially due to the annual cost of living adjustment of 10-13%. Medical assistance increased due to increased subsidy for GEMS.

5.3. Employment And Vacancies

From this point forward the Minister is not taken into account as the report is required to focus on departmental personnel only.

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables: - programme (Table 5.3.1), salary band (Table 5.3.2) and critical occupations (Table 5.3.3). Departments have identified critical occupations that need to be monitored. Table 5.3.3 provides establishment and vacancy information for the key critical occupations of the Department. The vacancy rate reflects the percentage of posts that are not filled as per the approved post establishment.

Table 5.3.1. Employment and vacancies by programme, 31 March 2010

Programme	Number of posts	Number of posts filled	Vacancy rate (%)	Number of posts filled additional to the establishment
Programme 1	132	120	9.1%	31
Programme 2	74	57	23.0%	3
Programme 3	124	113	8.9%	64
Programme 4	129	114	11.6%	5
Programme 5	315	289	8.3%	2
Programme 6	30	19	36.7%	0
Programme 7	142	121	14.8%	14
Total	946	833	11.9%	119

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 35 supernumerary staff in Programme 3.

Table 5.3.2. Employment and vacancies by salary bands, 31 March 2010

Salary band	Number of posts	Number of posts filled	Vacancy rate (%)	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	173	155	10.4%	24
Skilled (Levels 3-5)	292	276	5.5%	56
Highly skilled production (Levels 6-8)	258	219	15.1%	26
Highly skilled supervision (Levels 9-12)	206	166	19.4%	11
Senior management (Levels 13-16)	17	17	0.0%	2
Total	946	833	11.9%	119

Note: The 15.1% vacancies for L 6-8 and 19.4% for L9-12 is mostly production posts.

Table 5.3.3. Employment and vacancies by critical occupation, 31 March 2010

Critical occupations	Number of posts	Number of posts filled	Vacancy rate (%)	Number of posts filled additional to the establishment
Engineer	6	3	50.0%	0
Engineering Technician	31	23	25.8%	0
Agricultural Advisor	50	42	16.0%	15
State Veterinarian	21	16	23.8%	1
Animal Health Technician	35	31	11.4%	0
Meat Inspector	9	7	22.2%	0
Veterinary Technologist	14	12	14.3%	0
Specialist Agricultural Researcher	7	7	0.0%	0
Agricultural Researcher	13	13	0.0%	0
Agricultural Economist	19	10	47.4%	0
Lecturer	40	32	20.0%	0
Total	245	196	20.0%	16

Notes: The information in each case reflects the situation as at 31 March 2010. For an indication of changes in staffing patterns over the year under review, please refer to section 5.5 of this report.

5.4. 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 5.4.1) 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 5.4.1. Job Evaluation, 1 April 2009 to 31 March 2010

Salary band	Number of posts as at 31 March 2010	Number of jobs evaluated	Percentage of posts evaluated by salary bands (%)	Posts upgraded		Posts downgraded	
				Number	Percentage of posts evaluated (%)	Number	Percentage of posts evaluated (%)
Lower skilled (Levels 1-2)	173	1	1%	1	100%	0	0%
Skilled (Levels 3-5)	292	0	0%	0	0%	0	0%
Highly skilled production (Levels 6-8)	258	3	1%	1	33%	0	0%
Highly skilled supervision (Levels 9-12)	206	2	1%	0	0%	0	0%
Senior Management Service Band A	11	0	0%	0	0%	0	0%
Senior Management Service Band B	5	0	0%	0	0%	0	0%
Senior Management Service Band D	1	0	0%	0	0%	0	0%
Total	941	6	1%	2	33%	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 were concluded, resulting in final coordinated levels for **all** agricultural specific posts. The latter 3 rounds were approved for implementation on 1 April 2009.

Table 5.4.2. Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2009 to 31 March 2010

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

Beneficiaries	African	Indian	Coloured	White	Total
Female	16	0	41	11	68
Male	8	0	57	8	73
Total	24	0	98	19	141
Employees with a disability					5

Notes: Most of these upgrades were done in terms of the implementation of the National Agriculture Job Evaluation Coordination process and the provincial benchmark for clerk posts.

Table 5.4.3. Employees whose salary level exceed the grade determined by job evaluation, 1 April 2009 to 31 March 2010

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

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Accounting Clerk	1	5	6	Rank Leg System
Administration Clerk	16	5	6	Rank Leg System
Auxiliary Services Officer	8	4	5/6	Rank Leg System
Assistant Manager	2	9	10	Counter Offer
Communication Assistant	1	4	7	Rank Leg System
Communication Officer	1	4	7	Rank Leg System

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Deputy Director	1	12	13	Special performance award
Director	1	13	14	Retention
Farm Manager	1	7	8	Job Evaluation Coordination - downgrade
Senior Farm Manager	5	8	10	Job Evaluation Coordination - downgrade
Handyman	4	3	4	Rank Leg System
Human Resource Officer	1	5	6	Rank Leg System
Laboratory Assistant	8	4	5/6	Rank Leg System/Job Evaluation Coordination - downgrade
Lecturer	3	8	9	Job Evaluation downgrade
Personal Assistant	1	7	9	Counter Offer
State Veterinarian	2	11	12	Rank Leg System
Telekom Operator	1	3	6	Rank Leg System
Senior Agricultural Advisor	1	9	10	Counter Offer
Total number of employees whose salaries exceeded the level determined by job evaluation, in 2009/10				58
Percentage of total employment				6.1%

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. The figures in this table were dramatically reduced from the previous year due to the effect of PSCBC Res 3/2009 as well as the implementation of the National Job Evaluation Coordination Process.

Table 5.4.4. Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2009 to 31 March 2010

Beneficiaries	African	Indian	Coloured	White	Total
Female	0	2	6	19	27
Male	2	0	16	13	31
Total	2	2	22	32	58
Employees with a disability					3

Notes: This table refers to personnel who receives a higher salary than the level of their respective posts. In the previous dispensation the PAS system allowed employees to be promoted every few years based on their years of service. An Admin Clerk would for example start on level 2 and be promoted every 3 years until he/she reached the "ceiling" on level 6 after 12 years. During the time of the PAS this Department's employment profile consisted mainly of White and Coloured employees and almost no Africans, hence no Africans were promoted by the PAS system to be downgraded by the CORE system.

5.5. Employment Changes

Turnover rates provide an indication of trends in the employment profile of the Department. The following tables provide a summary of turnover rates by salary band (Table 5.5.1) and by critical occupations (Table 5.5.2).

Table 5.5.1. Annual turnover rates by salary band for the period 1 April 2009 to 31 March 2010

Salary band	Number of employees per band as on 1 April 2009	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate (%)
Lower skilled (Levels 1-2)	170	10	8	4.7%
Skilled (Levels 3-5)	263	13	20	7.6%
Highly skilled production (Levels 6-8)	220	20	18	8.2%
Highly skilled supervision (Levels 9-12)	178	6	18	10.1%
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	848	49	64	7.5%

Notes: This table focuses on permanent posts filled with permanent employees only.

Table 5.5.2. Annual turnover rates by critical occupation for the period 1 April 2009 to 31 March 2010

Occupation	Number of employees per occupation as on 1 April 2009	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate (%)
Engineer	3	0	0	0.0%
Engineering Technician	29	0	0	0.0%
Agricultural Advisor	52	3	6	11.5%
State Veterinarian	17	3	3	17.6%
Animal Health Technician	30	2	2	6.7%
Meat Inspector	8	0	1	12.5%
Veterinary Technologist	10	3	2	20.0%
Specialist Agricultural Researcher	7	0	0	0.0%
Agricultural Researcher	11	0	0	0.0%
Agricultural Economist	12	3	4	33.3%
Lecturer	31	4	3	9.7%
Total	210	18	21	10.0%

Table 5.5.3. Reasons why staff are leaving the employ of the Department

Termination type	Number	Percentage of total (%)
Death	5	7.8%
Resignation	28	43.8%
Expiry of contract	0	0.0%
Dismissal – operational changes	0	6.3%
Dismissal – misconduct	4	0.0%
Dismissal – inefficiency	0	0.0%
Medical Retirement	4	6.3%
Retirement	10	15.6%
Transfers to other Public Service Departments	13	20.3%
Restructuring Packages Res 7/2002	0	0.0%
Total	64	
Total number of employees who left as a % of the total employment		7.6%

Notes: The total percentage is based on the total number of staff (not total number of posts) as on 1 April 2009

Table 5.5.4. Granting of employee initiated severance packages for the period 1 April 2009 to 31 March 2010

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by the MPSA	Number of packages approved by the Department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0
Senior Management Service (Level 13 & higher)	0	0	0	0
Total	0	0	0	0

Table 5.5.5. Promotions by critical occupation

Occupation	Employees as at 1 April 2009	Promotions to another salary level	Salary level promotions as a percentage of employees by occupation (%)	Progressions to another notch within a salary level	Notch progressions as a percentage of employees by occupation (%)
Engineer	3	0	0.0%	3	100.00%
Engineering Technician	29	0	0.0%	26	89.66%
Agricultural Advisor	52	3	5.8%	46	88.46%
State Veterinarian	17	2	11.8%	15	88.00%
Animal Health Technician	30	0	0.0%	28	93.33%
Meat Inspector	8	0	0.0%	8	100.00%
Veterinary Technologist	10	0	0.0%	8	80.00%
Specialist Agricultural Researcher	7	0	0.0%	7	100.00%
Agricultural Researcher	11	0	0.0%	7	63.64%
Agricultural Economist	12	7	58.3%	7	58.33%
Lecturer	31	0	0.0%	21	67.74%
Total	210	12	5.7%	176	83.81%

Table 5.5.6. Promotions by salary band

Salary band	Employees 1 April 2009	Promotions to another salary level	Salary bands promotions as a percentage of employees by salary level (%)	Progressions to another notch within a salary level	Notch progressions as a percentage of employees by salary band (%)	OSDs	OSDs as a percentage of employee salary band (%)
Lower skilled (Levels 1-2)	170	5	2.94%	134	78.82%	0	0%
Skilled (Levels 3-5)	263	3	1.14%	225	85.55%	0	0%
Highly skilled production (Levels 6-8)	220	6	2.73%	174	79.09%	0	0%
Highly skilled supervision (Levels 9-12)	178	7	3.93%	156	87.64%	0	0%
Senior management (Levels 13-16)	17	0	0.00%	17	100.00%	0	0%
Total	848	21	2.48%	706	83.25%	0	0%

5.6. Employment Equity

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

Table 5.6.1. Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2010

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	2	4	0	5	1	4	0	1	17
SMS Professionals	0	0	0	2	0	0	0	0	2
Professionals	6	0	0	33	2	0	1	13	55
Technicians and associate professionals	14	48	0	65	20	22	2	37	208
Clerks	5	40	1	10	31	101	1	46	235
Service and sales workers	1	5	0	0	4	17	0	1	28
Skilled agriculture and fishery workers	25	29	0	48	20	6	0	11	139
Craft and related trades workers	4	22	0	1	0	0	0	0	27
Plant and machine operators and assemblers	1	33	0	1	0	0	0	0	35
Elementary occupations	15	133	0	0	6	52	0	0	206
Total	73	314	1	165	84	202	4	109	952
Employees with disabilities	2	3	0	7	2	2	0	3	19

Note: This table includes 84 contract employees and 35 supernumerary staff that are carried additional to the establishment.

Table 5.6.2. Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2010

Occupational bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Head of Department	0	0	0	0	0	1	0	0	1
Senior Management	2	4	0	7	1	3	0	1	18
Professionally qualified	18	14	0	101	12	7	2	23	177
Skilled technical	18	37	1	50	25	45	0	69	245
Semi-skilled	16	161	0	7	36	94	2	16	332
Unskilled	19	98	0	0	10	52	0	0	179
Total	73	314	1	165	84	202	4	109	952
Employees with disabilities	2	3	0	7	2	2	0	3	19

Table 5.6.3. Recruitment for the period 1 April 2009 to 31 March 2010

Occupational bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Head of Department	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified	0	0	0	4	2	0	0	0	6
Skilled technical	5	3	0	2	4	3	0	3	20
Semi-skilled	2	1	0	0	4	4	1	1	13
Unskilled	1	7	0	0	1	1	0	0	10
Total	8	11	0	6	11	8	1	4	49
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 5.6.4. Promotions for the period 1 April 2009 to 31 March 2010

Occupational bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Head of Department	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified	3	0	0	4	0	0	0	0	7
Skilled technical	2	1	0	2	0	0	0	1	6
Semi-skilled	1	0	0	0	1	1	0	0	3
Unskilled	0	2	0	1	2	0	0	0	5
Total	6	3	0	7	3	1	0	1	21
Employees with disabilities	1	0	0	0	0	0	0	1	2

Table 5.6.5. Terminations for the period 1 April 2009 to 31 March 2010

Occupational bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Head of Department	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified	4	1	0	5	2	1	0	5	18
Skilled technical	5	1	0	4	3	1	0	4	18
Semi-skilled	2	9	0	1	5	2	0	1	20
Unskilled	1	5	0	1	0	1	0	0	8
Total	12	16	0	11	10	5	0	10	64
Employees with disabilities	1	0	0	1	0	0	0	0	2

Table 5.6.6. Disciplinary action for the period 1 April 2009 to 31 March 2010

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Correctional Counselling	0	0	0	0	0	0	0	0	0
Verbal warning	0	0	0	0	0	0	0	0	0
Written warning	0	0	0	0	0	0	0	0	0
Final written warning	0	0	0	0	0	0	0	0	0
Suspension without pay	1	1	0	0	0	0	0	0	2
Demotion	0	0	0	0	0	0	0	0	0
Dismissal/ desertion	1	2	0	0	0	0	0	1	4
Not guilty	0	0	0	1	0	0	0	0	1
Case withdrawn	1	0	0	0	0	0	0	0	1
Other (please specify)	0	0	0	0	0	0	0	0	0
Total	3	3	0	1	0	0	0	1	8

Table 5.6.7. Skills development for the period 1 April 2009 to 31 March 2010

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	22	13	0	64	2	10	0	48	159
Professionals	38	23	0	37	20	22	4	37	181
Technicians and associate professionals	21	38	0	121	20	30	2	55	287
Clerks	11	74	1	24	76	282	3	124	595
Service and sales workers	0	0	0	0	0	2	0	0	2
Skilled agriculture and fishery workers	7	44	0	4	15	11	5	9	95
Craft and related trades workers	0	10	0	5	0	0	0	0	15
Plant and machine operators and assemblers	0	29	0	0	0	0	0	0	29
Elementary occupations	26	139	0	3	20	62	0	0	250
Total	125	370	1	258	153	419	14	273	1613
Employees with disabilities	7	7	0	17	4	8	0	6	49

5.7. Signing Of Performance Agreements By SMS Members

Table 5.7.1: Signing of Performance Agreements by SMS Members as at 30 September 2009

SMS level	Number of funded SMS posts per level	Number of SMS members per level	Number of signed performance agreements per level	Signed performance agreements as % of SMS members per level	Number of SMS who received performance bonuses
Director-General/ Head of Department	1	1	1	100%	0
Salary level 16, but not HOD	0	0	0	0%	0
Salary Level 15	0	0	0	0%	0
Salary Level 14	6	6	6	100%	2
Salary Level 13	11	11	11	100%	2
Total	18	18	18	100%	4

Table 5.7.2 Reasons for not having concluded Performance Agreements with all SMS as at 30 September 2009

Reason for not concluding Performance Agreements
Not applicable

5.8. Filling Of SMS Posts

Table 5.8.1. SMS posts information as at 31 March 2010

SMS level	Number of SMS posts per level		Number of SMS posts filled per level	Percentage of SMS posts filled per level (%)	Number of SMS posts vacant per level	Percentage of SMS posts vacant per level (%)
	Funded	Unfunded				
Director-General/ Head of Department	1	0	1	100%	0	0%
Salary level 16, but not HOD	0	0	0	0%	0	0%
Salary Level 15	0	0	0	0%	0	0%
Salary Level 14	6	0	6	100%	0	0%
Salary Level 13	11	3	11	100%	0	0%
Total	18	3	18	100%	0	0%

Table 5.8.2. SMS posts information as at 30 September 2009

SMS level	Number of funded SMS posts per level	Number of SMS posts filled per level	Percentage of SMS posts filled per level (%)	Number of SMS posts vacant per level	Percentage of SMS posts vacant per level (%)
Director-General/ Head of Department	1	1	100%	0	0%
Salary level 16, but not HOD	0	0	0%	0	0%
Salary Level 15	0	0	0%	0	0%
Salary Level 14	6	6	100%	0	0%
Salary Level 13	11	11	100%	0	0%
Total	18	18	100%	0	0%

Table 5.8.3. Advertising and Filling of SMS posts at 31 March 2010

SMS level	Number of funded SMS posts per level	Number of SMS posts filled per level	Percentage of SMS posts filled per level (%)	Number of SMS posts vacant per level	Percentage of SMS posts vacant per level (%)
Director-General/ Head of Department	1	1	100%	0	0%
Salary level 16, but not HOD	0	0	0%	0	0%
Salary Level 15	0	0	0%	0	0%
Salary Level 14	6	6	100%	0	0%
Salary Level 13	11	11	100%	0	0%
Total	18	18	100%	0	0%

Table 5.8.4. Reasons for not having complied with the filling of funded vacant SMS – Advertised within 6 months and filled within 12 months after becoming vacant

Post	Reasons for non-compliance
Not applicable	Not applicable

Table 5.8.5. Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months

Disciplinary steps taken
Not applicable

5.9. Performance Rewards

To encourage good performance, the Department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, and disability (Table 5.9.1), salary bands (table 5.9.2) and critical occupations (Table 5.9.3).

Table 5.9.1. Performance Rewards by race, gender, and disability, 1 April 2009 to 31 March 2010

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	Percentage of total within group (%)	Cost (R'000)	Average cost per employee
African	14	157	8.9%	135	9,650
Male	10	73	13.7%	96	9,572
Female	4	84	4.8%	39	9,845
Indian	2	5	40.0%	25	12,682
Male	1	1	100.0%	10	9,904
Female	1	4	25.0%	15	15,461
Coloured	91	516	17.6%	665	7,310
Male	53	314	16.9%	393	7,407
Female	38	202	18.8%	273	7,176
White	79	274	28.8%	1,485	18,792
Male	44	165	26.7%	983	22,338
Female	35	109	32.1%	502	14,334
Total	186	952	19.5%	2,310	12,421
Employees with a disability	4	19	21.1%	50	12,596

Table 5.9.2. Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2009 to 31 March 2010

Salary bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees as at 31 March 2010	Percentage of total within salary bands (%)	Total Cost (R'000)	Average cost per employee (R)	Total cost as a percentage of the total personnel expenditure (%)
Lower skilled (Levels 1-2)	23	155	14.8%	100	R 4,336	0.06%
Skilled (Levels 3-5)	66	276	23.9%	357	R 5,407	0.20%
Highly skilled production (Levels 6-8)	45	219	20.5%	627	R 13,940	0.35%
Highly skilled supervision (Levels 9-12)	48	166	28.9%	1,053	R 21,939	0.58%
Total	182	816	22.3%	2,137	R 11,742	1.18%

Table 5.9.3. Performance Rewards by critical occupations, 1 April 2009 to 31 March 2010

Critical occupations	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees as at 31 March 2010	Percentage of total within occupation (%)	Total Cost (R'000)	Average cost per employee/beneficiary (R)
Engineer	1	3	33.3%	34	R 33,932
Engineering Technician	6	23	26.1%	138	R 23,038
Agricultural Advisor	4	42	9.5%	52	R 13,075
State Veterinarian	5	16	31.3%	148	R 29,606
Animal Health Technician	3	31	9.7%	55	R 18,371
Meat Inspector	1	7	14.3%	18	R 17,788
Veterinary Technologist	4	12	33.3%	86	R 21,604
Specialist Agricultural Researcher	8	7	114.0%	220	R 27,533
Agricultural Researcher	0	13	0.0%	0	R 0
Agricultural Economist	4	10	40.0%	76	R 19,056
Lecturer	10	32	31.3%	127	R 12,708
Total	46	196	23.5%	955	R 20,769

Table 5.9.4. Performance related rewards (cash bonus), by salary band, for Senior Management Service, 01 April 2009 to 31 March 2010

Salary band	Beneficiary Profile			Total cost (R'000)	Average cost per employee/beneficiary (R)	Personnel cost per band (R'000)	Total cost as a percentage of the total personnel expenditure (%)
	Number of beneficiaries	Number of employees	Percentage of total within band (%)				
Band A	1	11	9.1%	31	31,243	8,421	0.37%
Band B	2	6	33.3%	99	49,695	4,212	2.36%
Band C	0	0	0.0%	0	0	0	0.00%
Band D	0	1	0.0%	0	0	1,134	0.00%
Total	3	18	16.7%	131	43,544	13,767	0.95%

5.10. Foreign Workers

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

Table 5.10.1. Foreign Workers, 1 April 2009 to 31 March 2010, by salary band

Salary band	1 April 2009		31 March 2010		Change	
	Number	Percentage of total (%)	Number	Percentage of total (%)	Number	Percentage change (%)
Lower skilled (Levels 1-2)	0	0%	0	0%	0	0%
Skilled (Levels 3-5)	0	0%	0	0%	0	0%
Highly skilled production (Levels 6-8)	0	0%	0	0%	0	0%
Highly skilled supervision (Levels 9-12)	0	0%	0	0%	0	0%
Senior management (Levels 13-16)	0	0%	0	0%	0	0%
Total	0	0%	0	0%	0	0%

Note: One person in the employ of the Department does not have South African citizenship, but holds permanent residency (since 1977). For the purpose of this report a foreign worker is regarded as someone who is in the country on temporary basis and has to return to his/her country of origin. Hence the mentioned official is not regarded as a foreign worker.

Table 5.10.2. Foreign Workers, 1 April 2009 to 31 March 2010, by major occupation

Number	Percentage of total (%)		Number		Percentage of total (%)	
	Number	Percentage of total (%)	Number	Percentage of total (%)	Number	Percentage change (%)
Agricultural related	0	0%	0	0%	0	0%
Total	0	0%	0	0%	0	0%

5.11. Leave Utilisation For The Period 1 January 2009 To 31 December 2009

The Public Service Commission identified the need for careful monitoring of sick leave within the Public Service. The following tables provide an indication of the use of sick leave (Table 5.11.1) and disability leave (Table 5.11.2). In both cases, the estimated cost of the leave is also provided.

Table 5.11.1. Sick leave, 1 January 2009 to 31 December 2009

Salary band	Total days	Percentage days with medical certification (%)	Number of Employees using sick leave	Percentage of total employees using sick leave (%)	Average days per employee utilising sick leave	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	967	85%	122	56%	7.9	148
Skilled (Levels 3-5)	1953	86%	239	85%	8.2	412
Highly skilled production (Levels 6-8)	1316	86%	169	68%	7.8	555
Highly skilled supervision (Levels 9-12)	717	85%	110	60%	6.5	537
Senior management (Levels 13-16)	40	80%	7	44%	5.7	72
Total	4993	85%	647	68%	7.7	1 723

Table 5.11.2. Incapacity leave (temporary and permanent), 1 January 2009 to 31 December 2009

Salary band	Total days	Percentage days with medical certification (%)	Number of Employees using sick leave	Percentage of total employees using disability leave (%)	Average days per employee utilising disability leave	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	70	100%	6	2.8%	11.7	11
Skilled (Levels 3-5)	486	100%	11	3.9%	44.2	96
Highly skilled production (Levels 6-8)	246	100%	14	5.6%	17.6	104
Highly skilled supervision (Levels 9-12)	113	100%	5	2.7%	22.6	88
Senior management (Levels 13-16)	0	0%	0	0.0%	0.0	0
Total	915	0%	36	3.8%	25.42	299

Note: 2009 was the last year of a three year sick leave cycle. If an employee's sick leave credit was exhausted, it went through the PILIR process and sick leave was converted to temporary incapacity leave based on merit.

Table 5.11.3. Annual Leave, 1 January 2009 to 31 December 2009

Table 5.11.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Salary bands	Total days taken	Average per employee
Lower skilled (Levels 1-2)	3,630	17
Skilled (Levels 3-5)	7,543	27
Highly skilled production (Levels 6-8)	5,513	22
Highly skilled supervision (Levels 9-12)	4,344	24
Senior management (Levels 13-16)	455	28
Total	21485	22.7

Table 5.11.4. Capped leave, 1 January 2009 to 31 December 2009

Salary bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2009	No of employees as at 31 December 2009	Total capped leave available as at 31 December 2009
Lower skilled (Levels 1-2)	4	0.0	3.7	217	811
Skilled (Levels 3-5)	89	0.3	16.9	281	4756
Highly skilled production (Levels 6-8)	47	0.2	20.2	249	5035
Highly skilled supervision (Levels 9-12)	27	0.1	25.4	182	4621
Senior management (Levels 13-16)	4	0.3	52.2	16	836
Total	171	0.2	17.0	945	16059

Table 5.11.5. Leave payouts for the period 1 April 2009 to 31 March 2010

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

Reason	Total Amount (R'000)	Number of employees	Average payment per employee
Leave payout for 2009/10 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2009/10	1,056	21	50,282
Current leave payout on termination of service for 2009/10	216	44	4,913
Total	1,272	65	19,571

5.12. HIV And Aids & Health Promotion Programmes

Table 5.12.1. 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, George, 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 5.12.2. 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 Transformation Management unit that encompasses all Employee Wellness Programmes: HIV and AIDS, STI, TB, Occupational Health and Safety, Diversity, Change management and Integrated Human Rights programmes. Durint the reporting period there were 3 employees in the unit and has a budget of R 1.6million.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	√		The Employee Assistance Programme has been implemented in the Department since 2004. 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. Telephonic counselling on relationships, legal matters and financial management can be accessed by the staff, their dependents, and students at the college. Staff support Assessment of problem, appropriate referrals and case management. Assistance with re-integration back in the work environment after long illnesses (PILIR) cases if necessary. Health Promotion Sexual Health Awareness (including STI awareness and TB awareness and screening. On site testing provided for the staff which includes (Blood Pressure, Eye testing, Cholesterol and Glucose levels). Extended family support Employee members included in assessment and appropriate referrals if indicated. Access to 24-hour toll free telephonic line is also available to them. Education and awareness (Life Skills) 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 newsletters circulated. Financial literacy has been prioritised for all staff to attend. Lifestyle programmes Annual sports days in which staff participate and the introduction of weight loss programme (Weighless) for staff.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	√		Ms R Wentzel Ms Z Huisamer Ms R Thavar Mr J Jaars Ms S Dantsi Ms M de Lange Ms C Anter Ms G Moses Ms L Hendricks Ms A Litshi
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.	√		HR Plan Employment Equity Plan Disability chapter and Gender workplace programmes HIV and AIDS Policy EAP Policy OHS Policy
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	√		Some employees have declared their HIV status to the Manager and the HIV and AIDS Co-ordinator. This confidentiality is maintained as legally required. The principle of confidentiality is strictly maintained.

Question	Yes	No	Details, if yes
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	√		<p>Internal VCT (Staff) VCT strategy and programme has been implemented and 9 VCT campaigns have been conducted and 144 employees have been tested. Evaluations have indicated that employees also make use of private testing centres for reasons of stigma.</p> <p>VCT (External) VCT programme has been implemented at the Orientation for students. 68 students presented for testing.</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>Staff support 1 Client satisfaction survey completed.</p> <p>Health promotion Wellness screening (BP, Cholesterol, Eye testing and Glucose).</p> <p>Education and awareness Pre and post assessment of courses: HIV and AIDS personal wellbeing, personal development for women and assertiveness training.</p> <p>HIV VCT statistics over a five year period analysed and included in HR plan.</p> <p>Students are compelled to complete evaluation questionnaires after every health promotion programme, training or workshop.</p>

5.13. Labour Relations

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

Table 5.13.1. Collective agreements, 1 April 2009 to 31 March 2010

Total collective agreements	None

Table 5.13.2. Misconduct and disciplinary hearings finalised, 1 April 2009 to 31 March 2010

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

Outcomes of disciplinary hearings	Number	Percentage of total (%)
Correctional counselling	0	0.0%
Verbal warning	0	0.0%
Written warning	0	0.0%
Final written warning	0	0.0%
Suspension without pay	2	25.0%
Fine	0	0.0%
Demotion	0	0.0%
Dismissal/ desertion	4	50.0%
Not guilty	1	12.5%
Case withdrawn	1	12.5%
Total	8	100.0%

Table 5.13.3. Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	Percentage of total (%)
Improper language	0	0.0%
Racial discrimination	0	0.0%
Fraud	4	50.0%
Absenteeism	0	0.0%
Theft	0	0.0%
Misutilisation	2	25.0%
Disrepute	1	12.5%
Sexual Harrassment	0	0.0%
Alcohol abuse	1	12.5%
Total	8	100.0%

Table 5.13.4. Grievances lodged for the period 1 April 2009 to 31 March 2010

	Number	Percentage of total (%)
Number of grievances resolved	6	50%
Number of grievances not resolved	6	50%
Total number of grievances lodged	12	100%

Table 5.13.5. Disputes lodged with Councils for the period 1 April 2009 to 31 March 2010

	Number	Percentage of total (%)
Number of disputes upheld	1	25%
Number of disputes dismissed	3	75%
Total number of disputes lodged	4	100%

Table 5.14.6. Strike actions for the period 1 April 2009 to 31 March 2010

Total number of person working days lost	0
Total cost (R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

Table 5.15.7. Precautionary suspensions for the period 1 April 2009 to 31 March 2010

Number of people suspended	3
Number of people whose suspension exceeded 30 days	3
Average number of days suspended	138
Cost (R'000) of suspensions	160

5.14. Skills Development

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

Table 5.14.1. Training needs identified 1 April 2009 to 31 March 2010

Occupational categories	Gender	Number of employees as at 1 April 2009	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	6	0	4	0	4
	Male	12	0	8	0	8
Professionals	Female	19	0	93	0	93
	Male	39	0	156	0	156
Technicians and associate professionals	Female	84	0	92	0	92
	Male	138	0	135	0	135
Clerks	Female	163	0	129	0	129
	Male	52	0	57	0	57
Service and sales workers	Female	21	0	0	0	0
	Male	7	0	38	0	38
Skilled agriculture and fishery workers	Female	34	0	35	0	35
	Male	105	0	80	0	80
Craft and related trades workers	Female	0	0	0	0	0
	Male	22	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	37	0	55	0	55
Elementary occupations	Female	51	0	63	0	63
	Male	153	0	137	0	137
Sub Total	Female	378	0	416	0	416
	Male	565	0	666	0	666
Total		943	0	1082	0	1082
Employees with disabilities	Female	6				
	Male	14				

Table 5.14.2. Training provided 1 April 2009 to 31 March 2010

Occupational categories	Gender	Number of employees as at 1 April 2009	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	6	0	58	2	60
	Male	12	0	95	4	99
Professionals	Female	19	0	72	11	83
	Male	39	0	75	23	98
Technicians and associate professionals	Female	84	0	93	14	107
	Male	138	0	153	27	180
Clerks	Female	163	0	457	28	485
	Male	52	0	108	2	110
Service and sales workers	Female	21	0	2	0	2
	Male	7	0	0	0	0
Skilled agriculture and fishery workers	Female	34	0	36	4	40
	Male	105	0	51	4	55
Craft and related trades workers	Female	0	0	0	0	0
	Male	22	0	14	1	15
Plant and machine operators and assemblers	Female	0	0	0	2	2
	Male	37	0	27	0	27
Elementary occupations	Female	51	0	76	6	82
	Male	153	0	144	24	168
Sub Total	Female	378	0	794	67	861
	Male	565	0	667	85	752
Total		943	0	1461	152	1613
Employees with disabilities	Female	6				
	Male	14				

5.15. Injury On Duty

The following tables provide basic information on injury on duty.

Table 5.15.1. Injury on duty, 1 April 2009 to 31 March 2010

Nature of injury on duty	Number	Percentage of total (%)
Required basic medical attention only	114	100.0%
Temporary Total Disablement	0	0.0%
Permanent Disablement	0	0.0%
Fatal	0	0.0%
Total	114	100.0%

5.16. Utilisation Of Consultants

Table 5.16.1. 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	12 months	1,300,000.00
Research the acute needs and challenges of the food dilemma and other topical Agricultural issues	1	2 months	19,548.60
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
2	3	14 months	1,319,548.60

Table 5.16.2. Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project title	Percentage ownership by HDI groups (%)	Percentage management by HDI groups (%)	Number of consultants from HDI groups that work on the project
Value adding to dairy products and the optimisation of research centres in identified African countries	40%	40%	1
Research the acute needs and challenges of the food dilemma and other topical Agricultural issues	0%	0%	0

Table 5.16.3. 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
None	0	0	0

Table 5.16.4. 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 work on the project
None	0	0	0

Abbreviations

AEASA	Agricultural Economics Association of South Africa
AET	Agricultural Education and Training Strategy
AgriBEE	Agricultural Black Economic Empowerment
AgriSETA	Agricultural Sector Education and Training Authority
AI	Avian Influenza
AO System	Accounting Officers System
ARC	Agricultural Research Council
BAS	Basic Accounting System
BAWSI	Black Association of the Wine and Spirits Industry
BFAP	Bureau for Food and Agricultural Policy
BRC	British Retail Consortium
BSE	Bovine Spongiform Encephalosis
CADIS	Cape Animal Disease Information System
CARA	Conservation of Agricultural Resource Act
CASP	Comprehensive Agricultural Support Programme
CBI	Centre for the Promotion of Imports from developing countries
CBO	Community-Based Organisation
CFO	Chief Financial Officer
CFPPA	Centre de Formation Professionnelle et de Promotion Agricole
CHE	Commission for Higher Education
CIAT	Cape Institute for Agricultural Training
CSF	Classical Swine Fever
DAC	District Assessment Committees
DAFF	Department of Agriculture, Forestry and Fisheries
DFPT	Deciduous Fruit Producers Trust
DORA	Division of Revenue Act
DPAC	Departmental Project Allocation Committee
DPSA	Department of Public Service of South Africa
DRDLR	Department of Rural Development and Land Reform
DST	Department of Science and Technology
EAP	Employee Assistance Programme
EPWP	Expanded Public Works Programme
ERP	Extension Revitalisation Programme
FAMSA	Family and Marriage Association of South Africa
FARMCOM	Fraud and Risk Management Committee
FARR	Foundation for Alcohol Related Research
Fasfacts	Foetal Alcohol Syndrome Prevention Campaign
FET	Further Education and Training
FSD	Farmer Support and Development
FTA	Free Trade Agreement
GARDAG	Government Agricultural Research and Development Action Group
GIAMA	Government Immovable Asset Management Act
GIS	Geographic Information Systems
GMT	Government Motor Transport

HAS	Hygiene Assessment System
HDI	Historically Disadvantaged Individual
HTP	High Through Put
IAMP	Immovable Asset Management Plan
ICAS	Independent Counselling and Advisory Services
ICS	Improvement of Conditions of Services
ICT	Information and Communication Technology
IDP	Integrated Development Plans
IFSS	Integrated Food Security Strategy
IGR	Intergovernmental Relations
ISO	International Organisation for Standardisation
ITCA	Inter-governmental Technical Committee for Agriculture
LARP	Land and Agrarian Reform Programme
LRAD	Land Redistribution for Agricultural Development
MAFISA	Micro-Finance Institution for South Africa
MEC	Member of the Executive Council
MPO	Milk Producers Organisation
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NARF	National Agricultural Research Forum
NDA	National Department of Agriculture
NEMA	National Environmental Management Act
NGO	Non Governmental Organisation
NMMU	Nelson Mandela Metropolitan University
NQF	National Qualification Framework
NSF	National Skills Fund
NTR	National Treasury Regulation
NUFFIC	Netherlands Organisation for International Cooperation in Higher Education
OECD	Organisation for Economic Co-operation and Development
OHSA	Occupational Health and Safety Act
OIE	World Organisation for Animal Health
OSD	Occupational Specific Dispensation
PARF	Provincial Agricultural Research Forum
PCCC	Provincial Climate Change Committee
PCR	Polymerase Chain Reaction
PDA	Provincial Department of Agriculture
PERSAL	Personnel Salary System
PFMA	Public Finance Management Act, Act 1 of 1999
PGC	Provincial Grant Committees
PILIR	Policy on Incapacity Leave and Ill-health Retirement
PLAS	Proactive Land Acquisition Strategy
PMT	Project Management Team
PPP	Public Private Partnerships
PPPFA	Preferential Procurement Policy Framework Act
PROVIDE	Provincial Decision-making Enabling Project

PRRS	Porcine Reproductive and Respiratory Syndrome
PSCBC	Public Service Coordinating Bargaining Council
PTI	Provincial Treasury Instruction
PVL	Provincial Veterinary Laboratory
RDLR	Rural Development and Land Reform
RMAA	Red Meat Abattoir Association
RPL	Recognition of Prior Learning
RPO	Red Meat Producers Organisation
RVF	Rift Valley Fever
SAAA	South African Agri Academy
SADC	Southern African Development Community
SAFWA	South African Farm Workers Association
SAM	Social Accounting Matrix
SANAS	South African National Accreditation System
SANBI	South African National Biodiversity Institute
SANEF	South African National Equestrian Federation
SANP:ABI	South African National Parks:Agulhas Biodiversity Initiative
SAQAA	South African Qualifications Assurance Authority
SAT	Structured Agricultural Training
SAVA	South African Veterinary Association
SDI Plan	Service Delivery Improvement Plan
SKOG	Swartland Kleingraan Ontwikkelingsgroep
SMME	Small, Micro and Medium Enterprises
SMS	Senior Management Service
SOP	Standard Operating Procedure
SPV	Special Purpose Vehicle
SRM	Sustainable Resource Management
STI	Sexually Transmitted Infections
SQL server	Microsoft Sequel Server
TE	Tertiary Education
THRIP	Technology and Human Resources for Industry Programme
VCT	Voluntary Counselling and Testing
VOIP	Voice over Internet Protocol
WCADI	Western Cape Aquaculture Development Initiative
WCED	Western Cape Education Department
WCP	Western Cape Province
WESGRO	Western Cape Investment and Trade Promotion Agency
YPP	Young Professional Programme



09/10

ANNUAL REPORT



DEPARTMENT of
AGRICULTURE
Provincial Government of the Western Cape