



**Western Cape
Government**

Agriculture



Annual Report 2010/2011
Department of Agriculture

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ABBREVIATIONS



DEPARTMENT of AGRICULTURE

Provincial Government of the Western Cape

Mr HG Van Rensburg

Minister of Agriculture and Rural Development

I have the honour of submitting the Annual Report of the Western Cape: Department of Agriculture for the period 1 April 2010 to 31 March 2011 in terms of the Public Finance Management Act, 1999.

Ms JS Isaacs
Accounting Officer

28 July 2011

PART 1

GENERAL INFORMATION

1.1 Vision

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

1.2 Mission

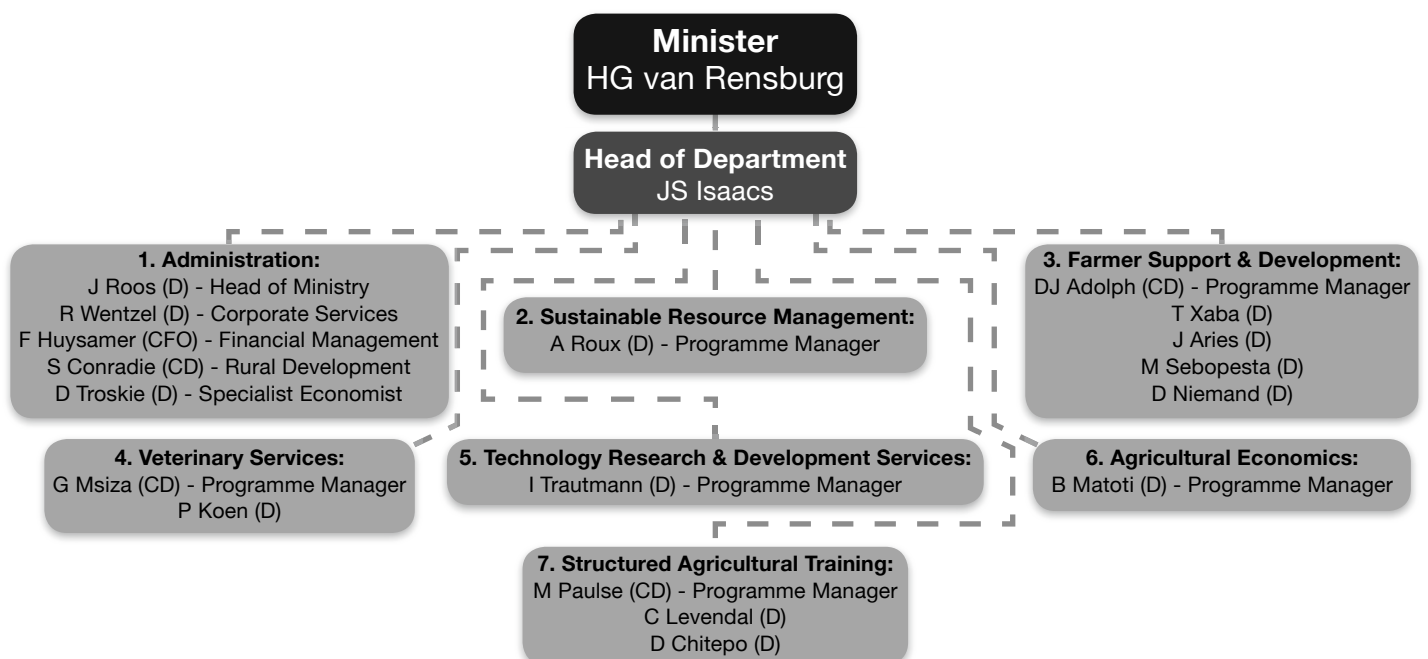
Unlocking the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:

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

1.3 Values

- Honesty
- Accountability
- Service excellence
- Good governance
- Commitment

1.4 Organisational Structure



1.5 Legislative Mandate

1.5.1 Overarching Mandate

Adult Basic Education and Training Act (Act 52 of 2000)
Agri-BEE Transformation Charter (Under Act 53 of 2003)
Agricultural Products Standards Act (Act 119 of 1990)
Animal Diseases Act (Act 35 of 1984)
Animal Identification Act (Act 6 of 2002)
Basic Conditions of Employment Act (Act 75 of 1997)
Broad Based Black Economic Empowerment Act (Act 53 of 2003)
Codex Alimentarius of the World Health Organisation (International Code of Food Safety)
Conservation of Agricultural Resources Act (Act 43 of 1983)
Constitution of the Western Cape (Act 1 of 1998)
Employment of Education and Training Act (Act 76 of 1998)
Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act 36 of 1947)
Further Education and Training Act (Act 98 of 1998)
General and Further Education and Training Quality Assurance Act (Act 58 of 2001)
Higher Education Act (Act 101 of 1997)
Integrated Food Security Strategy of South Africa 2002
International Code for Laboratory Diagnostic Procedures for Animal Diseases of the World Organisation for Animal Health
International Sanitary and Phyto Sanitary Code of the World Trade Organisation
Marketing of Agricultural Products Act (Act 47 of 1996)
Meat Safety Act (Act 40 of 2000)
Medicines Control Act (Act 101 of 1965)
National Constitution of South Africa (Act 108 of 1996)
National Disaster Management Act (Act 57 of 2002)
National Education Policy Act (Act 27 of 1996)
National Environment Management Act (NEMA) (Act 107 of 1998)
National Water Act (Act 36 of 1998)
Subdivision of Agricultural Land Act (Act 70 of 1970)
South African Qualifications Act (Act 58 of 1995)
Terrestrial Animal Health Code of the World Organisation for Animal Health (OIE – Office International des Epizooties)
Veterinary and Para-Veterinary Professions Act (Act 19 of 1982)

1.5.2 Non-entity-specific legislation

Accounting Officer System
Promotion of Administrative Justice Act (Act 3 of 2000)
Companies Act (Act 61 of 1973)
Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993)
Cooperatives Act (Act 14 of 2005)
Division of Revenue Act (Annually)
Employment Equity Act (Act 55 of 1998)
Extension of Security of Tenure Act (Act 62 of 1997)
Government Employees Pension Law (1996)
Government Immovable Asset Management Act (Act 19 of 2007)
Income Tax Act (1962 – 4th standard)
Labour Relations Act (Act 66 of 1995)
Land Redistribution Policy for Agricultural Development
Land Reform Act (Act 3 of 1997)
Land Use Planning Ordinance (Ordinance 15 of 1985)
Merchandise Marks Act (Act, 17 of 1941)
National Archives Act (Act 43 of 1996)
Natural Scientific Professions Act (Act 20 (3) of 2003)
Occupational Health and Safety Act (Act 85 of 1993)
Preferential Procurement Policy Framework Act (Act 5 of 2000)
Promotion of Access to Information Act (Act 2 of 2000)
Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999)
Public Holidays Act (Act 6 of 1994)

Public Service Act (Act 103 of 1994)
Public Service Commission Act 1997 (46 of 1977)
Skills Development Act (Act 97 of 1998)
Skills Development Levies Act (Act 9 of 1999)
Trade Mark Act (194 of 1993)
Trade Practises Act (Act 76 of 1976)
Waste Act 59 of 2008
Water Services Act (Act 108 of 1997)
Western Cape Appropriation Act (Annually)
Western Cape Direct Charges Act (Act 6 of 2000)
Western Cape Finance Act (Annually)

1.5.3 Legislation tabled in parliament during 2010/11

None was submitted.

1.6 Entities Reporting to the Executive Authority

Casidra (Proprietary) Limited

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 61 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 as Chief Executive.

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

The mandate of this institution is currently being investigated to determine its future role in the Province.

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

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

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

1.7 Minister's Statement

The Department of Agriculture has consistently excelled throughout the financial year. The targets set in the Annual Performance Plan have been exceeded but it is not the target that is important only but effect of these activities on the farmers in the Province. Arguably farmers and the Public will still ask and should ask 'What about this' and 'Why did I not benefit', and the answer is a complex layered response.

Animal diseases seem to remain on the agenda of the Department and the economic impact of these diseases is serious and far-reaching for industry and its people (farmers, farm workers and agri-businesses). However the Programme: Veterinary Services are continuously performing surveillances and in fact is the only Department doing so.

The research and technology development efforts are continuing and the acknowledgment of the Department's research capacity and outputs goes a long way in highlighted the importance of this important mandate. Without

research and the flow of information, the agricultural sector will stagnate and the socio-economic impact on the Province will be severe.

The dedicated support and attention to black smallholder and subsistence farmers in the Department is a source of pride. Much progress has been made with our black commercial farmers exploring market access opportunities and realising contracts.

The Provincial Cabinet approved my recommendation for an annual meeting between the Provincial Cabinet and the agricultural sector. The first such engagement took place on the 10th of November 2010 at Worcester. The importance of the agricultural sector was highlighted and important issues raised by the sector are being addressed.

Agricultural training also received new impetus through the creation of a College Board at our college. This is a reaffirmation of our commitment to quality training, but also of the importance of fostering the required skills needed for a prosperous agricultural sector, today, but also for the future.

For me, the most exciting current research area is renewable energy for the agricultural sector with several departmental programmes working together to search solutions and opportunities.

1.8 Accounting Officer's Overview

The Departmental Human Capital Development Strategy (HCDS) is bearing fruit with some of the very products (students) now being employed in the Department as Veterinarians and Candidate Engineering Technicians.

The appointment of 10 candidate engineering technicians for a three-year term with the aim of these officials successfully obtaining their professional registration with the Engineering Council of South Africa after this period and applying for permanent positions within the Department of Agriculture: Western Cape was done in line with the Departmental HCDS.

The establishment of a real-time web application through which farmers were provided with information on the crop water use and crop water requirements on a weekly basis is one of the key developments during the year. This is a first for South Africa and can be extended to other crops and the rest of the country in future.

The successful completion of three (3) Disaster Relief Schemes to the value of R 46 million in the West Coast, Eden and Central Karoo assisting 1 878 farmers (commercial and smallholder) with disaster relief support for droughts and floods, whilst implementation on the others continuing.

Fifty seven (57) LandCare projects, created 27 504 person days of work and reached 11 000 youth with sustainable resource management training and awareness.

Strengthening the Commodity Approach to provision of farmer support services through the establishment of the Commodity Project Allocation Committees which assist the Department in the assessment and prioritisation of requests from farmers has been a key focus. The Programme therefore supported the establishment of these wine, table grape and fruit commodity structures which allocated funds to establish 64 hectares of table and wine grape vines and 110 hectares of fruit orchards.

To support sustainable land reform 62 land reform farm assessments covering a wide range of technical, financial, marketing and other aspects of the farms relating to its feasibility were completed. A total of 38 comprehensive land use plans were developed in contribution to the sustainability of land reform enterprises with a much stronger emphasis on the quality of planning.

A Unit for Technical Assistance has been established with the aim of ensuring comprehensive assessment and planning of agricultural enterprises towards sustainable land reform using departmental and external experts to make inputs on these processes. In order to enable centralised inputs from remote locations, on such farm plans, a web-based Agricultural Information Management tool has been developed. This tool will provide a shared database of farm specific information to support informed decision making within the Department.

In addition, the programme has monitored the progress of land reform farms and compiled 156 performance reports on projects that have been supported by the programme.

The focus of the sub-programme: Extension and Advisory Services was to ensure that the quality and quantity

of extension services were improved in order to better the current efficiency rate and skills level of farmers. The highlights of the sub-programme were the delivery of 65 demonstrations, 27 farmer's days, 98 non-accredited training courses and the supported of 1 192 farmers with advice through on-farm site visits.

Another achievement was the successful presentation of a Whole Farm Planning course by Programme specialists for extension staff in order to better their knowledge and capacity.

The sub-programme: Food Security delivered a total of 784 household and 45 community gardens across the Province in the year reported on. These projects were delivered in collaboration with local municipalities and other departments at the level of the Provincial Task Team for Food Security. In addition, the "Suitcase" package was amended to include a water storage facility to mitigate the cost of water, which has proven to be a major hindrance for project sustainability.

As a contribution to the realisation of the MDG 1, National Outcome 7 and Provincial Strategic Objective 9, the Department commemorated the World Food Day on 22 October 2010 in Dysselsdorp. The event was attended by Minister van Rensburg who delivered a keynote address to over 900 community members in attendance. As part of the celebrations the Department supported 40 households with household food production packages to enable subsistence food production.

The sub-programme: Farm Worker Development succeeded in addressing some of the backlogs amongst farm workers in the Western Cape within PSOs 6, 9 and 11. A number of crucial social issues were identified i.e. alcohol abuse, drug abuse and reasons for farm worker evictions and could in a limited manner be addressed and/or referred to the relevant departments.

A total of 4 431 farm workers were trained in different spheres of life through funding projects implemented by Community Based Organisations (CBOs) and Non-governmental Organisations (NGOs).

The Department of Agriculture: Western Cape is still the only department in the country that has a dedicated sub-programme for farm worker development. Geographically the Western Cape is a very large Province and we have to provide a service for estimated 189 000 farm workers (and their families). Partnerships with private companies are therefore important to sustain some initiatives with farm workers especially the Provincial Farm Worker of the Year Competition.

The Department has welcomed and agreed to that formal Vulnerable Workers Delivery Units be established both at Department of Agriculture, Forestry and Fisheries (DAFF) and provincial Departments of Agriculture. The sub-programme for Farm Worker Development will make strategic changes to respond to the new proposed structure. Part of the re-alignment is to interrogate the current engagement structures and mechanisms and district committees as possible changes. In essence, given a very limited budget, the sub-programme did make an impact and difference in farm workers' lives.

The European Union (EU) undertook a mission to South Africa during the last quarter to evaluate public health control for the exportation of wild game with favourable outcomes. All facilities and Official Veterinarians visited in the Western Cape Province were found to excel in compliance with the international standards.

Challenges posed by the outbreaks of many major trade-sensitive trans-boundary animal diseases (TADs) in the last quarter placed significant pressure on exportation of animal products and virtually halted the exportation of unprocessed meat products for all key species exported from the Western Cape. Despite this challenging operational environment, facilitation of exportation of products of animal origin was generally favourable. The number of export certificates issued and the number of 'new' establishments entering export markets increased, indicating diversification of both the commodities and markets.

Most vacant posts in the Programme: Veterinary Services were filled during the year, indicating a significant improvement the operational capacity in terms of the approved organisational structure. However, the unilateral decision taken by DAFF that all export certification previously done by DAFF veterinarians be done by the provincial Veterinary Programme placed severe strain on the staff and had significant organisational implications for the structure and capacity.

Exports of animal and animal products forms a significant part of Western Cape's economy. Focus on providing a strategic leadership role on matters of training, international export, legislation and industry certification remained a priority. A CODEX Committee on Food Import/Export Certification Systems (CCFICS) was arranged in Brazil during the reporting period and officials from the Province participated. Outcomes of this meeting will have future impacts on the performance of national food control systems. A Global conference on Veterinary Legislation was organised in Tunisia by the World Organisation for Animal Health (OIE). The official of the Province participated at

the request of DAFF.

At the request of the industry – officials of the Department conducted inspection audit visit to abattoir in Mozambique, again fostering the key leadership role of the Department in the SADC trade.

The exportation of animal products requires a harmonised approach by the entire country and this Department plays a leading role in harmonisation of veterinary controls country-wide. The Department's officials have provided both the Certification Training for other veterinarians in the country as well providing training for meat inspectors across all training institutions. Officials of the Department are also playing a significant strategic role on the board examination of foreign qualified veterinarians by the South African Veterinary Council (SAVC).

The role of Provincial Departments of Agriculture in agricultural research and development is underpinned by the National Agricultural Research and Development Strategy (2008). In this regard, the first steps were taken in 2010/11 to prepare a proposal on a Research Revitalisation Plan (similar to the Extension Revitalisation Plan) to National Treasury for financial support. Supporting documents, also in terms of the Department's eleven herds and flocks of national importance, were submitted to DAFF in preparation of this proposal. Further deliberations with regard to this proposal will continue in 2011/12.

The mandate of the Programme Technology, Research and Development Services was executed provincially in alignment with Provincial Strategic Objectives 7 (Mainstreaming sustainability and optimising resource-use efficiency) and 11 (Increasing opportunities for growth and development in rural areas).

The need for coordination of agricultural research and development in the provinces was also debated at national level by GARDAG (Government Agriculture Research and Development Action Group) and it was resolved that Provincial Agricultural Research Forums (PARF's) were to be formed in all provinces. As part of PSO 11, this forum will be launched in 2011/12 as part of the Research and Development Work Group.

As part of the Department's drive to set the trend with relation to new on-farm technologies for farmers and to link to renewable energy as part of PSO7, the final specifications of a biogas plant for on-farm renewable energy generation on the Outeniqua research farm were finalised in collaboration with the Department of Transport and Public Works and building of the unit will commence towards the middle of 2011/12. Cow dung will be used to generate energy for the Outeniqua dairy, whilst resulting manure and irrigation water will be used in our research pastures. This unit will also serve as a demonstration of on-farm renewable energy generation to farmers in the Southern Cape.

Furthermore, as part of our climate change portfolio and climatic forecast service, 6 research projects focussing on climate change were executed, whilst 23 agricultural condition and 46 climate reports were disseminated.

Aquaculture as a farming option continued to draw more attention, both from interested farmers and investors. Several aquaculture projects and queries were serviced by our aquaculture research unit and senior extension officer. Several meetings of the Aquaculture SPV (Special Purpose Vehicle, known as the Western Cape Aquaculture Development Initiative (WCADI)) took place during 2010/11 and constructive engagements between WCADI, DEADP, DEDAT and the Department have resulted in the alignment of the provincial strategy with the national strategy, framework and outcomes and provincial strategic objectives.

The aquaculture extension officer was also invited to the Freshwater Fisheries Reference Group of the Water Research Commission to contribute to a project titled "Baseline and scoping study on the development and sustainable use of storage dams for inland fisheries and their contribution to rural livelihoods". He was furthermore invited to take part in a reference group on participatory development of provincial aquaculture programmes for improved rural food security and livelihoods alternatives, held at Rhodes University in March. The aquaculture group also attended a workshop at the Gariep Dam to discuss the China SA collaboration and the Gariep dam project, which is jointly run by China and SA. The Department also contributed to three aquaculture inserts on Kyknet and AgriTV.

The research information dissemination and technology transfer portfolio excelled against its set targets and consisted of 39 scientific papers, 20 semi-scientific papers, 55 conference papers, 15 info packs, 206 presentations at farmer's days and other technology transfer events, 90 popular papers and 38 scientific and 64 departmental radio talks.

Eleven technology transfer events were furthermore organised and served as excellent platforms to disseminate scientific information and showcase the scientific expertise of the Department.

A highlight on the technology transfer calendar was the two ostrich auctions at Oudtshoorn research farm. During the first auction in the first quarter, 114 birds from our ostrich breeding research programme were auctioned and the average price obtained per bird was R3 514. Sixteen buyers improved the genetic quality of their flocks with these birds of superior genetic quality. At the second auction, 102 birds of superior genetic quality were offered to the ostrich industry. All birds were sold, with the highest price for a bird totalling R4 900.

The 50th birthday of Tygerhoek research farm was celebrated with an information day, whilst the ever popular Outeniqua pasture course and Outeniqua information day once again brought the latest information in pasture and dairy research to our clients. A training course for dairy farmers of Mozambique, as part of our NEPAD commitments, was presented by the experts at Outeniqua research farm.

The third volume and revised edition of the Ostrich Manual, as well as the “Melkbees handleiding” (a first for the dairy industry), was launched at a prestigious “WOW” press event of the Department and has already proven to be high in demand.

A specialist researcher and extra-ordinary Professor in the Institute for Animal Production was invited to contribute to an international book titled “Sheep: Nutrition, diseases and management” and to write a review paper in the Small Ruminants Research Journal special thematic volume titled “Products from small ruminants”, respectively.

Furthermore, a dairy specialist scientist received the “Agriculturist of the Year” Award from the SA Agricultural Writers’ Society (Western Cape). He was nominated by “Landbouweekblad” based on his research over many years and his contribution to the dairy industry in the Western Cape and SA.

Both these accolades are an indication of the scientific expertise residing within the Department and which is acknowledged nationally and internationally. Another specialist researcher and extra-ordinary Professor was invited to act as research associate for three years at the Nelson Mandela Metropolitan University (NMMU). The international status of our specialist researchers was further acknowledged when our crop rotation and grassland specialist scientist and extra-ordinary Professor in the Institute for Plant Production was invited as keynote speaker at the International Forum on Grassland Science in China. He was furthermore invited to present a paper at the 3rd International Conference on Farming Systems following the forum meeting.

With the challenges within the ARC at present, the Departmental research effort is becoming critical in serving the research needs of our clients. Networks with tertiary institutions (also in terms of capacity building) and industry organisations have been strengthened and expanded upon. The leading role that the Western Cape Department of Agriculture plays in the agricultural sector with relation to its research efforts, have been acknowledged in the latest ASTI (Agricultural Science and Technology Indicators) report (December 2010). The report clearly states that the research programme of the Department is the strongest in terms of research capacity and productivity when compared to the other 8 provinces and their research efforts.

Three school days for primary school learners were presented at the end of March to expose these learners to agriculture and agricultural careers. This annual event once again was extremely successful and more than 1 500 learners attended.

The research conducted under the Programme: Agricultural Economics resulted in a number of outputs in 2010/11 financial year varying from scientific to popular reports (178). The programme focused on climate change research with particular emphasis to water and renewable energies. The research conducted includes an exploratory study on biogas technology as an alternative source of energy and a means of climate change mitigation. Other completed studies include the economic value of alien removal and natural capital restoration on the Agulhas Plain, the carbon market and opportunities for agriculture. In addition, a study on the impact of increased water user charges and the reallocation of water has also been completed.

Furthermore, an assessment of the Department’s fleet contribution on carbon emissions was analysed. However, this is part of a bigger assessment which will assist the Department in reducing its carbon footprint.

The Programme: Agricultural Economics houses about 20 databases that are maintained on a regular basis. One of the highlight of these is a survey of Black farmers (Black Farmer Survey) which is an update to the survey conducted in 2005.

The economic modelling research through collaboration with the Bureau for Food and Agricultural Policy (BFAP), Universities of Stellenbosch and Pretoria has proven itself as a valuable resource not to government only but to agribusiness and farmers. As a result, an annual information dissemination event was held in the Western Cape for the first time.

A web based Micro Combud 3 programme was rolled out nationally for use by all agricultural economists in all nine provinces to develop and update enterprise budgets.

From the Market Access Programme some of the highlights include an export contract that has been signed with one of the wine importers in the Netherlands. In addition, a deal has been negotiated with ASDA, a retailer in the United Kingdom to procure from Black smallholder and commercial farmers. As a result, five farmers on the Market Access Programme have been registered as exporters to be able to honour this deal.

The Programme: Structured Agricultural Training contributed in a very significant way to human capital and skills development in the agricultural sector. In December 2010, fifty four (54) students graduated from the B. Agric-programme, 34 students obtained a Higher Certificate qualification, 5 graduates obtained a Diploma in Agriculture and 10 students obtained the Diploma in Cellar technology. In addition, 81 learners graduated from the learnership training programme.

The B. Agric Programme was realigned in terms of the Higher Education Qualification Framework during this period. The College was one of a few Agricultural Training Institutes that met the deadline of completing the application for reaccreditation of their curricular offerings for Higher Education, on time. A new short course on Plant Inspection was offered in conjunction with Plant SA.

Two of the B. Agric graduates (Z Msimango and J Links) completed their Honours Programme as Young Professionals with College's lecturing staff as their mentors.

The Worms at Work programme was launched in 2010. Teaching worm farming is now part of the teaching programme and is used as part of a community outreach programme.

The sub-programme: Further Education & Training recorded a pass rate of 84% of its learnerships students enrolled for the reporting period. Furthermore, an independent external quality assurance service provider conducted a monitoring-and evaluation oversight of internal learnership processes and the sub-programme was found to be compliant within all the relevant criteria and received a positive judgement for overall good practices of its learnership implementation framework.

With regards to skills development and building capacity within the designated agricultural rural nodal zones, a total of 1 694 beneficiaries received training, which included beneficiaries of various CASP/LRAD projects within the Province. The development and updating of internal operational directives were also undertaken.

Further notable achievements include the successful articulation of 7 learners to the tertiary stream, with 5 learners being accepted for the Higher Certificate and 2 learners enrolled for the B. Agric-programme.

An external bursary by an investment company, i.e. NOVARE, was awarded to the best learnership student, whereas an additional four departmental bursaries were awarded to some students who were articulated to the Higher Education stream.

The Western Cape-Burgundy wine exchange programme celebrated its 10th year of existence in Burgundy, when a high level delegation from the Western Cape visited Burgundy in October 2010. Through this programme, 30 students and extension staff members received training in Burgundy in 2010. This number included 7 students in Viticulture and wine-making, 8 students in barrel management and maintenance, 4 students in wine and food pairing, 4 students in cheese-making, and 7 Agricultural Extension Officers. This programme also resulted in the graduation of 7 Viticulture learners on the NQF 2 learnership programme, with a specific focus on Viticulture.

PART 2

INFORMATION ON PREDETERMINED OBJECTIVES

2.1 Voted Funds

Main Appropriation R'000	Adjusted Appropriation R'000	Actual Amount Spent R'000	(Over)/Under Expenditure R'000
428,995	483,987	483,485	502
Responsible Minister	Minister of Agriculture and Rural Development		
Administering Department	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.

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

**INFORMATION ON PREDETERMINED OBJECTIVES
for the year ended 31 March 2011**

FINANCIAL SUPPORT FOR AGRICULTURE

To manage and facilitate financial support for farmers at all levels of production, including CASP, Ilima Letsema, 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 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 2.3. Land Use Management
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

2.4 Key strategic objectives achievements

- a) *Support the agricultural sector to at least maintain the 20.8% export contribution the Province makes towards the country profile for the next 5 years*

Research on market access issues is key to the successes of our small holder and commercial farmers. Market access not only include focus areas like accessing new or previously inaccessible markets, but also focuses on the specifications and compliance of products to successfully enter these markets. In this regard the Department has played a leading role in contributing to the setting of standards and providing support in this regard to our industries.

During the reporting year a draft Market Access Strategy was developed. As the strategy has a focus on export diversification, a plan is in place to assist the South African wine companies to participate in the Yantai International Wine Festival in the Shandong Province of China and in Nigeria in the next financial year.

Through the Market Access Programme, various linkages for exporting have been established. These include an export agreement with an importer in Amsterdam that has been concluded for wine. Also, one of the companies on the Programme had their wines listed in a renowned hotel chain in Sweden. In addition, five fruit farmers were supported to visit the Netherlands and Germany to meet with importers and to see developments and trends in the

WESTERN CAPE: DEPARTMENT OF AGRICULTURE
VOTE 11

INFORMATION ON PREDETERMINED OBJECTIVES
for the year ended 31 March 2011

fruit industry. Furthermore, five farmers from the Market Access Programme have been registered as exporters in an attempt to honour the negotiated deal with a United Kingdom based retailer, ASDA through collaboration with the Fresh Produce Exporters Forum. Complementary to these are various market studies (17) that have been conducted to support farmers with market information.

The Programme: Technology, Research and Development Services (TRDS) has contributed to the industry standards for the wool and small stock industry, whilst we have supported the ostrich industry by compiling an industry standards manual which will assist producers to comply with EU standards.

Despite the challenging operational environment and the outbreaks of the trade-sensitive animal diseases experienced in the last quarter, facilitation of exportation of products of animal origin was generally favourable. The number of export certificates issued and the number of 'new' establishments entering export markets increased, indicating diversification of both the commodities and markets.

Export establishments were visited by officials to monitor and evaluate compliance with requirements prescribed by our trading partners. Prospective establishments keen to commence trading on international markets were advised and assisted to comply with export requirements.

The European Union (EU) undertook a mission to South Africa during the last quarter to evaluate public health control for the exportation of wild game with favourable outcomes. All facilities and Official Veterinarians visited in the Western Cape Province were found to excel in compliance with the international standards.

The Programme: Farmer Support and Development (FSD) has contributed to this objective by revising its formats of assessment and planning tools to ensure much more comprehensive feasibility studies and enterprise planning which also includes market linkages and related information. This has been supported by the Department's collaboration with the Aquaculture, Dairy, Fruit, Grain, Animal Industry (Red Meat, Piggery, Sheep/Wool), Viticulture and Vegetable commodity formations which provide commodity specific expertise on markets and the value chain as well as the establishment of the Unit for Technical Assistance (UTA) which also focuses, amongst other aspects, on the financial and marketing components of agricultural enterprises.

Ultimately the Programme: FSD has focussed its efforts on increasing production for local and export purposes. It has therefore supported the establishment of the wine, table grape and fruit commodity structures which allocated funds to establish 64 hectares of table and wine grape vineyards and 110 hectares of fruit orchards.

Furthermore the commodity approach to farmer support is also beginning to bear fruit in that, as projects get approved they are assigned mentors to ensure capacity building of the smallholder farmers. This is positive as it affords smallholder farmers access to the institutional capacity of the commodities.

The Programme: Structured Agricultural Training (SAT) contributed in a very significant way to human capital and skills development in the agricultural sector. In December 2010, fifty four (54) students graduated from the B. Agric-programme, 34 students obtained a Higher Certificate qualification, 5 graduates obtained a Diploma in Agriculture and 10 students obtained the Diploma in Cellar technology. In addition, 81 learners graduated from the Learnership training programme.

b) *Ensure that at least 60% of all agricultural land reform projects in the Province are successful over the next 5 years*

The Programme: FSD completed 62 land reform farm assessments covering a wide range of technical, financial, marketing and other aspects of the farms relating to its feasibility. A total of 38 comprehensive land use plans were developed in contribution to the sustainability of land reform enterprises with a much stronger emphasis on the quality of planning. This work is related to achieving Output 1 of the National Outcome 7 as well as contributing towards Provincial Strategic Objective 11.

Collaboration with the Department of Rural Development and Land Reform (DRDLR) has been less than ideal due to changes in their policy focus i.e. the moratorium placed on Equity Share Schemes within the Land Redistribution for Agricultural Development (LRAD) programme and emphasis on the Proactive Land Acquisition Strategy (PLAS). Engagements have been planned to strengthen the collaborative structures with this Department.

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However, the Department of Agriculture has established the Unit for Technical Assistance (UTA) with the aim to ensure comprehensive assessment and planning of agricultural enterprises towards sustainable land reform, using departmental and external experts to make inputs on these processes. In addition, the Programme: FSD has monitored the progress of land reform farms and compiled 156 performance reports on projects that have been supported.

Within the Programme: FSD extension and advisory services are rendered in support of achieving Output 1 and Output 4 of the National Outcome 7 as well as the Provincial Strategic Objectives 1 and 11. Key clients include land and agrarian reform beneficiaries, organised agriculture, commodity formations, subsistence, smallholder and commercial farmers.

To improve the success rate of land reform projects the Programme: FSD has focussed on capacitating its extension officials with training through hosting monthly block sessions, the provision of the Extension-Suite-Online System (Manstrat, a web based agricultural information resource), the Smart Pen technology and a comprehensive Whole Farm Planning course. Furthermore the Programme delivered 65 demonstrations, 27 farmer's days and supported 1 192 farmers with on-farm advice.

The success of land reform projects is based on a plethora of factors. One of the key success factors is the fine balance between available resources and choice of farming operation. In this regard our research effort has assisted in identifying resource limitations (for example soil quality) and providing spatial analysis support to the extension officers and farmers, to name but a few. Furthermore, the sustainability of land reform projects is also based on production technologies, and in this regard the research efforts have focussed on yield-increasing or cost-decreasing technologies in plant and animal production.

A survey of Black Farmers was conducted in the Western Cape. This is a category that is not captured through official statistics from Statistics South Africa. The information obtained has proven to be useful for managerial decision making. During the reporting year approximately R4.3 million of MAFISA loans were approved for about 14 black smallholder and/or commercial farmers in the Western Cape.

In an attempt to stimulate the debate on equity schemes the Department conducted a face value analysis on equity schemes which was followed by a round table. To intervene on some of the identified gaps a training module has been developed. As the target group for the Market Access Programme are all land reform beneficiaries the Programme: Agricultural Economics (AE) therefore also aims to contribute towards successful land reform.

The Programme: SAT (Sub-programme Further Education & Training) in collaboration with the Programme: FSD presented a variety of skills programmes to beneficiaries of CASP/LRAD across the provincial districts. This contributed to approximately 1 089 beneficiaries, which can be clustered within the subsistence-and smallholder farmer groupings.

c) Collaborate with farmers and industries to support the sector to increase agricultural production (primary provincial commodities) by at least 10% over the next 10 years

Comprehensive and client-focussed research programmes and projects were executed by the Institutes for Animal and Plant Production, and Resource Utilisation. In order for agricultural producers (commercial and small holder) to increase their production, two critical factors are to be reckoned with: lower input technology (lower input cost) and higher output (production) technology. The role of research and development in these two factors is of critical importance.

New and adapted technology generated from cutting-edge research efforts has and will ensure that our producers are sustainable and competitive with limited natural resources (especially water) and the changing environment (with relation to water availability, disasters, etc. of climate change) and will secure the base to increase agricultural production by 10% over the next ten years. Agriculture is one of the most important and one of the largest knowledge based sectors in South Africa, and science and technology with research as key cornerstone are important to underpin agrarian economic growth and to ultimately address food security and rural development.

The Programme: FSD has dedicated a great deal of its time to strengthening the commodity approach to farmer support services in the Province. This has entailed streamlining institutional arrangements to constitute seven commodity structures in the Aquaculture, Dairy, Fruit, Grain, Animal Production (Red Meat, Piggery, Sheep/Wool),

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Viticulture and Vegetables industries with which the Department can collaborate on assessment, prioritisation, implementation, support and evaluation of farm enterprises. This approach has been adopted to improve planning, economic sustainability of government supported farms and long term integration in the sector. It has also resulted in 390 jobs created supporting Provincial Strategic Objectives 1 and 11 and National Outcome 7.

In support of this initiative the Programme: FSD also facilitated quarterly meetings with the commodity representatives to ensure a common understanding of the implementation of this approach. As a result we have been able to leverage additional financial resources via these commodity formations in response to the Department's investment.

An improvement in implementation of projects has been evident as a result of 13 commodity mentors being linked to projects and thereby ensuring capacity building of farmers and officials. This is also positive in that it affords smallholder farmers an opportunity to benefit from the existing networks within commodity groups. This approach helps address issues relating to the quality of produce and hence serves to improve market access.

To improve the quality of advisory services over the medium term the Programme: FSD has implemented the Manstrat System, the Smart Pen, block sessions, presented a Whole Farm Planning Course and provides access to Higher Education and Training as part of the Extension Recovery Plan (ERP).

These efforts in its collaboration with farmers and the commodities have contributed to Output 1 of National Outcome 7.

In an attempt to look for various alternatives for farmers to improve their incomes the Programme: (AE) completed studies on various farming systems e.g. game farming and aquaculture systems with emphasis to trout production.

An annual information dissemination event through collaborative research with Bureau for Food and Agricultural Policy (BFAP) was held in the Western Cape for the first time. This is the baseline information on strategic industries such as wine, table grapes, wheat, barley, dairy, potatoes, meat, apples and pears. The programme also produced a number of new enterprise budgets (31) and also updated 12 of the existing ones.

The Programme: SAT, through the provincial Agriculture Education and Training Forum (PAET), partnered with various stakeholders (including the Western Cape Education Department, Organised Agriculture and farm workers, Higher Education Institutions, private training institutions, civil society, the disabled, and various commodity groups) in promoting skills development in agriculture. In support of fostering partnerships with relevant regional commodities, the regional training centres continued to engage with industry stakeholders insofar training needs and building of capacity amongst the farm-aids and or farmers, for example the Ostrich Business Chamber, Agri-Klein Karoo, Agri-Mega, and many others.

d) *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 purpose of the Programme: Sustainable Resource Management (SRM) is to provide sustainable resource management solutions and methodologies through the provision of agricultural engineering and LandCare services and promote the use of our natural resources in a sustainable manner (within the constraints of climate change) to ensure food security.

The challenges of climate change have already impacted on the Western Cape, believed to be the Province which will be affected most by this phenomenon. For this reason we have experienced a high demand for research and technology development services to assist farmers in sustaining their production against a set of climate challenges (for example the water crisis in the Southern Cape and resulting impact on pasture and fodder availability). We have also increased our focus on climate change related research disciplines, including minimum tillage for soil conservation, crop rotation for higher production, fertiliser use, alternative farming practises and possible new and alternative crops for the Western Cape.

The Programme: Farmer Support and Development has established the Unit for Technical Assistance (UTA) in an attempt to ensure thorough farm assessments and comprehensive enterprise planning that is sensitive to climate change and responsible land use. This includes natural resource considerations e.g. availability and quality of water, biodiversity inventories, climate and conservation agricultural practices etc.

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The content of Farm Enterprise Plans and Advisory Services is aligned to the Low Input Sustainable Agriculture (LISA) concept. In addition the advice and delivery of infrastructure has also reflected alignment to LISA as erosion control, drip irrigation, the installation of solar pumps and rain water harvesting has been introduced as key elements in our whole farming approach in support of farming enterprises.

The utilisation of natural resources in a sustainable manner was further promoted through the amendment of the Food Security sub-programme's Household Food Production Package ("Suitcase") in the past year to include water storage tanks to encourage households to harvest rain water for irrigation purposes.

An exploratory study on biogas technology as an alternative source of energy and a means of climate change mitigation has been completed. Other completed studies include the economic value of alien removal and natural capital restoration on the Agulhas Plain, the carbon market and opportunities for agriculture.

A study on the impact of increased water user charges and the reallocation of water has been completed. Furthermore, an assessment of the Department's fleet contribution on carbon emissions was analysed. However, this is part of a bigger assessment which will assist the Department in reducing its carbon footprint. A new study to determine the viability of biomass from selected tree species for renewable energies has been registered.

The Programme: SAT (Sub-programme: Further Education and Training) promotes sustainable agricultural practices through presenting a module on sustainable farming practices, as well organic farming and natural resource management, as part of a structured learnership programme. The promotion of sustainable farming practices also forms a central theme in the teaching of students in all tertiary education training programmes.

e) *The socio-economic development of two rural nodes*

It should be noted that the strategic goal above has been refined for 2011/12 financial year based on improved knowledge and information. The information reflected below talks to various initiatives implemented to address socio-economic challenges in rural areas.

Rural Development is a crucial intervention identified by the national government, and national outcome 7 specifically details the expected outcomes. The Province has identified at least 15 rural development nodes to receive focussed and targeted support over the next 4 years.

In addition, the Provincial Strategic Objective 11, identified rural development as a specific aspect that needs to receive attention and the agricultural development aspects of rural development will receive dedicated attention over time.

As a contribution to the realisation of the MDG 1, National Outcome 7 and Provincial Strategic Objective 9, the Department commemorated the World Food Day on 22 October 2010 in Dusseldorp (the pilot rural development node) and was attended by Minister van Rensburg who delivered a keynote address to over 900 community members in attendance. As part of the celebration the Programme: FSD supported 40 households with household food production packages ("Suitcase") to enable subsistence food production.

A total of 45 community projects were also delivered across the Province, benefiting a total of 364 beneficiaries. These projects were delivered in partnership with members of the Provincial Task Team for Food Security.

Furthermore the sub-programme: Food Security also participated in the War-on-Poverty programme in Plettenberg Bay through the delivery of 25 household food production packages ("Suitcase"), targeting food insecure households.

The sub-programme: Farm Worker Development facilitated training and supported the upliftment of 4 431 farm workers in different spheres of life through funding projects implemented by Community Based Organisations (CBOs) and Non-governmental Organisations (NGOs). A number of crucial social issues related to farm workers were identified e.g. alcohol abuse, drug abuse and reasons for farm worker evictions and could in a limited manner address some of these and assist with the referral to relevant departments.

A database of commodities with potential to be produced in the Dusseldorp rural node was developed. The database also included potential buyers at local, provincial and national levels.

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The Programme: SAT is very actively involved with skills development initiatives in the rural nodes, especially within the areas of Dysseldorp and Zoar.

Dysseldorp is the pilot project in the Rural nodal Development programme that was started in 2010. The most significant achievements to date has been a well-established interdepartmental steering committee, a fully institutionalised community organisational structure, various completed infrastructure and social upliftment projects that provided 500 temporary jobs to the Dysseldorp community and 48 newly established cooperatives that will provide potential job opportunities to 260 people.

2.5 Overview of the service delivery environment for 2010/11

An internship programme has been implemented to attract more people of the designated groups to agriculture and thereby improve our equity status and service delivery to clients due to the lack of scarce skills in the targeted groups of engineers and engineering technicians. Ten candidate engineering technicians have been appointed to the Programme: SRM and have been placed at the Worcester office for specific agricultural engineering training.

Our limited number of technical staff who needs to assist with the investigation and implementation of CASP projects are under tremendous pressure which affects service delivery to all our clients. 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 high intensity of natural disasters that occurs in the Province is putting the limited personnel of the Programme: SRM under severe pressure. These disasters, for example the 2006 and 2007 Eden and Klein Karoo floods, drain our entire work force to concentrate on doing survey's, verification, design and implementation of disaster works. To overcome this challenge the Programme obtains assistance from other departmental Programmes and also try to get consultants involved, but very few consultants have the required knowledge and experience to assist us with planning and engineering designs of flood recovery works. The 2006 Eden floods were allocated R33 million and the 2007 West Coast floods R9 million with no extra funds available for implementation purposes which was to be funded out of equitable share, further constraining existing capacity and budget.

During this financial year we had five financial disaster aid schemes running of which the details are as follows:

Name of scheme	Allocation	Spent
Drought relief Karoo 2007/09	R10.0 m	R9.85 million
Drought relief Eden 2010	R26.9 million	R26.85 million
Drought relief Eden 2011 (incl. Karoo)	R50.0 million	R3.6 million
Flood relief West Coast June 2008	R9.0 million	R9.0 million
Flood relief Cape Wine Lands, Eden and Overberg	R50.0 million	R17.8 million

The Flood Relief Scheme West Coast, Drought Relief Karoo 2007 to 2009 and Drought Relief Eden 2010 have been completed successfully.

To date, despite all our efforts, no funds have been made available for the Nov 2007 Eden floods and the lack of irrigation water due to broken dams and other infrastructure seriously impact on agriculture in the Eden area and specifically in the Langkloof Valley.

Due to rain in the coastal area of Eden, all agricultural water restrictions could be lifted.

The implementation of LandCare projects is according to schedule with 100% expenditure of the R3.27 million conditional grant allocated.

The Programme: FSD conducted farm assessments (62 completed) and contributed to farm enterprise plans (land use plans – 38 completed) as part of the land delivery approval process.

The expanded mandate and organisational changes within the Department of Rural Development and Land Reform as well as the shift in focus from the implementation of the Land Redistribution for Agricultural Development (LRAD) programme to the Proactive Land Acquisition Strategy (PLAS) has had a significant impact on service delivery within the Farmer Settlement sub-programme. These changes have resulted in delays in establishing clear processes and structures to deliver a collaborative service which has resulted in shortfalls on planned targets in the sub-

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programme, e.g. 86 farm assessments were planned and only 62 were completed.

Considering the challenges faced in supporting land reform it has become imperative to improve the assessment and planning of farm enterprises that are supported by government to ensure long term sustainability of these farms. The Programme: FSD has therefore established a Unit for Technical Assistance (UTA) which draws on external and internal (within the Department) experts to assess and make recommendations on funding requests made to the Department based on the technical, environmental, financial, institutional, social and market information provided. It is envisaged that this unit will improve the success of this Department's efforts to support land reform in the Province.

Strengthening the commodity approach to farmer support services in the Province has been a key focus of the Programme: FSD. With the seven commodity structures constituted i.e. the Aquaculture, Dairy, Fruit, Grain, Animal Production (Red Meat, Piggery, Sheep /Wool), Viticulture and Vegetables the Department has improved its assessment, prioritisation, implementation, support and aftercare of farm enterprises. This approach has been adopted to shift away from merely funding projects to comprehensive farm planning and appropriate extension support of economically viable government funded farm enterprises and long term integration in the sector.

In support of this initiative the Programme: FSD also facilitated quarterly meetings with the commodity representatives to ensure a common understanding of the implementation of this approach. As a result we have been able to leverage additional financial resources via these commodity formations in response to the Department's investment. Through these structures and the Departmental Project Allocation Committee (DPAC) the Department has supported 24 projects through the Ilima Letsema grant and 31 projects via the Comprehensive Agricultural Support Programme (CASP).

The Extension Recovery Plan is a national programme to revitalise extension services by way of the recruitment and appointment of staff, the provision of training and bursaries, the provision of Information Communication Technology (ICT), improvement of image and visibility and enhancing professionalism and accountability. A total of 13 staff members have been appointed on contract additional to the establishment while a total of 36 officials have been awarded bursaries since the initiation of this Plan in the 2009/10 financial year. Of the 36 officials, three Agricultural Community Workers (ACWs) completed their two-year Higher Certificate at the Cape Institute for Agricultural Training (CIAT) while one Senior Agricultural Advisor completed his B. Tech degree.

The Smart Pen continues to be a valuable tool to ensure real time project information data capturing and accessibility to support management decision making. It is envisaged that the Agricultural Information Management System (AIMS) be developed in support of the Smart Pen technology to enable greater versatility in terms of the functions and reporting capacities of the system.

The Manstrat-Suite-Online information system was constantly updated and improved to better equip extension officers with credible information regarding different crops and production techniques. The system is to ensure that the best quality information is transferred from the extension officer to the farmers in order to enhance the production rate, the quality and safety of agricultural production activities.

Despite the progress and noteworthy advantages of these electronic systems, connectivity challenges are on-going due to wide-spread office locations and wireless network maintenance. The situation is however being addressed.

The sub-programme: Food Security within the Programme: FSD exceeded its target on the delivery of household gardens (including household verification) and the community gardens, i.e. 784 households and 45 community gardens respectively. The sub-programme also received support from the DAFF in the form of earth boxes which were delivered to additional food insecure households. This was also made possible through the improved relations with local municipalities and increased collaboration with other departments at the level of Provincial Task Team for Food Security.

The sub-programme participated in the War-on-Poverty programme in Plettenberg Bay with the delivery of 25 household projects. This programme presented an opportunity for the piloting of a kitchen garden intervention for household food production.

Given the constant challenges with access to land and water, the sub-programme is constantly looking for effective methods to deliver the "Suitcase" programme on scale. Therefore the "Suitcase" package was improved with the

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inclusion of a water storage facility to address issues relating to the cost of water which was found to be the main hindrance for food insecure households. The inclusion of water storage tanks allows communities to harvest rain water for irrigation as opposed to relying on costly municipal water.

The General Household Survey (GHS, 2010) also revealed a general increase in the number of vulnerable households, and thus there has been an increased demand for support for food security projects. The survey clearly demonstrates the extent of the food insecurity problem facing poorer communities. The survey report has assisted the sub-programme with the targeting of food insecure vulnerable households. The position of the Monitoring and Evaluation Officer was only filled in the third quarter and this had a negative impact on the number of projects visited for monitoring purposes.

The target for the rehabilitation of previously funded projects was not met. This was mainly due to conflict arising within groups which resulted in a delay in spending until a good working relation in projects was established. In some cases community leaders had to be involved to facilitate cooperation within projects before funding could be released.

In addition the sub-programme embarked on a drive to create awareness in communities around issues of food and nutrition security. A total of three such sessions were held in the Province in partnership with nutrition specialists of the Department of Health.

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 around 189 000 farm workers (and their families). The Department of Agriculture: Western Cape is the only Agriculture Department in the country that has a sub-programme for farm worker development.

The Provincial Farm Worker Summit took place at Goudini Spa on 10 and 11 May 2010, as part of the bigger worker summit. The provincial summit was attended by 450 farm workers, government officials and stakeholders. The National Farm Worker Summit took place in Somerset West from 30 until 31 July 2010 and was attended by 1,500 farm workers and delegates from all over the country.

One of the outcomes of the National Farm Worker Summit was that a Delivery Forum had to be established to assist with the implementation of the proposals supported at the Summit. One of the outcomes was to establish a Farm Worker Development Unit or Programme on a national level and within all nine provinces. Subsequently a draft framework was developed. A workshop was also held in March 2011 with DAFF and representatives of all the provinces to look at the Sub-Programme: Farm Worker Development's model and structure for possible implementation.

The Provincial Farm Worker of the Year competition took place on 29 October 2010 at Grand West. This gala event was attended by the Premier, members of the Western Cape cabinet and 520 guests. This is one of the Department's flagship events and is used as a very important tool to empower farm workers in the Western Cape.

Alcohol abuse amongst farm workers in the Western Cape remains a big and serious problem in the rural areas of the Province. The Mini Drug Master Plan for farm workers forms part of the Substance Abuse Blue Print and the Sub-Programme Manager also serves as a member of the Substance Abuse Forum. In this regard a total of three awareness campaigns were rolled out during January 2011.

Officials of the sub-programme: Veterinary Public Health received several requests from abattoirs that would like to use alternative methods of handling inedible by-products as well as condemned material from abattoir origin. Increased and stringent licensing of municipal waste sites as well as proper application of the Waste Act 59, 2008, resulted in refusal of access for abattoir waste. This creates a difficult situation for abattoirs in the handling of vast amounts of potentially dangerous biological material on a daily basis, in a manner that is in line with the Meat Safety Act, 2000(Act 40 of 2000) as well as the Animal Diseases Act, 1984(Act 35 of 1984). By using the composting method or alkaline hydrolysis, the registration and use of such fertilizer products should also comply with the prescripts of the Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947(Act 36 of 1947).

The lack of slaughter facilities that can accommodate small poultry producers as well as the strategic availability of abattoirs that could slaughter pigs in especially the Overberg/Southern Cape/Little Karoo poses a significant

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challenge that will result in the negative tendency of illegal slaughter. In this way consumers, especially in rural areas, are therefore exposed to the dangers of unsafe meat.

Officials received realistic and credible complaints from specifically smaller poultry producers and poultry abattoir owners in rural areas about the severe negative influence that the importation of unrealistic cheap frozen imported chicken have on their enterprises. This cheap imported chicken significantly competes with any effort from the Department towards creating viable and sustainable broiler farming projects.

Challenges posed by the outbreaks of many major trade-sensitive animal diseases in the last quarter placed significant pressure on exportation of animal products and virtually halted the exportation of unprocessed meat products for all key species exported in the Western Cape. Despite this challenging operational environment, facilitation of exportation of products of animal origin was generally favourable. The number of export certificates issued and the number of 'new' establishments entering export markets increased, indicating diversification of both the commodities and markets.

The technology, research and development mandate of the Department, as executed through the Programme: TRDS was carried out as planned against a stable service delivery environment and in alignment with National Outcomes and Provincial Strategic Objectives 7 and 11 in particular.

The Programme: TRDS aligned its activities with the key themes of PSO 7 and took part in the Steering Committee and Climate Change work group during 2010/11. Its involvement in the work group Agricultural land-use management will only commence in 2011/12 upon the finalisation of the group members.

Research and Development is a key theme and work group of PSO 11 and its activities will be come into fruition with the launch of the Provincial Agricultural Research Forum in 2011/12.

During 2010/11, 81 research projects were executed, 28 projects completed and final reports submitted, whilst 7 project proposals were submitted to the research project committee and approved.

The Programme: TRDS actively took part in the quarterly GARDAG (Government Agricultural Research and Development Action Group) meetings at DAFF and focussed largely on the development of a Research Revitalisation Plan (similar to the Extension Revitalisation Plan) to alleviate human capacity, infrastructure and funding constraints.

Although the service delivery environment was stable, farmers were grappling with high input cost and unfavourable conditions to produce optimally. For this reason the interaction between researchers, industry organisations and farmers were extremely active, resulting in a more than expected number of presentations at farmer's days (206 compared to the planned number of 60) and popular papers (90 compared to the planned number of 30).

Pressures on water resources due to drought conditions (the worst in 137 years) remained a critical factor on Outeniqua farm where planted pastures form the base for our pasture/dairy research portfolio. Our beef cattle project therefore remained suspended due to the drought. These conditions also resulted in the high demand for our expert advice from dairy farmers in the district. Our advice on small stock and veld management was also extended to the Central Karoo with the prevailing drought in this area.

The uncertainty with regards to the fisheries/aquaculture mandate from DAFF, remained unresolved, and the future impact thereof on the Programme and its future outputs in particular, has not been clarified. However, constructive meetings with the SPV for aquaculture (WCADI), and DEADP and DEDAT, have resulted in the alignment of the provincial strategy with the national strategy, framework and outcomes and provincial strategic objectives.

Engagements with industry organisations and stakeholders were high on the agenda, not only to determine research needs and to discuss critical issues to be researched, but also to disseminate technical information to our clientele. Eleven (11) information days were organised, whilst 206 presentations and talks were presented. Fourteen working committee meetings were held on the research farms according to a set agenda and were key to securing the research platform for our research effort.

The concerns raised during 2009/10 in terms of infrastructure, sewage and water resources at the Head Office, and also the other research farms of the Department, remained critical in 2010/11. A limited budget for research and development hampered our efforts to expand on our research portfolio to include new and critical areas of research.

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However, the renewed focus on agricultural research and development (both nationally and provincially) has resulted in the provincial approval of additional funding for the Programme from 2012/13. For this reason the Programme has started internal discussions on new fields of research and capacity building.

The transfer of non-farm maintenance to the Directorate: Operational Support Services (OSS) commenced during the last part of 2010/11 and implementation of the new functions commenced on 1 May 2011. In future, only on-farm maintenance will be executed by Programme: TRDS and will allow our research farms and their maintenance teams to focus on research related maintenance only.

The Programme: AE through its sub-programmes Agribusiness Development and Support and Macro Economics and Statistics embarked on research, provision of information and support service to all categories of farmers and other stakeholders in the Western Cape.

A number of clients (639) were provided with agricultural economics advice ranging from financial record keeping, cooperative development, market information, facilitation of access to finance by farmers and AgriBEE. The Programme: AE also produced 178 written outputs including scientific and popular reports or articles of which some were submitted for publication in various journals and also presented at national and international conferences.

To support farmers to increase their production and to remain competitive is one of the goals of the Department and set out in National Outcome 7 (NO 7) and Provincial Strategic Objective 11 (PSO 11). Hence efforts were on developing a tool used to produce enterprise budgets that will assist farmers with financial planning. As a result, the first phase of the web based Micro Combud 3 programme was rolled out nationally to all nine provinces. Along with, about 43 enterprise budgets were developed and/or updated.

Studies on some alternative farming systems were completed and are among the (74) agricultural economics studies that have been produced. To ensure that that 60% of land reform farms are successful in the Western Cape in line with NO 7 and PSO 11 efforts were made to assist farmers to access alternative sources of finance. As a result, approximately R4.3 million of MAFISA funds was approved for about 14 black smallholder and commercial farmers in the Western Cape.

It is important to note that the Western Cape remains the most important agricultural export Province of South Africa. Although this export focus add significantly to the profitability, foreign exchange earnings and employment creation in the agricultural sector, it also implies that Western Cape farmers are vulnerable to changes in export markets.

The Market access programme is therefore one of the initiatives of the Department to ensure improved participation of farmers at both the local and the export markets. Even though 35 land reform projects were targeted, 49 projects were supported towards market access. The achievements in previous years were consolidated through an export contract for wine with one of the importers in Amsterdam was realised. Furthermore, one of the wine companies also got listed in Hilton Hotels in Sweden. The company also recorded increased sales in Amsterdam due to the exposure it received when it visited Europe through the Programme.

Furthermore, through collaboration with the Fresh Produce Exporters Forum (FPEF) a group of five fruit farmers visited the Netherlands and attended one of the biggest fruit exhibitions, Fruit Logistica, in Berlin in February 2011 to learn about the value chain and the export market. One of the potential spinoffs from this visit is an envisaged investment on new varieties and eventually an off take by an importing company on one of the farms in the Ceres region.

The collaboration with FPEF also resulted into five farmers on the Market Access Programme being registered as exporters to be able to honour a deal that has been negotiated with one of the retailers, ASDA, in the United Kingdom. It is therefore important to note that these are not instant achievements but rather accomplished over time as some are a result of the previous overseas visits. From the domestic market access target group, only five farmers managed to take advantage of one of the negotiated off take agreements with a local pack house as the focus was on preparing projects towards market readiness.

The Programme: AE maintains more than 20 databases on a regular basis. Of critical importance are the databases on the Black Farmer Survey, agricultural input prices, livestock auction prices, game species prices, agritourism, land prices, etc. These databases continue to receive attention from clients and requests to access selected data or information are managed in the Enquiry Database.

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From macroeconomic and statistical analysis conducted 24 reports were produced. The economic modelling research through collaboration with the Bureau for Food and Agricultural Policy (BFAP), Universities of Stellenbosch and Pretoria has proven itself as a valuable resource not to government only but to agribusiness and farmers. This research provides 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 August 2011 and was held for the first time in the Western Cape.

As part of the Department's climate change plan, the Agricultural Economics programme embarked on renewable energy and water research and has produced a number of reports in this regard.

Even though there were achievements within Programme: AE there were also challenges encountered. Among these was the difficulty in filling some of the vacant positions especially in the critical and the scarce skills areas. From the external environment, unavailability of key statistics required for analyses resulted into some projects stagnating as Statistics South Africa has still not released regional data from the 2007 census. If this carries on, it might in future result into some important analyses not being conducted or might affect the quality of analyses produced.

Investment attraction especially foreign direct investment into the agricultural sector has proven to be a challenge due the unfavourable economic conditions worldwide and has led to a general drop in foreign direct investment inflows nationally and provincially. Through a project with Wesgro there were a number of projects listed on the pipeline, however, these were difficult to conclude. In addition, the unit that deals with agribusiness investment at Wesgro was hamstrung by high staff turnover. The unit managed to fill the vacant positions during the second quarter of the reporting financial year. This is expected to pay off only in the next financial year.

Other challenges experienced are related to the tenure insecurity of some of the projects under the Market Access Programme especially those under PLAS. This is because of short term land lease agreements they entered into with government. As a result, it is difficult to assist these farmers to enter into contractual agreements with buyers. Also, financial instability which could be attributed to mismanagement led to some farms under the Market Access Programme being sold.

The Agricultural Economics Programme also encountered a significant drop in business plans to be evaluated. The biggest source for these plans was the DRDLR. This is attributed to the fact that no new farms were bought through the usual land reform programme. Lastly, the low literacy levels in of some of the land reform projects is a challenge and makes it difficult to implement some capacity building programmes e.g. financial record keeping.

The Programme: SAT continued to address human capital development needs in the agricultural sector of the Province. Training activities proceeded as planned. On Tertiary Education level, training was provided in the B. Agric, Diploma and Higher Certificate programmes, whilst Learnership and short skills courses were presented on the Further Education and Training and General Education and Training levels.

The sub-programme: Tertiary Education registered 420 students during this period. Two hundred and sixty six (266) students were registered in B. Agric, 106 in Higher Certificate, 28 in Diploma and 17 in Equine studies. One hundred and fifteen (115) students graduated and three of them cum laude. The overall pass rate for the period was 84.3%. Below is an outline of the pass rate for all modules passed since 2007 when the data for all the study programmes were offered.

Pass rates (%) from 2007 to 2010 were as follows:

	2007	2008	2009	2010
1st Year Students	83.3	79.3	82.2	80.3
2nd Year Students	88.5	88	80.4	83.2
3rd Year Students	97.8	97.4	95.2	92.5

The Programme: SAT instituted a bursary programme to improve access to agricultural training programmes to especially financially challenged students from the designated groups.

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Bursaries in excess of R3 million was allocated for training of students. The bursary request list is becoming longer and requires more and more funds annually. Thirty (30) new bursaries were offered from own funds to support deserving and needy students financially. In addition to this, bursary support to another 60 students who have been supported previously, were continued. Due to the extensive need for bursaries, a further 23 bursaries to the value of R1.09 million were sourced from external donors. The economic down turn has had a big effect on the affordability of the tuition fees. More students are requesting bursaries.

Although students enter into a bursary contract with the Department and one of the conditions of allocation is linked to academic performance and a means test, they do not easily accept if their bursary is terminated because of non-performance.

On tertiary education level a new short course in Plant Inspection was offered in conjunction with Plant SA, over and above the planned 5 short courses. One hundred and twenty three (123) students completed these short courses successfully. The pass rate for short has improved, because supplementary examinations for these short courses were introduced.

Quality assurance of training programmes was done on a continuous basis. The Diploma in Agriculture programme was self-evaluated and the Pomology and Basic Science modules externally evaluated. The outcomes of these evaluations were very positive. However, where gaps were identified, the necessary improvements and adjustments will be made.

The Worms at Work Project was launched and is now part of the teaching programme. This has been rolled out to communities as an outreach programme as well whereby members of the community are taught to use these environment friendly practices in their vegetable gardens.

Two Young Professional Persons (YPPs) who obtained their Honours degrees were mentored by a lecturer at the College. These were graduates from our training programmes.

The first two extension officials completed their Higher Certificate Programme with Extension as one of their major subjects. A further 11 students completed the Higher Certificate with Agricultural Extension as major subject and are currently interns in the Programme: FSD.

Three of the general assistants from the vineyard section obtained their ABET certificates, whilst two of the lecturers obtained their Honours degrees in Oenology and Agricultural Economics and The Cellar Technologists completed her B.Tech degree.

The Council on Higher Education is currently revisiting the accreditation of Agricultural Training Institutions offering Higher Education programmes. It was prescribed that all Colleges should submit their application by the end of March 2011. This College was one of only three (out of twelve Colleges) who submitted timeously and met this requirement.

The students and especially the parents, have great difficulty in accepting that prospective students need not meet the minimum entrance requirements to enrol in a specific programme. This is especially true for the B. Agric programme. This results in queries and complaints from many avenues, which becomes time consuming at critical periods in the academic year.

The sub-programme: Further Education and Training (FET) continued to deliver skills programmes and structured learnerships to various beneficiaries in the Province. A total of 1 694 agricultural beneficiaries were trained, of which a large portion were representing the CASP/LRAD group, inclusive of farmers (commercial, subsistence and smallholder farmers), farm-aids and beneficiaries of rural and peri-urban agricultural communities.

The increased in the number of training beneficiaries for both farmers and farm-aids came about as a result of the strong partnership between the Programme: SAT and FSD, which resulted in joint coordination and roll-out of training within the regions. This was further augmented by using Casidra, as an outside agency to facilitate and coordinate training which could not be offered by the Sub-programme: Further Education and Training.

A total initial registration of 105 learners on various learnership programmes on NQF levels 1- 4 were recorded at the beginning of the academic year. A pass rate of 84% was achieved and competency certificates were issued by

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the AgriSETA. The reason for the positive deviation can be directly attributed to the demand received for learnership enrolments from each FET decentralised centre, even though the planned annual target intake was 70 learners. The roll-out and funding of these learnerships were supported by AgriSETA.

With regards to marketing and career awareness initiatives, the Sub-programme: Further Education and training attended 16 agricultural career expos, exhibitions and jamborees, as well as 17 school visits within the respective regions.

In terms of creating access to higher learning programmes, 7 learners were successfully articulated to the Higher Education stream, with 2 learners admitted to the B. Agric programme and 5 learners to the Higher Certificate programme. The limited number of learners articulating to Tertiary Education programmes can be attributed to the lack of a proper Mathematics and Science background, as well as some of the learners who initially applied for articulation, did not meet the minimum criteria.

Significant infrastructure investments, i.e. general maintenance and repairs at the various decentralised training centres were undertaken. This included the upgrading of accommodation for lecturing staff as well as the recreational facilities at Bredasdorp.

In terms of quality assurance, the Sub-programme: FET internally assessed 2 short skills programmes, as well as submitted 5 learnership programmes for external assessment and moderation by the AgriSETA quality assurance body in order for the required competency certificates to be issued to the successful learners at the end of the learnership programme.

As part of the broader internal departmental business auditing process, all business processes and deliverable outputs were aligned with the prescribed business process model. A number of internal policy directives to guide operational activities were also developed.

The Sub-programme: FET experienced a number of challenges, amongst others, the national guidelines with regards to norms and standards for agricultural colleges and its impact on the current operations of the Sub-programme, resources and staff.

The cooperation with Stellenbosch University with regard to the offering of the B. Agric-programme continued in 2010, to the satisfaction of both parties. Fifty four (54) students studying at Elsenburg was awarded their B. Agric qualification by Stellenbosch University in 2010/11.

The Western Cape-Burgundy wine exchange programme celebrated its 10th year of existence in Burgundy, when a high level delegation from the Western Cape visited Burgundy in October 2010. Through this programme, 30 students and Extension staff members received training in Burgundy in 2010. This number included 7 students in Viticulture and wine-making, 8 students in barrel management and maintenance, 4 students in wine and food pairing, 4 students in cheese-making, and 7 Agricultural Extension Officers. Because this programme is based on reciprocity, the Department of Agriculture: Western Cape hosted 22 rugby players from the CFPPA in Burgundy for 2 weeks, as well as 8 French students in Viticulture and wine-making. This programme was also evaluated by the Burgundy Regional Council in 2010, with a very favourable and positive outcome for the agricultural exchange programme.

Students at the Elsenburg training institute actively participated in extra mural activities. The netball, rugby and soccer teams all won their respective leagues at the South Agricultural Colleges sports week. The ladies soccer team also did well in the local league.

The last virements after the adjustments estimate of 2010/11 were for the following reasons:

1. **Programme 2:** Overspending of R731 000 to finalise disaster payments with normal equitable share.
2. **Programme 3:** Overspending of R3.475 million to increase the faster than expected progress on certain commodity projects.
3. **Programme 7:** Overspending of R429 000 on higher than expected expenditure on goods and services.

The above were made good by savings in Programme 1 (R2.976 million), Programme 4 (R476 000), Programme 5 (R865 000) and Programme 6 (R318 000).

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The only roll-overs for 2009/10 the Department applied for and was granted were:

- R2.645 million for drought relief (disaster grant) of which all but R138 000 were spent.
- R654 000 of unspent equitable share was requested to relieve the cost pressures of fertiliser, fuel and animal feed.

2.6 Overview of the organisational environment for 2010/11

The Department has embarked on a restructuring process in order to bring some structure to a too-wide a management span right at the top which manifested in 14 people reporting directly to the Head of Department. The other major reason for re-visiting the macro-structure was the integration of functions within the respective departmental Programmes to reflect the development and research mandates of the Department. This exercise was still in progress at the end of the financial year and be finalised in the first quarter of the new financial year.

There were no cases of system failures.

No major cases of corruption were finalised, but the following were attended to:

- Alleged financial misconduct – still in progress
- Petty cash theft – dismissal and reported to SAPS
- Petty cash theft – still in progress
- Procurement irregularity – still in progress
- Theft of assets – dismissal and reported to SAPS

The sub-programme: Land Use Management is on track with the appointment of a new official, who has been supported by LandCare staff to facilitate his optimal functioning. This component need to be further supported by an additional officer to ease the high work load and avert the risk of only having one person available for this task.

The retention of scarce skills staff (engineers and engineering technicians) and to attract suitable candidates in scarce skills disciplines at head office and in the different district municipality offices of the Department remain a huge challenge for the Programme: SRM. Only four engineers are currently employed by the Department.

Our limited number of technical staff who needs to assist with the investigation and implementation of CASP projects are under tremendous pressure which affects service delivery to all our clients. 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.

During this year we lost two of our senior LandCare technicians, one died and the other resigned to take up employment in Australia, 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. Two engineers and five engineering technician posts were advertised this year to attract new entrants to the field of sustainable resource management but no suitable applications were received.

The large number of natural disasters experienced in the Province the Agricultural Disaster Management Unit necessitates the strengthening of 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: SRM and the existing resources allocated for the task should be increased as a matter of urgency, to fulfil our legal obligations. A work study is underway to determine the composition and size of the resources required to deal with all the application timely.

The current human capital development initiatives in Programme: SRM are aimed at the above mentioned challenges. 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 former bursary holders were employed as candidate engineering technicians for a three year period to assist them to register with the Engineering Council of SA and then they will hopefully apply for permanent employment with the Department. An internship

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programme has been implemented to attract more people of the designated groups to agriculture and thereby improve our equity status and service delivery to clients.

Once the Departmental macro structure has been finalised this will have an impact on the Farmer Support and Development Programme's placement within the organogram and should favourably influence collaboration with key programmes which operate at the coalface of service delivery.

The main challenge for the sub-programme: Extension and Advisory Services was the late appointment of staff due to the phasing out of the Human Resource Management within the Department and the availability of office space within the districts due to the appointment of ERP staff. Also challenging was the change management issues relating to proof of evidence for indicators, standard operating procedures for project implementation and reporting purposes.

Through the Extension Recovery Plan (ERP) the Programme appointed a total of 13 technical and administrative staff on contract. Furthermore eight Agricultural Community Workers were supported to study full-time and 37 advisors and administrative staff was supported to study part-time. Two of the community workers failed to make the grade, while an additional 17 bursaries were awarded within the Programme at the beginning of 2011 in order to better extension staff's qualifications and capacity that will eventually lead to better service delivery and improved quality of advice.

In addition, an Assistant Director position has been created for each sub-programme manager to strengthen their administrative capacity and to ensure coordination of administrative matters with district offices.

The positions of the Training Advisors have now been filled and this will undoubtedly help in ensuring that quality training is provided to project beneficiaries and that it responds directly to the training needs identified. The impact of the training advisors in terms of skills audits can already be seen in the last quarter when more than double the number amount of skills audits (102) were completed leading to an over performance on this specific indicator.

A comprehensive skills training plan for 2011/12 was compiled during the 4th quarter and submitted to the DAFF to deliver training on a more structured approach. The personal skills audits and skills plans will lead to better production practices by farmers which in return will lead to higher income and thus better socio-economic conditions. The delivery of quality farmer training will therefore contribute to the success rate of the land reform projects and increase production.

As from the beginning of the 2011/12 financial year the sub-programme: Farm Worker Development will resort under the newly established Programme 8: Rural Development (RD). During the fourth quarter this sub-programme was therefore involved in completing all business processes within the Programme: FSD while at the same time starting to integrate with the Programme: RD.

The sub-programme: Farm Worker Development is actively involved with the Dysseisdorp, Witzenberg and Mamre pilot projects pertaining especially to the farm workers' social and development needs.

After functioning with only one veterinarian in the Veterinary Public Health (VPH) sub-programme for eighteen months, the vacant veterinary position was filled for seven months during the reporting year but unfortunately it became vacant again. During the reporting year, two chief meat inspector positions were filled, inter alia in Piketberg and Beaufort West, adding hugely to the sub-programmes ability to ensure proper service delivery in the West Coast and Central Karoo remote areas. By the end of the reporting year deliberations for the filling of an eighth chief meat inspector position at a Swellendam office as well as the transfer of a VPH veterinarian are already at an advanced stage.

Four newly qualified Veterinarians have been employed to ease the work load of Animal Health and Export Control sub-programmes. Much attention has been given to their mentoring and in-job training needs.

All vacant posts in the Export Control sub-programme were filled during the year, indicating a significant improvement the operational capacity in terms of the approved organisational structure.

However, the overall capacity the Programme: VS have been put under severe strain in as far as exports of animal products are concerned. This is due to the unilateral decision taken by DAFF (Import/ Export Policy Unit) to abandon all exports previously done by the mentioned unit. These new export functions will surely have significant organisational

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implications for the structure and capacity of veterinary services. A new functional export control office will have to be established.

DAFF has also taken a policy to withdraw the staff in abattoirs and has indicated the intent to transfer certain posts of these staff members to the Province. This will have an impact in the organisational environment of the Province.

The vacancy rate of the Programme Technology, Research and Development Services remained low during 2010/11. Filling of the vacant posts, however, proved to be challenging as the processes of the Corporate Shared Centre were found to be cumbersome and not well defined and timelines were not adhered to. This has not only resulted in several positions being advertised in 2010/11, but has hampered service delivery and has in several cases resulted in staff members exceeding the overtime limit of 30% and extension of contract posts till the permanent post has been filled.

The OSD (Occupational Specific Dispensation) for scientists, technicians and artisans was finalised and implemented. Queries that arose from staff members were resolved internally. The translation of one specialist scientist to the OSD category of specialist scientist has been referred back to the Department and a special process has been followed in an endeavour to include this employee in the OSD after a comprehensive motivation to DPSA. The implemented OSD has brought additional budget pressures as no additional funding was secured for this intervention and the implementation of the first phase amounted to approximately R2.5 million per annum. Preparation work for implementation of the third phase of the OSD (based on the experience of the said group), commenced during the latter part of 2010/11 and will be finalised in 2011/12. The assessment of vocational experience, however, seems to be approached incorrectly and could result in some personnel challenges. Furthermore, the prerequisite of SACNASP registration for researchers and technicians entering the public sector (as a prerequisite of the OSD), has (as expected) resulted in a limited number of candidates qualifying for advertised positions and has resulted in a cumbersome process of adjusting the positions to those of candidate scientists and technicians and re-advertising the positions. Re-advertising costs and a prolonged process of filling positions are the result of this decision.

The new Head of the Institute for Animal Production commenced duties on the 1st of December 2010 after a decision was made to fill the position only after finalisation of the OSD process. This position was then subsequently advertised at a higher salary level as the post translated to a Scientific Manager post. The new appointee is a world renowned expert on small stock and is member of several small stock associations in South Africa. This will bring another dimension to the Department, especially in terms of liaison with industry organisations and improving on our service delivery and research output to our small stock farmers.

The new microstructure of the Programme will be finalised as part of the Departmental organisational redesign and with the additional funding secured for 2012/13, several key new positions will be filled in said year.

One senior animal (market access) researcher obtained her Ph.D from the University of the Free State and graduated during the September graduation ceremony. Another employee graduated from the NMMU University (Saasveld campus) with a M.Tech degree. Both these students were bursary holders of the Department. Furthermore, a pre-YPP (black, male) and YPP student (coloured, female) from the Programme graduated with a B.Tech and M.Sc. respectively. The former will continue his studies as YPP student, whilst the latter has been appointed in the Institute for Animal Production on a two year contract as candidate researcher. The success of the post graduate student programme at our Outeniqua research farm is coming to fore with the graduation of two M.Sc students. One student received her M.Sc cum laude and was supervised by one of our resident specialist researchers in pasture science at Outeniqua. Both students will continue their relationship with our Outeniqua Centre of Excellence (dairy) as Ph.D students.

As part of the Batho Pele theme months for 2010/11, the research farm choir competition was concluded early in November, with the winning choir from Oudtshoorn research farm. The Public Service commission also took part in some of these activities and the event received wide acknowledgement, also in the local press.

The centralised agricultural economics services puts heavy demands on staff and other resources but decentralisation will also require a relook into the existing structure and additional resources especially the budget. The Programme: AE is constrained by fewer staff members as there are also few funded positions on the staff establishment. As a result, resignation of personnel in key positions leaves a wide gap which takes a while close. Even though a number of positions have been filled during this financial year, the Agricultural Economics programme also lost a senior official in one of the critical and scarce skills area. There have been difficulties in filling this position as no

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suitable candidate was found. This is the situation that has been made worse by Resolution 3 of 2009 that enforces lowered salary levels for some of the non-OSD positions in government. The inability to incorporate the Agricultural Economics field under the OSD has also brought additional burden as it was envisaged to offer a career path for those working and wish to work in government. Therefore under the current circumstances it would therefore be difficult to attract qualified and experienced economist at current salary levels.

The new structure of the DAFF has brought new challenges with regard to alignment while at the same time resulted into new areas that necessitate attention. This together with national outcomes and provincial strategic objectives necessitate a new way of doing business and hence a re-look into existing structures also at line function level.

The Programme: SAT remains challenged to recruit and retain well-skilled staff, especially in the areas of scarce and critical skills. High emphasis is placed on professional and personal development of current staff members.

The filling of lecturing posts remains problematic in that most of the applicants applying for a specific lecturing post do not meet the minimum requirements for appointment. Per advertisement placed, at most three persons meet the requirements and can be interviewed.

Two lecturers were transferred within the Department for improved career prospects. These posts were advertised and interviews were conducted and will be filled early in the 2011/12 financial year.

The cellar manager resigned because her family relocated to another Province. This post was filled by a contract position so that the teaching programme is not interrupted. A full-time, qualified wine-maker was appointed during this year, which brings more stability to teaching in this flagship programme.

One staff member was temporarily suspended, pending the outcome of the investigation.

During the period under review, the sub-programme: FET appointed a Regional Training Manager to assist and coordinate training processes within the sub-programme. A departmental restructuring process was undertaken, which necessitated that the sub-programme had to look at its own operations and made inputs to a proposed organisational model.

The position of Learnership Coordinator was matched and placed with a staff member from within the Department. The Sub-programme: FET also had 1 staff resignation and 1 staff transfer respectively. The vacancies in relation to these posts were advertised and would be filled by during the 1st quarter of 2011/12. The post of Chief Administration Clerk was also advertised and it is envisaged that this post will be filled during the 1st quarter of 2011/12.

The language proficiency of students and lecturing staff remains a challenge. The possibility of introducing a translation service has been investigated. A pilot project will be implemented in the new financial year.

The governance of the College was strengthened with the appointment of a new College Council. The Council is not only expected to give strategic direction to the College, but also to enhance stakeholder involvement and linkages in the business of the College.

The Provincial Agricultural education and Training Forum (PAET-Forum), established in 2009/10, was further strengthened by broadening its membership base to include representation from civil society, organised agriculture, commodity groups and tertiary training institutions. The forum meets on a quarterly basis and promotes increased synergy and cooperation in human capital development in agriculture in the Province.

2.7 Key policy developments and legislative changes

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 now form part of

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the departmental exhibitions at agricultural shows and information days.

The Department's commodity approach to farmer support has had been a significant shift to draw on the strengths of our commodity formations in the Province. It has the potential to unlock many resources beyond government's limitations and the ultimate goal is an integrated sector.

The Department has fully implemented the commodity approach to project implementation this year which was reflected and reinforced in the Comprehensive Agricultural Support Programme (CASP) Business Plan 2011/12. The Department received R24 million in terms of Ilima Letsema funding and R44.324 million in terms of the CASP grant to this initiative for the 2010/11 financial year. In total 55 farms have benefited from both these initiatives with 5 256 individual beneficiaries.

The DRDLR's shift in focus from the implementation of the Land Redistribution for Agricultural Development (LRAD) programme to the Proactive Land Acquisition Strategy (PLAS) will result in warehousing of state agricultural land under caretaker-ship by lessees. Streamlining of processes and collaborative structures in order to implement this towards ultimate land delivery to farmers is still underway and will continue to impact on the output of the sub-programme: Farmer Settlement unless the outputs are clearly defined as independent deliverables from the DRDLR.

The DAFF foresees the One-Stop-Shop as a means of improving joint planning and conditional grant allocation. However this has not yet been implemented, but is a model that may significantly influence the way the Department will access and disburse its conditional grants in the future.

One of the outcomes of the National Farm Worker Summit was to establish a Farm Worker Development Unit or Programme on a national level and within all nine provinces. A draft framework was developed and will in future be discussed at the DAFF.

Significant challenges are experienced by VPH officials at routine abattoir inspections relating to the lack of independent meat inspection at abattoirs as prescribed by the Meat Safety Act, 2000 (Act 40 of 2000). Although much effort has been done by industry as well DAFF, an urgent positive outcome towards the implementation of an assignee for ensuring independent meat inspection is urgently awaited.

On regular basis officials of the VPH sub-programme receive enquiries towards the regulating of game meat harvesting for local consumption. These enquiries are received from farmers, hunters, butchery owners as well as Environmental Health Practitioners of Local Authorities. In this regard the promulgation of the long awaited draft Game Meat Regulations could provide very useful regulatory certainty.

The Minister of Agriculture, Fisheries and Forestry has announced in the National Assembly that DAFF will introduce a Compulsory Community Service for new qualified veterinarians. This will have an impact in both infrastructure and operational environment of the sub-programme.

A CODEX Committee on Food Import/Export Certification Systems (CCFICS) was arranged in Brazil during the reporting period. Outcomes of this meeting will have future impacts on the performance of national food control systems.

A Global conference on Veterinary Legislation was organised in Tunisia by the World Organisation for Animal Health (OIE) in early December. In addition, the process of Legislative Review initiated by the national office (DAFF) will, together with the outcomes of the conference, impact on policy and operational environment of the Programme: Veterinary Services.

The process of organisational restructuring in DAFF will impact on policy and operational environment of the Programme: Veterinary Services

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

As the game industry is one of the growing industries in the Western Cape, the new draft translocation policy might have a positive impact on the game industry as it will allow utilisation of broader existing species in the game

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industry.

The important issues of transparency with regarding to the way government do business, should be balanced by the need to protect some data/information provided to government by clients out of goodwill. Therefore the controversial Draft Protection of Information Bill and its outcome will directly affect the Department with regard to access to confidential information on the databases that can only be populated with the cooperation of its clients.

During this financial year, the DRDLR had lifted the moratorium on equity schemes but with no clarity on how this model will be implemented in the future.

The introduction of carbon tax on new vehicles purchased added an extra burden on the existing budgets especially of those departments that use a lot of vehicles to deliver on their mandate like the Western Cape Department of Agriculture.

A very successful workshop on the Human capital Development Strategy was held during this period. The Strategy will be reviewed and amended as discussed.

The Council on Higher Education is currently in process of revisiting the accreditation of Agricultural Training Institutions offering Higher Education. All Agricultural Colleges had to submit their application by the end of March 2011. This College was one of only three who met this requirement. The Programme: SAT also had to have the Diploma in Agriculture and the Higher Certificate curricular offerings reaccredited in terms of the prescripts. The application in this regard was completed on time. Realignment of existing or development of new curricular offerings in terms of the Higher Qualification Framework now needs to be finalised by September 2011.

The offering of accredited skills based short courses and learnerships will be affected by the restructuring of the Sector Education and Training Authorities (SETAs), especially with regards to future funding of these programmes. Furthermore, the Higher Education & Training Act (as amended), which now has the mandate over both FET and HET, will have a direct impact on amongst others, how the educational streams need to operate, its accreditation and programme approval status.

On national level, the DAFF has initiated a process of drafting a national Act on Agricultural Training Institutes. This may have a profound effect on the future functioning of the Elsenburg agricultural training Institute.

Going forward Rural Development will play an integral part in the policy changes and strategic direction at a National and Provincial Government level. Rural Development is one of the top five priorities of the National Government and is addressed and highlighted in National outcome 7 and Provincial Strategic Objective 11. To this extent the Western Cape Department of Agriculture started preparations in the past financial year to establish Program 8: Rural Development, which will be fully operational in the 2011/12 financial year. The Rural Development Programme will consist out two sub-programmes that will include Rural Nodal Development and Farm Worker Development. The Rural Nodal Development programme follows a ward based approach where the three spheres of Government will holistically work together in selected rural nodes to support municipalities Integrated Development Plans (IDP) for selected wards and fast track socio-economic development.

2.8 Departmental revenue

Departmental Revenue	Actual 2007/08 R'000	Actual 2008/09 R'000	Actual 2009/10 R'000	Target 2010/11 R'000	Actual 2010/11 R'000	% deviation from target
Tax Revenue	0	0	0	0	0	0
Non-Tax Revenue	21,969	26,830	24,111	23,792	26,615	11.9
Sale of goods and services; Interest, dividends and rent on land; Transfers received	21,969	26,830	24,111	23,792	26,615	11.9
Sales of capital assets	0	333	12	20	63	215
Machinery and Equipment	0	333	12	20	63	215
Financial transactions (Recovery of advances)	2,193	119	132	0	706	100
TOTAL DEPARTMENTAL RECEIPTS	24,162	27,282	24,255	23,812	27,384	15

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As can be seen above this Department does not collect any form of tax revenue. With the exception of the revenue received for Tertiary Education from paying students, all other revenue is incidental or spin-offs from either research or training. The Department does have an implemented revenue policy.

2.9 Departmental expenditure

Programmes	Voted for 2010/11 R'000	Roll-overs and Adjustments R'000	Virements R'000	Total voted R'000	Actual Expenditure R'000	Variance R'000
Administration	67,129	5,618	(2,976)	69,771	69,407	364
Sustainable Resource Management	37,360	48,575	731	86,666	86,528	138
Farmer Support and Development	155,493	(3,630)	3,475	155,338	155,338	0
Veterinary Services	46,093	(910)	(476)	44,707	44,707	0
Technology Research and Development Services	69,403	4,852	(865)	73,390	73,390	0
Agricultural Economics	12,535	(356)	(318)	11,861	11,861	0
Structured Agricultural Training	40,982	843	429	42,254	42,254	0
Total	428,995	54,992	0	483,987	483,485	502

After having spent 99.9% of available budget, having effected virements to the amount of R4.635 million (0.96%), the Department is satisfied that spending was mostly in line with planning.

2.10 Transfer Payments

Name Of Institution/ Beneficiaries	Purpose	Amount Transferred R'000	Estimated Expenditure R'000
Casidra	Execution of the shareholders compact	10,200	10,200
Casidra	Shareholders Compact (additional)	1,000	1 000
Casidra	Implementing the household food production programme to enhance household food security – 1st tranche	6,800	4,280
Casidra	Implementing the household food production programme to enhance household food security – 2nd tranche	700	0
Klein Karoo Agri Business Centre	Implementing the Klein Karoo Agri Business Centre Rural Development Programme, to contribute towards the feeding scheme project	500	480
Cape of Good Hope Agricultural Society (Agri Expo)	Western Cape/Burgundy Cheese Makers Fellowship to participate in theoretical and practical cheese making	139	139
FARR: Foundation for alcohol related research	To establish sustainable awareness, prevention, intervention and training programmes to eliminate Foetal Alcohol Spectrum Disorder – 1st tranche	60	60
FARR: Foundation for alcohol related research	To establish sustainable awareness, prevention, intervention and training programmes to eliminate Foetal Alcohol Spectrum Disorder – 2nd tranche	60	60
Agri Mega Group	Contribution towards the “Milk Producers” Organisation School milk Program: Colouring Booklet Project to create an interest in Agriculture by youth	86	86
Agri Mega Group	Contribution towards one of the biggest Agri expos in Western Cape to holistically empower agricultural production and development in dairy, meat, small grain and wool production sectors	1,359	1,359
Casidra: Management Waaikraal Farm	Management of Waaikraal as contained in the Shareholders Compact	1,100	1,100
Casidra: Management Amalienstein Farm	Management of Amalienstein as contained in the Shareholders Compact	1,577	1,577
Casidra: Dysselsdorp Rural Development Project	Project consists out of various individual economic projects identified by the Dysselsdorp Community Council of Stakeholders	3,700	916

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Name Of Institution/ Beneficiaries	Purpose	Amount Transferred R'000	Estimated Expenditure R'000
Casidra: FET Training 2010	Facilitating and rendering services with regards to skills training, capacity building interventions and an advisory and support service – 1st tranche	542	542
Casidra: FET Training 2010	Facilitating and rendering services with regards to skills training, capacity building interventions and an advisory and support service – 2nd tranche	346	122
Casidra: Deciduous Fruit Industry Project	Establishing fruit orchards for the Fruit Industry and other new farmers – 1st tranche	8,064	8,064
Casidra: Deciduous Fruit Industry Project	Establishing fruit orchards for the Fruit Industry and other new farmers – 2nd tranche	2,231	2,231
Casidra: Piket Bo Berg National Women's day Celebrations	Contribution towards the Women's day Celebrations on 7 August 2010	20	20
Casidra: Dairy Industry Project	Establishing new commercial farmers in partnership with the commodity group – 1st tranche	5,450	5,450
Casidra: Dairy Industry Project	Establishing new commercial farmers in partnership with the commodity group – 2nd tranche	5,450	5,450
Casidra: Grain Industry Project	Establishing a collaborative relationship between the industry and the Western Cape: Department of Agriculture - 1st tranche	2,516	2,516
Casidra: Grain Industry Project	Establishing a collaborative relationship between the industry and the Western Cape: Department of Agriculture – 2nd tranche	2,516	2,516
Colors Academy	To develop and empower farm workers and their families, as well as workers in pack houses through the comprehensive and integrated strategies of education and training, health promotion and social development – 1st tranche	100	100
Colors Academy	To develop and empower farm workers and their families, as well as workers in pack houses through the comprehensive and integrated strategies of education and training, health promotion and social development – 2nd tranche	100	60
Klein Karoo Agri Business Centre	Training and empowerment of 50 unemployed residents in the Volmoed - Rural area – 1st tranche	150	150
Klein Karoo Agri Business Centre	Training and empowerment of 50 unemployed residents in the Volmoed - Rural area – 2nd tranche	50	15
Beaufort West Advice & Development Centre	Capacity building training to rural Advice Offices and Farm workers in the Central Karoo – 1st tranche	100	100
Beaufort West Advice & Development Centre	Capacity building training to rural Advice Offices and Farm workers in the Central Karoo – 2nd tranche	100	50
Caleb Development & Training Association	Building capacity, knowledge and creating awareness of the rights of farm citizens in the Central Karoo – 1st tranche	75	75
Caleb Development & Training Association	Building capacity, knowledge and creating awareness of the rights of farm citizens in the Central Karoo – 2nd tranche	75	10
University of Pretoria	Funding capacity building and dissemination of research results during 2010/11 – 1st tranche	200	200
University of Pretoria	Funding capacity building and dissemination of research results during 2010/11 – 2nd tranche	100	50
Waterval Bedienings Trust	For human development in farm worker communities – 1st tranche	96	96
Waterval Bedienings Trust	For human development in farm worker communities – 2nd tranche	96	96
Sing for Africa	The upliftment of women in farming communities who have lost their dignity, self-esteem and the motivation to rekindle the ambitions they once exhibited – 1st tranche	100	100
Sing for Africa	The upliftment of women in farming communities who have lost their dignity, self-esteem and the motivation to rekindle the ambitions they once exhibited – 2nd tranche	100	40
Anna Foundation	Disadvantaged schools and communities will be provided with academic, social and environmental support and they will be equipped with lifelong learning skills -1st tranche	127	127

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Name Of Institution/ Beneficiaries	Purpose	Amount Transferred R'000	Estimated Expenditure R'000
Anna Foundation	Disadvantaged schools and communities will be provided with academic, social and environmental support and they will be equipped with lifelong learning skills – 2nd tranche	100	100
Casidra: Animal (Sheep & Wool) Industry Project	Establishing a collaborative relationship between the industry and the Western Cape: Department of Agriculture – 1st tranche	2,800	2,800
Casidra: Animal (Sheep & Wool) Industry Project	Establishing a collaborative relationship between the industry and the Western Cape: Department of Agriculture – 2nd tranche	1,200	1,200
Casidra: Animal (Sheep & Wool) Industry Project	Establishing a collaborative relationship between the industry and the Western Cape: Department of Agriculture – 3rd tranche	600	600
FARR: Foundation for Alcohol Related Research	To assist farm workers with the prevention of alcohol abuse in the West Coast district – 1st tranche	55	55
FARR: Foundation for Alcohol Related Research	To assist farm workers with the prevention of alcohol abuse in the West Coast district – 2nd tranche	55	55
Breedekloof Wine & Tourism	Development programme which aims to reach a large number of crèche teachers and learners through education and training	66	66
Casidra: Vegetable Industry Project	Establishing a collaborative relationship between the industry and the Western Cape: Department of Agriculture - 1st tranche	6,900	2,944
Casidra: Vegetable Industry Project	Establishing a collaborative relationship between the industry and the Western Cape: Department of Agriculture – 2nd tranche	1,100	0
Casidra: Vegetable Industry Project	Establishing a collaborative relationship between the industry and the Western Cape: Department of Agriculture – 3rd tranche	1,932	0
Casidra: Beef, Ostrich, Poultry, Piggery and Aquaculture Projects	Establishing a collaborative relationship between the industry and the Western Cape: Department of Agriculture – 1st tranche	3,660	51
Casidra: Beef, Ostrich, Poultry, Piggery and Aquaculture Projects	Establishing a collaborative relationship between the industry and the Western Cape: Department of Agriculture – 2nd tranche	2,000	0
Casidra: Beef, Ostrich, Poultry, Piggery and Aquaculture Projects	Establishing a collaborative relationship between the industry and the Western Cape: Department of Agriculture – 3rd tranche	4,994	0
Casidra: Single Project Reporting System	For the development of a Single Project Reporting System additional to shareholders compact	2,000	2,000
Casidra: Jacolise Botes	For the purpose of Employee Assistance Programme Workshops for farm workers as well as the employers of farm workers	87	39
Character Transformation (Life skills Programme 2000 and beyond)	Aim at the implementation of ethical values and character building in the lives of farm workers – 1st tranche	100	100
Character Transformation (Life skills Programme 2000 and beyond)	Aim at the implementation of ethical values and character building in the lives of farm workers – 2nd tranche	100	100
University of Pretoria	To drive the implementation of a meat of origin scheme for Karoo Sheep Meat	125	57
Casidra: Soil Moisture Cape Winelands Project	Supporting farmers with perennial crops (mostly fruit and vines) for higher production and quality for the export markets	500	335
Christian Literature Fund	Developing and distributing relevant literature concerning alcohol abuse and related problems	70	70
Pebbles Project	To enrich the lives of children from disadvantaged backgrounds with special educational needs, especially those whose lives are effected by alcohol abuse – 1st tranche	125	125
Pebbles Project	To enrich the lives of children from disadvantaged backgrounds with special educational needs, especially those whose lives are effected by alcohol abuse – 2nd tranche	125	125
Goedgedacht Trust	To assist them with the LOOP (Landelike Ontwikkelings- en Ontspannings Projek) Comic Book Project. Aim is to raise issues in the context of the rural environment in which our readers find themselves – 1st tranche	125	125
Goedgedacht Trust	To assist them with the LOOP (Landelike Ontwikkelings- en Ontspannings Projek) Comic Book Project. Aim is to raise issues in the context of the rural environment in which our readers find themselves – 2nd tranche	125	125

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Name Of Institution/ Beneficiaries	Purpose	Amount Transferred R'000	Estimated Expenditure R'000
Agri Mega The Farm Worker Magazine	The magazine for farm workers, their dependants and people living in rural areas, is the prime source of social, economic, welfare, agricultural related information and news for farm workers – 1st tranche	125	125
Agri Mega The Farm Worker Magazine	The magazine for farm workers, their dependants and people living in rural areas, is the prime source of social, economic, welfare, agricultural related information and news for farm workers - 2nd tranche	125	125
Casidra: VUNIAC Aids Initiative Project	Awareness raising workshops about HIV/AIDS, Sexually Transmitted infections, TB & Alcohol and substance Abuse for farm workers	100	0
Casidra: Dysselsdorp Rural Development Project 2010/2011	Feasibility studies and business plans of community vegetable gardens and building, bricklaying, paving and painting cooperatives	100	30
Casidra: JJ Bees BEE Farming Project	Contribute additional bee hives, a bakkie and trailer to be more competitive in bee farming	270	270
Casidra: Wine Commodity Project (Viticulture)	Contributing mainly to the establishment and revitalisation of hectares planted to increase production – 1st tranche	3,500	0
Casidra: Wine Commodity Project (Viticulture)	Contributing mainly to the establishment and revitalisation of hectares planted to increase production – 2nd tranche	1,692	0
Casidra: Table Grape Commodity Project (Viticulture)	The establishment and revitalisation of hectares planted to increase production	1,064	255
Prestige Innate	To raise awareness and to provide training on the effects of alcohol and drug abuse	200	200
Waterwise Warriors	To teach water safety to people most at risk of drowning	160	160
University of Stellenbosch	Funding of the Agrifutura Project	100	100
Casidra: Technical Assessment Unit	Supporting the establishment of the Technical Assistance Unit	2,334	15
Casidra: Market Access project	Implementing a Market Access project – 1st tranche	1,680	163
Casidra: Market Access project	Implementing a Market Access project – 2nd tranche	560	0
United South African Agricultural Association	Establishment of various primary producer organisations along different commodity groups	730	730
Casidra: Flood Relief West Coast District	Concluding the flood relief project	800	0
Casidra: Grootfontein, Murraysburg	Building of two structures to prevent erosion and soil loss	880	0
Casidra: The Agri Mega Expo's and Events	Funding of two Agricultural Expos	1,396	0
Casidra	Payment for disaster victims/drought – 1st tranche	10,000	2,273
Casidra	Payment for disaster victims/drought – 2nd tranche	10,000	0
Casidra	Payment for disaster victims/drought – 3rd tranche	10,000	0
Casidra	Payment for disaster victims/drought – 4th tranche	10,000	0
Casidra	Payment for disaster victims/drought – 5th tranche	10,000	0
Employees	Social benefits	285	287
Non-employees	Bursaries	4,296	4,295
Farmers	Disaster Relief (Drought subsidies)	2,645	2,506
Government Motor Transport (GMT)	Expand GG vehicle fleet	2,165	2,164
Social Security Fund (SSF)	Levy for injury on duty	11	12
Municipalities	Vehicle Licences	57	57

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.

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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. Later in the year this was augmented by R1 million (second from the top).

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 2012 with the exception of the disaster grant where full spending is determined by the frameworks received from DAFF.

As at 31 March 2011 Casidra (Pty) Ltd also had commitments in terms of orders given out to the estimated amount of R3.942 million.

2.11 Conditional Grants and earmarked funds

Conditional Grant	Total Allocation R'000	Total transfers R'000
Comprehensive Agricultural Support Programme	63,064	47,448
Ilima Letsema	24,000	24,000
LandCare	3,270	0
Disaster Grant (Drought – roll over)	2,645	2,507
Disaster Grant (Drought)	50,000	50,000
TOTAL	142,979	123,955

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

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 spent all CASP funding, a schedule 4 grant, and all Ilima Letsema, a schedule 5 grant. All objectives were met or are in a process of being met. In terms of DORA compliance the department has submitted all reports on time as required by the Act.

For CASP 31 projects were implemented and for Ilima Letsema 24 projects.

A total of 784 households and 45 community projects were supported for food security during the year reported on. In addition, 21 previously funded projects (communal) received support in the form of production inputs to bring them into production again. However, the target for rehabilitation projects was not met due to conflicts within such projects.

The sub-programme: Farm Worker Development funded 27 projects for farm workers at a total cost of R3.3 million. The focus of these projects was mainly on training and soft skills development as presented and implemented by various Non-governmental Organisations (NGOs). A total of 4 431 farm workers, women and children have benefitted from these projects.

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

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

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The disaster grant of R50 million was transferred to Casidra (Pty) Ltd to ensure a continuous and regular monthly payment in line with the disaster framework. The objectives of this transfer will be met over the periods stipulated in the framework.

Of the R2.645 million that was rolled-over, R2.507 million was paid to suppliers of fodder and transport of fodder to the beneficiaries of this grant. The R138 000 unspent was too little for a new round of purchases and was therefore paid back to National Treasury.

2.12 Capital investment, maintenance and asset management plan

2.12.1 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.

2.12.2 Asset Management

The Department is per prescript using LOGIS as an asset register. This system meets the minimum conditions of asset record keeping and is a constraint as an asset management tool, especially where the asset register is 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 second 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, sewerage and water resources at the Head Office of the Department at Elsenburg.

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 out-dated research infrastructure facilities is underway and taken up in the IAMP.

Similarly is the Department in need of a Campus Plan for its College infrastructure and facilities. This has also been taken up in the IAMP.

Water supply problems continued during the year at the Head Office and has emphasised the urgent need for an Elsenburg resources master plan. This plan is part of the IAMP and the first phase was completed with the assistance of the Department of Transport and Public Works.

The condition of moveable assets varies from very good to poor. Firstly, there are vehicles (sedans and one-tonners) that are mostly in good maintained 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.

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 is at 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 still being tested and has been implemented at 3 outside offices to try and find an affordable solution.

No major projects were undertaken this year.

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Tender 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 facilities any current facilities.

2.12.3 Maintenance

At present the Department does not keep to its own maintenance schedule in terms of immovable 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 exceed R33 million and an amount of approximately R12.7 million was spent by the above Department on their budget.

2.13 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 1: ADMINISTRATION

Purpose:

The provision of strategic and relevant support services to the respective line functions (programmes) of the Department which include the following:

- Leadership and strategic direction pertaining to all relevant policies, prescripts and national and provincial frameworks
- Provision of an effective and efficient administrative support and sound corporate governance
- A comprehensive communication services, and
- Building and transforming the respective programmes in the Department and agricultural sector to give impetus to our vision.

Sub-Programme 1.4: Financial management (CFO Component)

Strategic objectives:

1. Institutionalise an effective Financial Management Improvement Programme (FMIP).
2. Deliver a fully effective financial accounting function to the Department.
3. Promote efficient financial resource use.
4. Raise SCM to a level 3+.

Service Delivery Objectives and Indicators

Sub-programme 1.4: FINANCIAL MANAGEMENT (CFO COMPONENT)				
Performance Measure Indicator		Actual Performance against Target		Deviation from Target (%)
		Target 2010/11	Achieved 2010/11	
Western Cape specific indicators:				
1.1	Develop/ Implemented/ maintained a capacitation framework for finance staff.	Develop and implement	Implement	0
1.2	Average vacancy rate for finance staff	8	12	50
1.3	A clean audit report	Maintain	Maintained	0
1.4	The number of matters emphasis	1	1	0

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Sub-programme 1.4: FINANCIAL MANAGEMENT (CFO COMPONENT)				
Performance Measure Indicator		Actual Performance against Target		Deviation from Target (%)
		Target 2010/11	Achieved 2010/11	
1.5	Complete asset register and maintain.	Refine and maintain	Refine and maintain	0
1.6	All invoices paid within 30 days after receipt.	Done	330 cases not paid	100
1.7	Developed/ implemented/ refined/ maintained financial efficiency programme (cost savings programme) for the Department.	Develop and implement	Developed and Implemented	0
1.8	Developed/ implemented/ refined/ maintained a dynamic SCM Policy.	Develop and implement	Developed and Implemented	0
1.9	Developed/ implemented/ refined/ maintained a procurement plan aligned to the budget and programme deliverables.	Develop and implement	Developed and Implemented	0
1.10	Developed/ implemented/ refined/ maintained an Accounting Officer System aligned to the National Treasury's generic framework.	Maintain/ refine	Maintained and refined	0
1.11	Developed/ implemented/ refined/ maintained effective M & E evaluation framework for SCM.	Develop and implement	Developed and implement	0

Reasons for variances exceeding 15%:

Indicator no.	Reason for Variance
1.2	The finalisation of the macro structure of the Department and post levels exceeded the expected time frame and therefore planned appointments could not be made.
1.6	The department still strives to make all payments within 30 days, however, this remains a challenge due to late submissions for payments, often by suppliers.

Contribution to Departmental outcomes

As this sub-programme is a support function it indirectly contributes to all of the Departmental outcomes.

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.

Sub-Programme 2.1: Engineering Services

Strategic objectives:

5. Promote the optimal and efficient use of agricultural water.
6. Render a mechanisation planning service and to promote conservation agriculture.
7. Render a planning and engineering design service for on-farm value adding.
8. Render a planning and engineering design service for farm structures, animal housing, animal handling and animal waste management.
9. Render a specialist planning and engineering design service for river bank erosion protection structures.
10. Provide a Disaster Management service to our clients.

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Service Delivery Objectives and Indicators

Sub-programme 2.1: ENGINEERING SERVICES				
Performance Measure Indicator		Actual Performance against Target		Deviation from Target (%)
		Target 2010/11	Achieved 2010/11	
National transversal indicators:				
1.1	Engineering investigations and advisory reports prepared.	130	247	90
1.2	Engineering designs with specifications compiled.	93	115	24
1.3	Final certificates issued for engineering construction.	55	133	142
1.4	Clients provided with ad hoc engineering advice during official engagements.	183	221	21
Western Cape specific indicators:				
Water and Irrigation				
1.5	Number of support initiatives (investigation reports, designs & completion certificates on) rendered to Programme: FSD (CASP/LARP)	60	89	48
1.6	Number of initiatives (investigation reports, designs & completion certificates) rendered to other stakeholders	65	61	(6)
1.7	Number of clients provided with ad hoc engineering advice or training	70	132	89
Mechanisation Planning and Conservation Agriculture				
1.8	Number of support initiatives (investigation reports, designs & completion certificates) rendered to Programme: FSD (CASP/LARP)	12	5	(58)
1.9	Number of initiatives (investigation reports, designs & completion certificates) rendered to other stakeholders and demonstration blocks established to promote conservation agriculture	45	239	431
1.10	Number of clients provided with ad hoc engineering advice or training	40	24	(40)
On-farm Value Adding				
1.11	Number of support actions (investigation reports, designs & completion certificates) rendered to Programme: FSD (CASP/LARP)	6	2	(67)
1.12	Number of initiatives (investigation reports, designs & completion certificates) rendered to other stakeholders	10	4	(60)
1.13	Number of clients provided with ad hoc engineering advice or training	30	10	(67)
Farm Structures and Animal Handling Facilities				
1.14	Number of support initiatives (investigation reports, designs & completion certificates) rendered to Programme: FSD (CASP/LARP)	30	31	3
1.15	Number of initiatives (investigation reports, designs, completion certificates) rendered to other stakeholders	25	29	16
1.16	Number of clients provided with ad hoc engineering advice or training	35	29	(17)
River Erosion Protection				
1.17	Number of initiatives (investigation reports, designs, completion certificates) for riverbank erosion protection structures	20	35	75
1.18	Number of clients provided with ad hoc engineering advice or training	8	28	250

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Reasons for variances exceeding 15%:

Indicator no.	Reason for Variance
1.1 to 1.8 and 1.10 to 1.16	The services provided are mainly demand driven and client needs are strongly associated and dependent on external factors i.e. markets, the economy, development initiatives, growth patterns, legislative requirements and extreme climatic events. The report period was generally categorised by a substantial over performance due to increased client needs and requests.
1.9	The over performance is due to the young engineering technicians embarking on various smaller initiatives and projects
1.17 and 1.18	The floods experience in the West Coast, Cape Wine Lands, Overberg and Eden during 2008 resulted in an increase in demand for our services with regards to planning and design of river erosion protection structures as well as technical advice to farmers on repair work on their farms.

Contribution to Departmental outcomes

The engineering services provided to our clients as stipulated in 1.1 to 1.18 above all contributed towards the following departmental outcomes:

- Support is provided to the sector to at least maintain the 20,8% export contribution the Province make towards the country profile through the engineering services that we provide to our clients.
- The engineering services provided to our clients aim to contribute towards ensuring that at least 60% of all agricultural land reform projects in the Province are successful over the next 5 years
- Increased agricultural production over the next 10 years is supported by means of providing engineering services.

Sub-programme 2.2: LandCare

Strategic Objectives:

1. The conservation of the natural agricultural resources.
2. Implement LandCare projects.
3. Implement LandCare area wide planning.

Service Delivery Objectives and Indicators

Sub-programme 2.2: LANDCARE				
Performance Measure Indicator	Actual Performance against Target		Deviation from Target (%)	
	Target 2010/11	Achieved 2010/11		
National transversal indicators:				
2.1	Number of awareness campaigns and capacity building exercises on LandCare	10	10	0
2.2	Number of capacity building exercises conducted	0	6	100
2.3	Number of farm land hectares improved through conservation measures	0	1 167	100
2.4	Number of beneficiaries adopting sustainable production technologies and practices	0	1 870	100

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Sub-programme 2.2: LANDCARE				
Performance Measure Indicator		Actual Performance against Target		Deviation from Target (%)
		Target 2010/11	Achieved 2010/11	
Western Cape specific indicators:				
2.5	Number of farm plans updated for sustainable farming purposes	250	581	132
2.6	Number of direct beneficiaries to LandCare projects	3 000	1 870	(38)
2.7	Number of Area Wide Planning initiatives	10	10	0
2.8	Number of drainage works designed	50	36	(28)
2.9	Number of protection works designed	150	29	(81)
2.10	Number of veld utilisation works designed	100	515	415
2.11	Number of EPWP person days	25 000	27 504	10
2.12	Number of youth attending Junior LandCare initiatives	3 000	11 230	274

Reasons for variances exceeding 15%:

Indicator no.	Reason for Variance
2.2	Capacity building exercises were not part of the original indicators but included with the awareness campaigns
2.3 and 2.4	This indicator was included at a late stage into the suite of indicators and therefore not budgeted for in the target column
2.5	Due to the three (3) disaster relief schemes the predicted amount of applications and type changed drastically compared with predicted volumes as the disaster aid provided an opportunity to update more farm plans that originally planned.
2.6	The number of direct beneficiaries did not include the youth and Disaster relief programme and is therefore just more than half of what was predicted.
2.8, 2.9 and 2.10	Due to the three (3) Disaster relief schemes the predicted amount of applications and type changed drastically compared with predicted volumes.
2.12	The youth programme was extended by the Department Equitable Share Projects realising in a much larger awareness project which counted youth attending puppet shows and camp attendees thereby drastically increasing the numbers.

Contribution to Departmental outcomes

The sub-programme: LandCare contributed to the strategic goal "Protect, enhance and promote the use of our natural resources in a sustainable manner (within the constraints of climate change) to ensure food security" through:

Appointment of 10 candidate engineering technicians for a three year term with the aim of these officials' successfully obtaining their registration at the Engineering Council of South Africa after this period and applying for permanent positions within the Department of Agriculture: Western Cape.

Successful completion of the 3 Disaster Relief schemes to the value of R45 million in the West Coast, Central Karoo and Eden assisting 1 878 farmers with Disaster relief support.

The successful completion of 57 LandCare projects created 27 504 person days of work and reached 11 230 youth with sustainable resource management training and awareness.

Sub-programme 2.3: Land Use management

Strategic Objective:

1. Provide comments on subdivision and rezoning of agricultural land applications.

Service Delivery Objectives and Indicators

Sub-programme 2.3: LAND USE MANAGEMENT				
Performance Measure Indicator		Actual Performance against Target		Deviation from Target (%)
		Target 2010/11	Achieved 2010/11	
National transversal indicators:				
3.1	Number of recommendations made for change of agricultural land use	800	984	23
3.2	Number of hectares planned for sustainable farming purposes	0	0	0

Reasons for variances exceeding 15%:

Indicator no.	Reason for Variance
3.1	The target is based on a prediction of what the service could entail within a year and there was a 23% increase in the demand for this service.

Contribution to Departmental outcomes

The sub-programme: Land Use Management contributed to the strategic goal "Protect, enhance and promote the use of our natural resources in a sustainable manner (within the constraints of climate change) to ensure food security" through:

Evaluation and provision of comments on 984 applications to change land use from agricultural to various other zonings that could result in a decrease in food production and thus food security

Programme 3: FARMER SUPPORT AND DEVELOPMENT

Purpose:

- To ensure a sustainable support mechanism for new and established farmers (including land reform beneficiaries and farm workers);
- To measure the impact of interventions as delivered by the Programme;
- To leverage investment from the private sector and commodity groupings;
- To ensure quality and standards of service and advice to farmers;
- To ensure we assist municipalities and other government departments with the implementation of food gardens for communities and households.

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Sub-Programme 3.1: Farmer Settlement

Strategic objective:

1. Land Reform facilitated with agricultural support.

Service Delivery Objectives and Indicators

Sub-programme 3.1: FARMER SETTLEMENT				
Performance Measure Indicator		Actual Performance against Target		Deviation from Target (%)
		Target 2010/11	Achieved 2010/11	
National transversal indicators:				
1.1	Number of reports on farm assessments facilitated	86	62	(28)
1.2	Number of land use plans facilitated	60	38	(37)
1.3	Number of applications approved	60	8	(87)
1.4	Number of project performance reports compiled	240	156	(35)
Western Cape specific indicators:				
1.5	Number screening units established	1	1	0

Reasons for variances exceeding 15%:

Indicator no.	Reason for Variance
1.1	The demand for farm assessments from the DRDLR has been limited due to the moratorium on Equity Share Schemes, part of the LRAD, and the revision and new focus on the PLAS.
1.2	The farm assessment process has been improved with comprehensive evaluation of all aspects pertaining to the success of farming enterprises. This has resulted in thorough business planning and the development of improved quality of land use plans. This has required more time to be spent on the development of the plans. However the demand for such land use plans was affected negatively by the transitional phase experienced in the DRDLR during this year.
1.3	The Programme supports the DRDLR in the land reform project approval process and the Department therefore participates in the Provincial Grants Committee (PGC) convened by the DRDLR. The DRDLR has placed a moratorium on all LRAD projects and hence very few PGC's were convened during the year. As PLAS implementation starts this should result in an increase in the number of projects approved. The DACs are currently not functioning at optimum due to the uncertainty about policy implementation in DRDLR which has resulted in less projects being recommended than expected.
1.4	Improved project assessment and planning with commodity structures has been the main focus during this year. However the DRDLR's Recapitalisation Programme for existing land reform projects will result in a renewed focus on compilation of project performance reports as the approach to this programme is further clarified by our sister Department, DRDLR.

Contribution to Departmental outcomes

Support the agricultural sector to at least maintain the 20.8% export contribution the Province makes towards the country profile for the next 5 years

The sub-programme: Farmer Settlement has contributed by revising its formats of assessment and planning tools to ensure much more comprehensive feasibility studies and enterprise planning which also includes market linkages and related information. This has been supported by the Department's collaboration with the Aquaculture, Dairy, Fruit, Grain, Animal Production (Red Meat, Piggery, Sheep/Wool), Viticulture and Vegetable commodity formations which provide commodity specific expertise on markets and the value chain. The Programme: FSD has also established the UTA which focuses, amongst other aspects, on the financial and marketing components of agricultural enterprises hence ensuring that export opportunities are explored in the planning phase.

Ultimately the Programme: FSD focussed its efforts on increasing production for local and export purposes. It has therefore supported the establishment of the wine, table grape and fruit commodity structures which allocated funds to establish 64 hectares of table and wine grape vines and 110 hectares of fruit orchards.

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Ensure that at least 60% of all agricultural land reform projects in the Province are successful over the next 5 years

The sub-programme: Farmer Settlement completed 62 land reform farm assessments covering a wide range of technical, financial, marketing and other aspects of the farms relating to its feasibility. A total of 38 comprehensive land use plans were developed in contribution to the sustainability of land reform enterprises with a much stronger emphasis on the quality of planning. This work is related to achieving Output 1 of our National Outcome 7 as well as contributing towards Provincial Strategic Objective 11.

Collaboration with the DRDLR has been less than ideal due to changes in their policy focus i.e. the moratorium placed on Equity Share Schemes within the LRAD Programme and emphasis on the PLAS. Engagements have been planned to strengthen the collaborative structures with this Department.

However, this Department established the UTA with the aim to ensure comprehensive assessment and planning of agricultural enterprises towards sustainable land reform. UTA utilises departmental and external experts to make inputs on the aforementioned processes. In addition, the Programme: FSD has monitored the progress of land reform farms and compiled 156 performance reports on projects that have been supported.

Collaborate with farmers and industries to support the sector to increase agricultural production (primary provincial commodities) by at least 10% over the next 10 years

The Programme: FSD dedicated a great deal of its time to strengthening the commodity approach to farmer support services in the Province. This has entailed streamlining institutional arrangements to constitute seven commodity structures in the Aquaculture, Dairy, Fruit, Grain, Animal Production (Red Meat, Piggery and Sheep/Wool), Viticulture and Vegetable industries with which the Department can collaborate on assessment, prioritisation, implementation, support and evaluation of farm enterprises. This approach has been adopted to improve planning, economic sustainability of government supported farms and long term integration in the sector. It has also resulted in 390 jobs created supporting Provincial Strategic Objectives 1 and 11 and National Outcome 7.

Ultimately the Programme: FSD focussed its efforts on increasing production for local and export purposes. It has therefore supported the establishment of the wine, table grape and fruit commodity structures which allocated funds to establish 64 hectares of table and wine grape vines and 110 hectares of fruit orchards.

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 sub-programme: Farmer Settlement was pivotal in the establishment of the UTA in an attempt to ensure thorough farm assessments and comprehensive enterprise planning that is sensitive to climate change and responsible land use. This includes natural resource considerations e.g. availability and quality of water, biodiversity inventories, climate and conservation agricultural practices.

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Sub-Programme 3.2: Extension and Advisory Services

Strategic objective:

1. Ensure farms become successful business enterprises by increasing the production of agricultural produce for the domestic and international markets.

Service Delivery Objectives and Indicators

Sub-programme 3.2: EXTENSION AND ADVISORY SERVICES				
Performance Measure Indicator		Actual Performance against Target		Deviation from Target (%)
		Target 2010/11	Achieved 2010/11	
National transversal indicators:				
2.1	Number of agricultural demonstrations facilitated	24	65	171
2.2	Number of farmers' days held	12	27	125
2.3	Number of functional commodity groups supported	7	7	0
2.4	Number of accredited training courses co-ordinated	24	1	(96)
2.5	Number of farmers who attended accredited training courses	240	15	(94)
2.6	Number of non-accredited training courses co-ordinated	48	98	104
2.7	Number of farmers who attended non-accredited training courses	480	1 904	297
2.8	Number of farmers supported with advice	204	1 192	484
Western Cape specific indicators:				
2.9	Number of skill audits conducted on projects	80	102	28
2.10	Number of projects supported through mentorship	15	11	(27)

Reasons for variances exceeding 15%:

Indicator no.	Reason for Variance
2.1	The response by farmers to relevant demonstrations and farmer's days has been very good due to the farmers' need for more practical and time efficient skills development interventions. This has resulted in the high demand and delivery of demonstrations held.
2.2	The response by farmers to relevant farmer's days (27) has been very good due to the farmers' need for more practical and time efficient skills development interventions. The impact of the ERP has resulted in the appointment of highly qualified personnel who were able to address the high demand and delivery of farmers' days held.
2.4	There was a very low demand (one course) for accredited training by our farmers due to the time factor to complete it, low literacy rate of farmers, external evaluation and required submission of a Portfolio of Evidence that is not very popular with our farmers.
2.5	Only 15 farmers attended the one accredited training course due to the time factor to complete it, low literacy rate of farmers, external evaluation of the course and required submission of a Portfolio of Evidence which is a prerequisite for the provision of a certificate. Accredited training is therefore not very popular with our farmers.
2.6 & 2.7	The decision to use some of the Programme's specialists to do the non-accredited training resulted in an over performance as far as non-accredited training is concerned. Farmers have been more receptive to this kind of training and this has resulted in better course attendance. The collaboration with the private sector and the commodity approach can clearly be seen in the over performance in terms of the number (98) and attendance (1 904) of non-accredited courses.
2.8	Due to a number of information sessions facilitated with extension officials regarding the importance of accurate reporting and the introduction of the Smart Pen technology the Programme has experienced improved reporting and record keeping on advisory services delivered. However, the initial target was to measure farms supported with advice instead of farmers. This was later changed to farmers supported with advice as the electronic system could not indicate the farms due to the absence of the Surveyor General unique farm number on the capturing form.
2.9	Due to the appointment of two additional training advisors in the 3rd and 4th quarter respectively and compulsory skills audits on approved projects, it was possible to over perform (102) on skills audits conducted.
2.10	Fewer mentors were appointed during the year as planned, however, a more informal mentorship arrangement exists between several emerging farmer projects and mentors. Most of the arrangements are between the farmer and the mentor, therefore the mentors don't see the necessity to why they must report to the department.

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Contribution to Departmental outcomes

Ensure that at least 60% of all agricultural land reform projects in the Province are successful over the next 5 years

The sub-programme's contribution is the delivery of 65 demonstrations, 27 farmer's days and supported 1 192 farmers with advice in this regard. The outcomes of these interventions are to build the capacity of farmers to eventually farm more effectively and be successful over the long run.

Collaborate with farmers and industries to support the sector to increase agricultural production (primary provincial commodities) by at least 10% over the next 10 years

The sub-programme: Extension and Advisory Services supported the establishment of the Dairy, Wool, Grain and Aquaculture commodity CPACs which has allocated financial support, expertise and market access to various farming enterprises to increase agricultural production over the medium term.

Sub-Programme 3.3: Food Security

Strategic objective:

1. Assist and provide vulnerable communities and households with the means to produce their own food and to increase their accessibility to safe and healthy food.

Service Delivery Objectives and Indicators

Sub-programme 3.3: FOOD SECURITY				
Performance Measure Indicator		Actual Performance against Target		Deviation from Target (%)
		Target 2010/11	Achieved 2010/11	
National transversal indicators:				
3.1	Number of newly verified food insecure households	250	618	147
3.2	Number of food security interventions implemented	2	2	0
3.3	Number of food insecure households benefiting from the interventions	600	784	31
3.4	Number of food security status reports compiled	4	4	0
3.5	Number of security awareness campaigns held	3	3	0
Western Cape specific indicators:				
3.6	Number of skill audits conducted on projects	40	45	13
3.7	Number of participants in community food security projects	400	364	(9)
3.8	Number of projects rehabilitated	40	21	(48)
3.9	Design of a "food basket" product	1	2	100
3.10	Roll out of "food basket"	600	784	31
3.11	Number of Food Security Project monitored and evaluated	250	123	(51)

Reasons for variances exceeding 15%:

Indicator no.	Reason for Variance
3.1	Relations with Municipalities have been strengthened through various engagements and hence access to indigent lists has contributed to the verification of insecure households.
3.3 & 3.10	The number of food insecure households benefitting from interventions and the roll out of the "food basket" was made possible through DAFF support in the form of earth boxes that was delivered to food insecure households in the Province. In addition, there has been an increase in demand for support given the effect of the economic meltdown.
3.8	Planning of previously funded projects takes more time and is worsened by conflicts that exist. Thus, much time was devoted to facilitating groups before funding is released, hence target was not met.

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Indicator no.	Reason for Variance
3.9	The Gutter Project was additional to the Kitchen Garden Initiative which was linked to the World Food Day.
3.11	The position of the M&E officer was filled only in September and thus the target was not met.

Contribution to Departmental outcomes

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 sub-programme: Food Security amended its household food production package (“Suitcase”) in the past year to include water storage tanks to encourage vulnerable households to harvest rain water for irrigation purposes.

The socio-economic development of two rural nodes

The Department commemorated the World Food Day on 22 October 2010 in Dysselsdorp, within the Eden District. As part of the celebration the Department supported 40 households with household food production packages (“Suitcase”) to enable subsistence food production.

In addition, a total of 45 community projects were delivered across the Province benefiting a total of 364 beneficiaries. These projects were delivered in partnership with members of the Provincial Task Team for Food Security.

The sub-programme also participated in the War-on-Poverty Programme in Plettenberg Bay with the delivery of 25 household food production packages (“Suitcase”) targeting food insecure households.

Sub-Programme 3.4: Casidra (Pty) Ltd

Strategic objective:

1. Assist the Department to increase the production of farmers and ensure sustainable livelihood of the poor.

Service Delivery Objectives and Indicators

Sub-programme 3.4: CASIDRA (PTY) LTD				
Performance Measure Indicator		Actual Performance against Target		Deviation from Target (%)
		Target 2010/11	Achieved 2010/11	
Western Cape specific indicators:				
4.1	To implement infrastructure projects as part of the conditional grant allocation	35	55	57
4.2	To ensure that a single project reporting system is in place	1	0	(100)
4.3	Number of farms managed	3	3	0

Reasons for variances exceeding 15%:

Indicator no.	Reason for Variance
4.1	Due to the equitable share of R8.918 million as well as savings on more projects could be approved in the Departmental Project Allocation Committee (DPAC).
4.2	This project is close to completion with only a few minor technical problems to be addressed.

Contribution to Departmental outcomes

Support the agricultural sector to at least maintain the 20.8% export contribution the Province makes towards the country profile for the next 5 years

Casidra contributed to at least maintain the 20.8% export contribution the Province makes towards the country profile by implementing infrastructure and more fruit trees on the 21 fruit farms therefore increasing the production

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that will lead to more exports of fruit.

Ensure that at least 60% of all agricultural land reform projects in the Province are successful over the next 5 years

Infrastructure was delivered on 55 approved Commodity projects as well as 29 projects approved at the Departmental Project Allocation Committee (DPAC) which are all land reform projects, hence contributing to the success of at least 60% of all agricultural land reform projects in the Province.

Collaborate with farmers and industries to support the sector to increase agricultural production (primary provincial commodities) by at least 10% over the next 10 years

Casidra collaborated with farmers and industries (fruit, beef, dairy, wool, grain, viticulture, aquaculture and piggery) to increase agricultural production by delivering on infrastructure on 55 projects approved in these industries.

Protect, enhance and promote the use of our natural resources in a sustainable manner (within the constraints of climate change) to ensure food security

Water harvesting as well as erosion prevention infrastructure was implemented on several projects in areas where water is scarce. This will contribute to the protection, enhancement as well as the promotion of our natural resources in a sustainable manner and to ensure food security.

The socio-economic development of two rural nodes

Infrastructure was delivered on various community, school, church and household projects (52) which will contribute to the socio-economic development of these communities especially in the two rural nodes.

Sub-Programme 3.5: Farm Worker Development

Strategic objective:

Facilitate the development of skills for farm workers.

Service Delivery Objectives and Indicators

Sub-programme 3.5: FARM WORKER DEVELOPMENT				
Performance Measure Indicator		Actual Performance against Target		Deviation from Target (%)
		Target 2010/11	Achieved 2010/11	
Western Cape specific indicators:				
5.1	Number of farm workers trained in skills in cooperation with NGOs & CIAT	4 000	5 363	34
5.2	Number of Interdepartmental Committee meetings coordinated	6	12	100
5.3	Number of farm workers assisted through the referral system	800	161	(80)
5.4	Number of regional and provincial farm worker competitions hosted	13	12	(8)
5.5	Number of farm worker development projects assisted	29	26	(10)

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Reasons for variances exceeding 15%:

Indicator no.	Reason for Variance
5.1	This is a demand driven process and the target is a projection. The number of farm workers trained exceeded the expectation.
5.2	Additional meetings were held after the National Farm Worker Summit that took place on 30 and 31 July 2010 to inform the Provincial Steering Committee about the outcome of the Provincial and National Farm Worker Summits of 2010.
5.3	The sub-programme is dependent on the number of clients that make contact with us and therefore have no control over the number of enquiries received.

Contribution to Departmental outcomes

The socio-economic development of two rural nodes

During 2010/11 financial year this sub-programme succeeded in addressing some of the backlogs amongst farm workers in the Western Cape within PSO 6, 9 and 11. A number of crucial social issues like alcohol abuse, drug abuse and reasons for farm worker evictions were identified and could in a limited manner be addressed and referred to the relevant departments.

The sub-programme trained and supported the upliftment of 4 431 farm workers in different spheres of life through funding projects implemented by CBOs and NGOs. Budget constrains within the sub-programme: Farm Worker Development remains a very big challenge which will affect serving the farm workers effectively (even on the limited scale/focus within our mandate).

The Inter-Departmental Committee met on twelve occasions during 2010/11. It became part of the Provincial Farm Worker Steering Committee who helped with the arrangements for the Provincial Farm Worker Summit as well as the National Farm Worker Summit.

Eleven regions within the Western Cape took part in the 2010/11 financial year's Provincial Farm Worker of the Year Competition. The aim of the Provincial Farm Worker of the Year Competition is to give recognition to the valuable and important contribution of farm workers to the sustainability and growth of agriculture in the Western Cape.

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PROGRAMME 4: VETERINARY SERVICES

Purpose:

The purpose of the Programme is to ensure healthy animals, the safety of meat and meat products for consumers and the facilitation of animal trade through credible export certification of animal and animal products in the Western Cape by application of Animal Disease Act, 1984 (Act 35 of 1984) and Meat Safety Act, 2000 (Act no. 40 of 2000).

Sub-Programme 4.1: Animal Health

Strategic objectives:

1. Healthy animals and welfare of the people of South Africa.
2. Ensure effective monitoring and mitigation of animal health risks.
3. Rapid and accurate detection of animal diseases.
4. Knowledgeable and effective emerging livestock farmers.

Service Delivery Objectives and Indicators

Sub-programme 4.1 ANIMAL HEALTH				
Performance Measure Indicator		Actual Performance against Target		Deviation from Target (%)
		Target 2010/11	Achieved 2010/11	
National transversal indicators:				
1.1	Number of animals vaccinated against Anthrax	5 000	4 153	(17)
1.2	Number of animals vaccinated against Rabies	40 000	86 544	116
1.3	Number of cattle vaccinated against Brucellosis	1 000	1 584	58
1.4	Number of poultry vaccinated against New castle disease	5 000	7 269	45
1.5	Number of primary animal health care (PAHC) sessions held	1 800	4 628	157
1.6	Number of animals attended to during PAHC sessions	9 000	77 214	758
1.7	Number of animal movement permits issued	9 500	6 252	(34)
1.8	Number of samples taken for Disease surveillance	46 000	57 632	25
1.9	Number of animal health information days held	50	45	(10)
1.10	Number of animals tested with skin TB	35 000	66 243	89
1.11	Number of samples collected for bovine brucellosis testing	40 000	84 835	112
1.12	Number of animals inspected	600 000	932 114	55
Western Cape specific indicators:				
1.13	Number of animals vaccinated against Foot and Mouth disease	0	0	0
1.14	Number of sheep treated for Sheep Scab	20 000	63 013	215
1.15	Number of cattle dipped for external parasites control	2 000	610	(70)
1.16	Number of samples collected and submitted for testing to monitor animal health risks	46 000	57 572	25
1.17	Number of on-farms inspections and census carried out to monitor animal health risks	5 000	5 034	1
1.18	Number of vaccinations administered	47 000	98 625	110
1.19	Number of animals treated	20 000	63 010	215
1.20	Number of farms monitored for export compliance	760	1 057	39
1.21	Number of information transfer interactions executed to promote animal health care	600	4 629	672

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Reasons for variances exceeding 15%:

Indicator no.	Reason for Variance
1.1	There were more unvaccinated cattle found in communities.
1.2	Big increase due to ring vaccination due to outbreaks and also in response to outbreaks in the metropolitan areas of Gauteng.
1.3, 1.4 & 1.11	The dearth of outbreaks of serious animal diseases allowed Animal Health personnel to concentrate on more mundane activities such as vaccinations and testing as well as information transfer and clinical interventions.
1.5, 1.6 & 1.21	Greater focus and emphasis placed on preventative animal care in response to outbreaks of various viral diseases like Bluetongue and Rift Valley Fever.
1.7	The indicator is demand driven. This is also influenced by the taking over the DAFF functions of export certification.
1.8 & 1.16	More samples were collected due to the increased number of outbreaks reported.
1.10	There was an active drive to TB testing especially by private Vets following a workshop with private veterinarians.
1.12 & 1.19	This has resulted into an increase due to a number of disease outbreaks.
1.14	Treatments are due to numerous outbreaks which were detected especially in Namaqualand.
1.15	It is demand driven, fewer requests than anticipated were received from clients.
1.18	This is due to the number of rabies vaccinated especially in the Boland.
1.20	It is demand driven, more requests than anticipated were received from clients.

Contribution to Departmental outcomes

Support the agricultural sector to at least maintain the 20.8% export contribution the Province makes towards the country profile for the next 5 years

Extensive surveillance is done to ensure that livestock producers meet export requirements, having healthy animals that meet trading partners' requirements.

Vaccinated livestock promotes bio security.

Ensure that at least 60% of all agricultural land reform projects in the Province are successful over the next 5 years

Beneficiaries with livestock were given extension on primary animal health care and husbandry. Primary Animal health care sessions held on regular basis. Preventing and eradicating erosion diseases increases productivity of livestock and losses through deaths.

Collaborate with farmers and industries to support the sector to increase agricultural production (primary provincial commodities) by at least 10% over the next 10 years

Preventing overgrazing through correct pastoral management ensures sustainable resource utilisation and management.

Protect, enhance and promote the use of our natural resources in a sustainable manner (within the constraints of climate change) to ensure food security

Preventing overgrazing through correct pastoral management ensures sustainable resource utilisation and management.

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Sub-Programme 4.2: Export Control

Strategic objectives:

1. Provide sanitary and phytosanitary control measures including risk assessment and health certification in order to promote and facilitate the exportation of products of animal origin.
2. Promote and facilitate exports of animal products from the Western Cape Province.

Service Delivery Objectives and Indicators

Sub-programme 4.2: EXPORT CONTROL				
Performance Measure Indicator		Actual Performance against Target		Deviation from Target (%)
		Target 2010/11	Achieved 2010/11	
National transversal indicators:				
2.1	Number of veterinary export certificates issued	200	1 154	477
2.2	Number of export establishments registered	117	92	(21)
2.3	Number of samples collected for residue monitoring at export facilities	484	300	(38)
Western Cape specific indicators:				
2.4	Perform Annual Food Safety and Export Certification Audits at Export Establishments for the recommendation of registration renewal	46	61	33
2.5	Perform Quarterly Food safety Audits at EU Approved Export Plants to ensure continuous monitoring and compliance with importing Country requirements and International Standards	16	14	(13)
2.6	Create and maintain database for Export Statistics for Products of all Products of Animal origin Exported on Official Export Paper	1	1	0
2.7	Evaluation and auditing of new applications for export recommendations where applicable	4	12	200

Reasons for variances exceeding 15%:

Indicator no.	Reason for Variance
2.1	Number of health certificates for export exceeded the estimates/ targets for the year. In general, this is due to unpredictability of the export market and is in fact a positive 'unexpected' development. In addition, some export functions previously done by veterinarians directly employed by DAFF have been 'handed' to the "provincial vets" during the year – this has seen export certificates issued rising significantly, especially certificates for commodities not affected by the outbreaks of animal diseases.
2.2	The demand for the service is client driven. Fewer requests than anticipated were received from clients.
2.3	A combination of compounding factors can be attributed to this variance: the outbreak of important trade-sensitive animal disease resulted in cessation of certain export functions related to affected commodities. The strengthening rand and the unfavourable exchange rates affected the exports of certain commodities – some abattoirs decided not to process or to reduce volumes. As such, there need to collect residue samples was adjusted accordingly.
2.4	The demand for the service is client driven. More requests than anticipated were received from clients who wanted to export.
2.7	Service demand is client driven.

Contribution to Departmental outcomes

Support the agricultural sector to at least maintain the 20.8% export contribution the Province makes towards the country profile for the next 5 years

Despite the challenging operational environment and the outbreaks of the trade-sensitive animal diseases experienced in the last quarter, facilitation of exportation of products of animal origin was generally favourable. The number of export certificates issued and the number of 'new' establishments entering export markets increased, indicating diversification of both the commodities and markets.

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Sub-Programme 4.3: Veterinary Public Health

Strategic objectives:

1. Ensure the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984) and other relevant legislation.
2. Measurement of hygiene levels of abattoirs in the Western Cape Province.
3. Collection of samples for National residue monitoring programme.
4. Auditing of abattoirs and intermediate hides & skins stores to comply with export requirements.
5. Food Safety awareness campaign.

Service Delivery Objectives and Indicators

Sub-programme 4.3: VETERINARY PUBLIC HEALTH				
Performance Measure Indicator		Actual Performance against Target		Deviation from Target (%)
		Target 2010/11	Achieved 2010/11	
National transversal indicators:				
3.1	Number of abattoirs inspected	70	76	9
3.2	Number of animal by-product Facilities inspected	9	8	(11)
3.3	Number of public awareness campaigns sessions held	3	8	167
3.4	Number of Illegal slaughtering investigations held	12	23	92
3.5	Number of contact sessions held with all role players	50	163	226
Western Cape specific indicators:				
3.6	Regular abattoir visits for monitoring, inspection, audits and HAS evaluations	225	295	31
3.7	Number of abattoir plans approved	5	8	60
3.8	HAS evaluation average	70	61	(13)
3.9	Number of samples collected for National Bacteriological Monitoring programme	120	0	(100)
3.10	Auditing of abattoirs for hides & skins export	30	26	(13)
3.11	Auditing of intermediate stores for hides & skins export	9	7	(22)
3.12	Certify export Applications	100	162	62
3.13	BSE sample collection	100	612	512
3.14	Number of samples collected for National Residue Monitoring programme	1 500	119	(92)
3.15	Number and effectiveness of communication	3	8	167
3.16	Number of pamphlets distributed	2 000	3 666	83
3.17	Number of posters distributed and maintained	100	67	(33)

Reasons for variances exceeding 15%:

Indicator no.	Reason for Variance
3.3	Awareness campaigns demand driven and influenced by farmer's days and invitations for presentations on Food Safety.
3.4	Number of illegal slaughter investigations influenced by requests from trade and industry.
3.5	Number of contact sessions held influenced by requests from trade and industry as well liaison with other Departments.
3.6	This is demand driven and more applications were received than planned for.
3.7	Number of abattoir plans approved influenced by applications received from industry (demand driven).
3.9	Bacteriological sampling not initiated yet by DAFF.
3.11	This is also demand driven and more applications were received than planned for.

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Indicator no.	Reason for Variance
3.12	Export certification functions demand driven and increased due to cessation of this function by DAFF officials.
3.13	Sampling as per grid received from DAFF and dictated by availability of cattle older than 30 months slaughtered at abattoirs within reach of an official on a Tuesday.
3.14	Sampling took place according to DAFF's decreased sampling grid as compared to the previous reporting year.
3.15	Awareness campaigns demand driven and influenced by farmer's days and invitations for presentations on food safety.
3.16	Increase in number of pamphlets distributed related to increase in 3.15 & 3.3.
3.17	Decrease in posters distributed due to servicing and maintaining posters at clinics and hospitals, not always necessary to replace.

Contribution to Departmental outcomes

Support the agricultural sector to at least maintain the 20.8% export contribution the Province makes towards the country profile for the next 5 years

Officials of VPH were directly involved in many functions related to maintaining the export contribution of our province by performing abattoir audits ensuring the production of safe meat as well as providing a basis for facilities to apply for export registration towards obtaining a ZA registration certificate from DAFF. Officials were also heavily involved in export certification functions of poultry meat to SADC countries as well as the auditing of hides and skins export facilities. Sampling of bovine tissue at abattoirs by VPH officials forms an integral part of providing laboratory confirmed evidence of our countries freedom of Bovine Spongiform Encephalopathy (BSE) which is a prerequisite for export of animal products to various countries.

Sub-Programme 4.4: Veterinary Laboratory Services

Strategic objectives:

1. Render efficient and appropriate veterinary diagnostic service.
2. Maintenance of a Quality Management System.
3. Delivery of a food safety monitoring service.

Service Delivery Objectives and Indicators

Sub-programme 4.4: VETERINARY LABORATORY SERVICES				
Performance Measure Indicator		Actual Performance against Target		Deviation from Target (%)
		Target 2010/11	Achieved 2010/11	
National transversal indicators:				
4.1	Number of internal laboratory audit reports	20	20	0
4.2	Number of external quality control reports	50	52	4
4.3	Number of food safety specimens tested	2 700	3 117	15
4.4	Number of abattoir hygiene monitoring specimens tested	2 500	299	(88)
4.5	Number of specimens tested for Controlled/ Notifiable Diseases	72 000	121 109	68
4.6	Number of specimens tested for Non-controlled/ Non-notifiable diseases	500	29 468	5 794
4.7	Number of epidemiological studies conducted	0	0	0
4.8	Number of necropsy specimens processed	400	889	122
4.9	Total number of tests performed	150 000	171 568	14
Western Cape specific indicators:				
4.10	Samples of imported products	2 500	2 827	13
4.11	Samples from export abattoirs	200	242	21
4.12	Microbiology samples to monitor local market abattoirs	1 400	3 208	129

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Reasons for variances exceeding 15%:

Indicator no.	Reason for Variance
All	The laboratory is mostly dependent on outside sources and clients for samples over which the laboratory has no control. For all indicators, except 4.4, more samples were received than projected.

Contribution to Departmental outcomes

Support the agricultural sector to at least maintain the 20.8% export contribution the Province makes towards the country profile for the next 5 years

Samples collected are tested for prescribed trade sensitive diseases thus ensuring that officials processing export certificates make informed decisions. Officials are advised about the trend and patterns of diseases in different areas. Extension messages are then tailor-made for the prescribed area. Good extension information ensures that farmers' productivity is enhanced.

Protect, enhance and promote the use of our natural resources in a sustainable manner (within the constraints of climate change) to ensure food security

Feed and parasite monitoring assist farmers to utilise pastures effectively thus sustainably utilise natural resources.

Programme 5: TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES

Purpose:

The purpose of the Programme Technology, Research and Development Services is the rendering of agricultural research services in animal production, plant production and resource utilisation and the dissemination and communication of research and technical information to all stakeholders in the agricultural sector. The Programme is executing its mandate through its sub-programmes Research, Information Services and Infrastructure Support Services.

Sub-Programme 5.1: Research

Strategic objectives:

1. Conduct agricultural research and technology development.
2. Engage with stakeholders to determine relevant research needs.
3. Increase mitigation and adaptation options against climate change for farmers.

Service Delivery Objectives and Indicators

Sub-programme 5.1: RESEARCH				
Performance Measure Indicator		Actual Performance against Target		Deviation from Target (%)
		Target 2010/11	Achieved 2010/11	
National transversal indicators:				
1.1	Number of internal laboratory audit reports	3	7	133
1.2	Number of external quality control reports	81	81	0
1.3	Number of food safety specimens tested	60	28	(53)
1.4	Number of abattoir hygiene monitoring specimens tested	1	4	300
1.5	Number of specimens tested for Controlled/ Notifiable Diseases	2	2	(0)
1.6	Number of specimens tested for Non-controlled/ Non-notifiable diseases	85	114	34
Western Cape specific indicators:				
1.9	Samples of imported products	4	3	(25)
1.10	Samples from export abattoirs	8	47	488
1.11	Number of climate change projects executed	5	6	20
1.12	Consolidate research and development projects	1	1	0

Reasons for variances exceeding 15%:

Indicator no.	Reason for Variance
1.1	The target set was argued against available funding and capacity. However, with the number of projects completed and with the resultant available capacity and funding, more new projects could be considered.
1.3	Research projects are only deemed completed once final reports and scientific publications have been written. This deviation was the result of not sufficient capacity to do the final data analysis and complete the final report on completed projects. These projects will be completed in the first and second quarters of 2011/12.
1.4	Although only one new technology was planned, our specialist researcher on animal feeding had sufficient data to develop 4 technologies. This, however, is data and information dependent and cannot always be planned in advance.
1.6	Conference papers could not be planned months ahead as some conferences (mostly national) were only announced at a later stage and papers were accepted by way of special processes at the conferences. The specific sessions at said conferences and availability of data and information, resulted in more papers that could be delivered than initially planned. The acceptance of our papers was an indication of the scientific standing of the research team. The trend of outputs in this regard will be monitored and the target adjusted in future, if necessary.

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Indicator no.	Reason for Variance
1.9	One planned meeting was cancelled due to the fact that one new project was ad hoc approved in an electronic way to save time and resources.
1.10	Meetings with industry organisations are attended upon invitation and it is not always easy to predict the number correctly in advance. Only some industries have pre-set dates and scheduling of their research priority meetings. Several of these meetings also included research priority setting combined with information dissemination to their farmers. The strategic role of research and development in ensuring sustainability was clear and industry organisations were more actively involved in priority setting and identifying research needs and production challenges.
1.11	Available capacity in this field supported more projects than were planned.

Contribution to Departmental outcomes

The sub-programme: Research executed its mandate in alignment with the National Agricultural Research and Development Strategy (2008), national outcomes, provincial strategic objectives and departmental strategic goals.

The success of the agricultural sector in the Western Cape is vested in a combination of critical success factors which were also identified as the key strategic objectives of the Department. These include land reform, increase in agricultural production, market access opportunities and the optimising and protection of our natural resources. Agricultural research and development and the knowledge base that it provides, is key to these critical success factors.

Support the agricultural sector to at least maintain the 20.8% export contribution the Province makes towards the country profile for the next 5 years

Sound integration with key role-players and industry organisations in the agricultural sector further ensured that our research portfolio remained needs-based and problem-focussed and applicable to small holder and commercial farmers. The sharp increase in the engagement with industry organisations was a clear indication that there is a realisation that research and development is a key driver in low-input high-output technologies which is one of the determinants of sustainability and competitiveness.

Collaborate with farmers and industries to support the sector to increase agricultural production (primary provincial commodities) by at least 10% over the next 10 years

The 81 research projects (including the disciplines of animal production, plant production and resource utilisation) executed and the scientific information that emanated from it, has undoubtedly supported the sustainability of our sector in the stated success factors. Furthermore, our analytical services and technical advice contributed to better decision making in terms of the choice of farming operation against the resource base of said farm. Current agricultural production practises are based on current soil suitability, water availability and quality and climatic conditions. Increased agricultural production, however, will largely depend on the effect of climate change on our

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sector and the development of novel adaptation and mitigation practises.

Sub-Programme 5.2: Information Services

Strategic objective:

Increase access to scientific and technical information on agricultural production practices to farmers and clients.

Service Delivery Objectives and Indicators

Sub-programme 5.2: INFORMATION SERVICES				
Performance Measure Indicator		Actual Performance against Target		Deviation from Target (%)
		Target 2010/11	Achieved 2010/11	
National transversal indicators:				
2.1	Number of information packs developed	3	15	400
2.2	Number of technology transfer events conducted	3	11	267
2.3	Number of presentations made at technology transfer events	60	206	243
2.4	Number of popular papers published	30	90	200
Western Cape specific indicators:				
2.5	Number of website information documents upgraded	8	8	0
2.6	Number of agricultural condition reports designed and disseminated	12	23	92
2.7	Number of climate reports distributed	8	46	475
2.8	Number of radio talks	15	38	153
2.9	Number of radio talks on other technical issues	68	64	(6)
2.10	Number of school days for learners to experience agriculture and research	2	3	50
2.11	Number of agricultural exhibitions presented	4	4	0
2.12	Number of departmental popular communications (internal and external)	14	5	(64)

Reasons for variances exceeding 15%:

Indicator no.	Reason for Variance
2.1	The larger number of technology transfer events conducted resulted in accompanying info packs (information day booklets) which could serve as a quick reference source to farmers afterwards. Furthermore, other information packs were produced as the information became available and could not be planned a year ahead.
2.2	Although technology transfer events are planned to a set technology transfer calendar, the needs of specific stakeholders necessitated additional events. Furthermore, additional events were planned if capacity to organise said events was available and if data was available to present. The second ostrich auction was also presented earlier to alleviate the cost to feed the birds for a longer period, resulting in two auctions in 2010/11.
2.3	Presentations at farmer's days and other information days are mostly upon invitation and could therefore not be planned for in advance. It should also be kept in mind that the technology transfer events organised by the Programme also resulted in a large number of presentations and talks delivered. The trend of outputs in this regard will be monitored and the target adjusted in future, if necessary.
2.4	Popular publications were completed as results became available or upon invitation by the popular press. Challenges in specific industries, for example the dairy industry, also invited more popular publications than were envisaged.
2.6	Reports were disseminated as they become available from DAFF and could not be planned for in advance. The target set was based on outputs of previous years.
2.7	Due to the winter weather patterns and heat waves and fire conditions experienced in the summer of 2010/11, more reports were disseminated as planned.
2.8	Radio talks were presented as the need arose for in-time information dissemination. Furthermore, radio talks were linked to technology transfer events and actions and could not always be pro-actively planned.
2.10	Due to capacity constraints and better planning, three days (morning only) was presented in 2010/11, compared to two full days in the past.

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Indicator no.	Reason for Variance
2.12	Due to the modernisation process, the communication unit of the Department had capacity constraints for a considerable period in time and this also resulted in the delayed finalisation and publication of the departmental publications. Furthermore, to save on resources, some volumes of Loerie for example contained information of more than one quarter, resulting in a subsequent bumper volume.

Contribution to Departmental outcomes

Collaborate with farmers and industries to support the sector to increase agricultural production (primary provincial commodities) by at least 10% over the next 10 years

Information dissemination from research efforts to internal and external clients is a pivotal part of the research and development portfolio of the Department and was executed by the sub-programme Information Services. Information and knowledge management is key to decision making, whether being used by extension officers or the farmer him/herself. However, decisions are largely influenced by scientifically based information and a proven method where input cost, sustainability and profit are clearly indicated.

Our technical information services portfolio exceeded on 91% of its targets and is a clear indication of the drive from researchers to “push” information to its clients on the one hand, but is also an indication of a “pull” of information from the client, knowing that his/her competitive edge is vested in novel agricultural technology development and research and the results emanating from it. Furthermore, our information dissemination portfolio was aligned to our departmental strategic objectives, with the major focus on increased agricultural production, technical market access issues, support to land reform beneficiaries and natural resource base support.

Sub-Programme 5.3: Infrastructure Support Services

Strategic objective:

1. Increase the on-farm infrastructure support to the research effort and departmental services.

Service Delivery Objectives and Indicators

Sub-programme 5.3: INFRASTRUCTURE SUPPORT SERVICES				
Performance Measure Indicator		Actual Performance against Target		Deviation from Target (%)
		Target 2010/11	Achieved 2010/11	
National transversal indicators:				
3.1	Number of research infrastructure provided	7	7	0
3.2	Number of research infrastructure maintained	7	7	0
Western Cape specific indicators:				
3.3	Number of technical working committee meetings on research farms	14	14	0

Reasons for variances exceeding 15%:

Indicator no.	Reason for Variance
	None

Contribution to Departmental outcomes

In order to ensure the outputs and outcomes of this sub-programme, a sound research execution base and platform had to be secured and for this reason the role of the sub-programme Infrastructure Support Services with its 7

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research farms was key to the success of the research effort. By supporting the research portfolio with an on-farm enabling environment, this sub-programme indirectly contributed to the departmental strategic objectives. Furthermore, this sub-programme also supported the research efforts of various ARC institutes, as well providing a base for other departmental programme efforts.

Programme 6: AGRICULTURAL ECONOMICS

Purpose:

The purpose of this Programme is to provide timely and relevant agricultural economic support to internal and external clients in order to ensure sustainable agricultural and rural development.

Sub-Programme 6.1: Agri-business Development and Support

Strategic objectives:

1. Expand the marketing support capacity to agribusinesses, emerging and/ or groups farmers.
2. Give agricultural economics advice with regard to financial support, marketing information, market facilitation and cooperative development.
3. Develop a representative set of enterprise budgets using Micro Combud computerised model for different environmental, management, geographic and ownership combinations.
4. Do ex ante economic/financial evaluation of business plans/studies in order to ensure their viability.
5. Disseminate research results to facilitate the uptake of marketing opportunities with specific emphasis on resource poor farmers.
6. Increase investment in the agricultural and agribusiness sector.

Service Delivery Objectives and Indicators

Sub-programme 6.1: AGRI-BUSINESS DEVELOPMENT AND SUPPORT				
Performance Measure Indicator		Actual Performance against Target		Deviation from Target (%)
		Target 2010/11	Achieved 2010/11	
National transversal indicators:				
1.1	Number of Agri-Businesses supported to access markets	35	49	40
1.2	Number of clients supported with agricultural economic advice	55	639	1 062
1.3	Number of new enterprise budgets developed	10	31	210
1.4	Number of enterprise budgets updated	30	12	(60)
1.5	Number of agricultural economic studies conducted	10	74	640
Western Cape specific indicators:				
1.6	Number of marketing information outputs disseminated	15	17	13
1.7	Value of investment of committed projects	R100 million	0	(100)

Reasons for variances exceeding 15%:

Indicator no.	Reason for Variance
1.1	This was due to a number of projects that were assisted with market access linkages apart from those that are on the Market Access Programme.
1.2	This was as a result of numerous information dissemination workshops that were held during the financial year.
1.3	Due to changes in the production practises that were picked up on some of the existing budgets and therefore a decision was to establish those budgets from scratch.
1.4	More attention was given to new budgets and the development of a system to establish and update the enterprise budgets.
1.5	This is attributed to a number of positions that were filled during the second quarter and also to the attention that was given to the development of business plans especially for projects under the Market Access Programme.

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Indicator no.	Reason for Variance
1.7	The unfavourable economic conditions worldwide and resignation of critical staff for investment facilitation are two reasons for the underachievement.

Contribution to Departmental outcomes

Support the agricultural sector to at least maintain the 20.8% export contribution the Province makes towards the country profile for the next 5 years

The Programme: AE supported 49 projects towards market access. The Programme also produced 17 market information outputs and/or reports.

Ensure that at least 60% of all agricultural land reform projects in the Province are successful over the next 5 years

The Programme assisted 49 projects with access markets and these projects were all beneficiaries of land reform programme. In addition, the 14 land reform beneficiaries that were assisted to access MAFISA funds are linked with indicator 1.2 above.

Collaborate with farmers and industries to support the sector to increase agricultural production (primary provincial commodities) by at least 10% over the next 10 years

A number of studies from the 74 agricultural economic studies will contribute toward achievement of this objective. Also, the 31 new enterprise budgets were developed and 12 updated.

Sub-Programme 6.2: Macro Economics and Statistics

Strategic objectives:

1. Respond effectively to information requests.
2. Support sound decision-making based on scientific information.

Service Delivery Objectives and Indicators

Sub-programme 6.2: MACRO ECONOMICS AND STATISTICS				
Performance Measure Indicator		Actual Performance against Target		Deviation from Target (%)
		Target 2010/11	Achieved 2010/11	
National transversal indicators:				
2.1	Number of economic and statistical enquiries received per annum	160	147	(8)
2.2	Number of reports developed	18	24	33

Reasons for variances exceeding 15%:

Indicator no.	Reason for Variance
2.2	The overachievement in reports developed was due to devoted effort and collaborative work done with other institutions.

Contribution to Departmental outcomes

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Baseline information on the key industries in the Western Cape will contribute towards supporting the sector to increase agricultural production (primary provincial commodities) by at least 10% over the next 10 years.

Reports produced under this sub-programme (five of them) are linked to climate change and therefore contribute to one of the goals.

Programme 7: STRUCTURED AGRICULTURAL TRAINING

Purpose:

The purpose of the Programme: Structured Agricultural Training is to facilitate and provide education and training in line with the Agricultural Education and Training Strategy (AET) 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.

Sub-Programme 7.1: Tertiary Education

Strategic objective:

1. Offering of accredited needs driven training at tertiary education (TE) level.

Service Delivery Objectives and Indicators

Sub-programme 7.1: TERTIARY EDUCATION				
Performance Measure Indicator		Actual Performance against Target		Deviation from Target (%)
		Target 2010/11	Achieved 2010/11	
National transversal indicators:				
1.1	Number of accredited short courses offered	5	6	20
1.2	Number of students successfully completed accredited short courses	40	123	208
1.3	Number of students registered into a Higher Education and Training (HET) programme	400	420	5
1.4	Number of students completing Higher Education and Training (HET) programmes	85	115	35
Western Cape specific indicators:				
1.5	Number of bursaries awarded	30	30	0
1.6	Implementation of student equity targets	40 new PDI students registered	63	58

Reasons for variances exceeding 15%:

Indicator no.	Reason for Variance
1.1	Additional short course offered due to high demand.
1.2	More students attended the short courses than anticipated and hence more students were successful.
1.4	The students are more mature and are likely to perform better. They are also a large group and hence the numbers completing high.
1.6	The target should have been 40% of the new students registered.

Contribution to Departmental outcomes

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The Programme: SAT contributed in a very significant way to human capital and skills development in the agricultural sector. In December 2010, fifty four (54) students graduated from the B. Agric-programme, 34 students obtained a Higher Certificate qualification, 5 graduates obtained a Diploma in Agriculture and 10 students obtained the Diploma in Cellar technology. In addition, 81 learners graduated from the Learnership training programme. These new graduates is crucial in maintaining and strengthening the overall performance and in the socio economic development of the sector in the Province and also nationally.

Sub-Programme 7.2: Further Education and Training

Strategic objective:

1. Offering of accredited needs driven training on FET level (learnerships) and short courses to farmers and farm workers.

Service Delivery Objectives and Indicators

Sub-programme 7.2: FURTHER EDUCATION AND TRAINING				
Performance Measure Indicator		Actual Performance against Target		Deviation from Target (%)
		Target 2010/11	Achieved 2010/11	
National transversal indicators:				
2.1	Number of formal skills programmes offered (learnership types)	4	6	50
2.2	Number of farmers completing accredited training	0	0	0
2.3	Number of non-formal skills programmes offered (short courses, skills modules, seminars, etc.	35	35	0
2.4	Number of farmers attending non-accredited training (skills courses)	1 000	1 339	34
2.5	Number of agricultural trainees attending agricultural training	0	0	0
2.6	Number of Farm-Aids completing accredited training	0	0	0
2.7	Number of Farm-Aids attending non-accredited training	300	355	18
Western Cape specific indicators:				
2.8	Number of learners enrolled in Learnerships	70	105	50
2.9	Number of learners successfully completed FET Learnerships	45	88	96
2.10	Articulation / RPL of FET learners to HET	10	7	(30)

Reasons for variances exceeding 15%:

Indicator no.	Reason for Variance
2.1	Different types of learnerships were presented on the following NQF levels; Viticulture levels 1, 2 and 4; Vegetable Production levels 1 and 4 and Pomology levels 1 and 4.
2.4	Various short skills programmes as per training prospectus and training needs identified, which included a large portion of CASP/LRAD project beneficiaries within the different regions of the Province.
2.7	Various short skills programmes as per training prospectus and training needs identified, which included a large portion of CASP/LRAD project beneficiaries within the regions.
2.8	High demand for learnership training; received 381 applications for 2010/11 of which 105 were enrolled for registration.
2.9	High intake of learnership students resulted in a higher output of graduates - of the 105 registered students, 88 students successfully completed the learnership programme.
2.10	A total number of 12 students applied for articulation of which only 7 students were successful; the others did not meet the internal criteria for articulation.

Contribution to Departmental outcomes

The Programme: SAT is very actively involved with skills development initiatives in the rural areas of the Province. The Programme: SAT (Sub-programme Further Education & Training) in collaboration with the Programme: FSD

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presented a variety of skills programmes to beneficiaries of CASP/LRAD across the districts. This contributed to approximately 1089 beneficiaries, which can be clustered within the subsistence- and smallholder farmer groupings.

In addition to the above, 105 learners registered for various learnership programmes on NQF levels 1- 4 at the beginning of the academic year. A pass rate of 84% was achieved and competency certificates being issued by the AgriSETA.

Sub-Programme 7.3: Quality Assurance

Strategic objective:

Ensure that training programmes fulfil the prescribed required academic standards.

Service Delivery Objectives and Indicators

Sub-programme 7.3: QUALITY ASSURANCE				
Performance Measure Indicator		Actual Performance against Target		Deviation from Target (%)
		Target 2010/11	Achieved 2010/11	
Western Cape specific indicators:				
3.1	Number of training programmes evaluated (e.g. Learnership / HET programme)	1	1	0
3.2	Number of short courses evaluated (HET / FET)	2	2	0
3.3	Number of subjects evaluated (HET)	2	2	0
3.4	Commission an impact assessment study of training programmes (HET / FET)	1	1	1

Contribution to Departmental outcomes

The Programme: SAT contributed in a very significant way to human capital and skills development in the agricultural sector. Through these evaluations and assessments applied and applicable courses are assured.

Sub-Programme 7.4: Training Administration and Support

Strategic objective:

1. Render a comprehensive and effective administration and support service to line function that includes a cost effective supply chain management service and vehicle transport of high quality.
2. Student administration support service rendered timely and efficiently.
3. Establish financial and supply chain management controls.

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Service Delivery Objectives and Indicators

Sub-programme 7.4: TRAINING ADMINISTRATION AND SUPPORT				
Performance Measure Indicator		Actual Performance against Target		Deviation from Target (%)
		Target 2010/11	Achieved 2010/11	
Western Cape specific indicators:				
4.1	Implement marketing plan for Structured Agricultural Training	Participate in 4 career expo's	15	275
		10 school visits	20	100
4.2	Number of interns supported	4	0	(100)
4.3	Daily administration and support services to line functionaries	Ongoing	Ongoing	0
4.4	Facilitation of special projects	1	1	0

Reasons for variances exceeding 15%:

Indicator no.	Reason for Variance
4.1	<p>1. Career expos: Increased participation are due to:</p> <ul style="list-style-type: none"> • More aggressive marketing of agriculture as potential career to all learners in general - but with more emphasis to specifically learners from previously disadvantaged communities – in support of transforming the agricultural sector. • Increased number of requests from industry to participate in expos. <p>2. School visits: Increased participation are due to:</p> <ul style="list-style-type: none"> • more aggressive marketing of agriculture as potential career to all learners in general - but with more emphasis to specifically learners from previously disadvantaged communities – in support of transforming the agricultural sector; • Increased number of invitations received from schools to participate in school open days,
4.2	With the implementation of nationally accepted “Norms and Standards for Agricultural Training Institutes” more emphasis was placed on improving development and qualifications of existing staff (especially lecturing staff) to ensure compliance.

Contribution to Departmental outcomes

As this sub-programme is a support function it indirectly contributes to all of the Programme's outcomes.

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REPORT OF THE AUDIT COMMITTEE
for the year ended 31 March 2011

REPORT OF THE AUDIT COMMITTEE

We are pleased to present our report for the financial year ended 31 March 2011.

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 below and should meet at least 4 times per annum as per its approved terms of reference. During the current year six meetings were held.

Name of Member	Number of Meetings Attended
Mr P Jones (Chairperson)	6
Mr Z Hoosain	6
Mr R Kingwill	6
Ms L Hassan	6
Mr K Larkin	4

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 approved by Cabinet on 9th February 2011, and has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

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.

We have reviewed the reports of the Internal Auditors, the Audit Report on the Annual Financial Statements and the Management Report of the Auditor-General South Africa and no material deficiencies in the system of internal control were noted.

- *Information Technology*

The Audit Committee previously reported on the limited progress that had been made towards implementation of the turn-around strategy to address the IT-related risks facing the Province. We are encouraged by the progress in this regard and continue to monitor progress against agreed actions.

- *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.

- *Enterprise Risk Management*

Further progress has been made with the implementation of the Enterprise Wide Risk Management (ERM) methodology and the identification of the key risks and mitigating controls implemented by the Department. The Audit Committee continued to review progress on a quarterly basis.

REPORT OF THE AUDIT COMMITTEE
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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 to accounting policies and practices as reported in the Annual Financial Statements;
- reviewed the Department's processes for compliance with legal and regulatory provisions;
- reviewed the information on predetermined objectives as reported in the Annual Report; and
- reviewed significant adjustments resulting from the audit.

The Audit Committee concurs and accepts the Auditor-General's opinion regarding the Annual Financial Statements, and proposes that the audited Annual Financial Statements be accepted and read together with the report of the Auditor-General.

Internal Audit

In the previous year, the Audit Committee reported that the Shared Internal Audit Unit experienced challenges relating to capacity and change management which impacted on its ability to achieve its plan. In the current period, the Audit Committee agreed to a revised coverage plan in the context of limited resources, which was monitored on a quarterly basis.

The Audit Committee is still concerned that further audit coverage is required and that there is a need for additional capacity to support the increased coverage of risk.

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 regulatory audit. Corrective actions on the detailed findings emanating from the current regulatory audit will be monitored by the Audit Committee on a quarterly basis.

Appreciation

The Audit Committee wishes to express its appreciation to the Officials of the Department, 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: 8 August 2011

REPORT OF THE ACCOUNTING OFFICER

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

1. GENERAL REVIEW OF THE STATE OF FINANCIAL AFFAIRS

Collaboration with the Department of Rural Development and Land Reform (DRDLR) has not been ideal due to changes in their policy focus with the moratorium placed on Equity Share Schemes within the Land and Redistribution for Agricultural Development (LRAD) Programme and emphasis on the Proactive Land Acquisition Strategy (PLAS) in addition to their expanded mandate requiring significant changes in their organisational structure. The PLAS aims to warehouse state land for leasing to potential farm owners. As the implementation of the PLAS policy unfolds it will impact on the way this Department delivers services to farmers farming on such land. Engagements have been planned with DRDLR to strengthen the collaborative structures with this Department.

As from 1 April 2011 the sub-programme Farm Worker Development will move to Programme 8: Rural Development. During the fourth quarter of 2010/11 this sub-programme was very much involved in completing all business within the Programme: Farmer Support and Development (FSD) while at the same time started to integrate with the Programme: Rural Development (RD).

DAFF has passed the responsibility of export control they had in their Cape Town office to the Province with effect from 1st February 2011. The situation caught Programme: Veterinary Services unprepared as there was no official notification and therefore no reasonable period to make necessary arrangement of increasing capacity. Funding did not follow transfer of function.

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

The development of a Farm Register is one of the strategic issues the Department is discussing with the aim to have legislation in place soonest. During this year a survey of black farmers was conducted which will contribute to the envisaged Farm Register while a process has also been initiated to collect generic data on farmers towards the future realisation.

Market access is one of the key priority areas under Provincial Strategic Objective (PSO) 11 as the Western Cape remains the most important agricultural export Province of South Africa. Although this export focus add significantly to the profitability, foreign exchange earnings and employment creation in the Agricultural Sector, it also implies that Western Cape farmers are vulnerable to changes in export markets. Initial discussions took place with some industries on market access issues however, a forum on Market Access will be established and formalised in the next financial year.

Climate change is also high on the government agenda especially in agriculture as perceived to be the most vulnerable sector. Hence climate change is the key priority under the PSO 7 and the National Outcome (NO) 10. In response, a number of research projects have been conducted by the Department on climate change during this financial year.

On national level, DAFF, has developed a comprehensive set of norms and standards for agricultural training institutes. Following this, the national department then initiated a process of drafting a national Act on Agricultural Training Institutes. This may have a profound effect on the future governance and functioning of the Elsenburg Agricultural Training Institute.

Going forward Rural Development will play an integral part in the policy changes and strategic direction at a National and Provincial Government level. Rural Development is one of the top five priorities of the National Government and is addressed and highlighted in NO 7 and PSO 11. To this extent the Western Cape Department of Agriculture started preparations in the past financial year to establish Programme 8: Rural Development, which will be fully operational in the 2011/12 financial year. The Rural Development Programme will consist of two sub-programmes that will include Rural Nodal Development and Farm Worker Development. The Rural Nodal Development programme follows a ward-based approach where the three spheres of Government will holistically work together in selected

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rural nodes to support municipalities Integrated Development Plans (IDP) for selected wards and fast track socio-economic development.

The Department commemorated the World Food Day on 22 October 2010 in Dysselsdorp and was graced by Minister van Rensburg who delivered a keynote address to over 900 community members in attendance. As part of the celebration the Department supported 40 households with household food production packages ("Suitcase") to enable subsistence food production. These projects were delivered in partnership with members of the Provincial Task Team for Food Security. The Programme: FSD also participated in the War-on- Poverty programme in Plettenberg Bay with the delivery of 25 households projects, linked to the visit of the Deputy President of the country.

To improve the success rate of land reform projects the Programme has focussed on capacitating its extension officials with training through hosting monthly block sessions, the provision of the Extension-Suite-Online System (Manstrat, a web based agricultural information resource), the Smart Pen technology and the presentation of a comprehensive Whole Farm Planning course. Furthermore the Programme delivered 65 demonstrations, 27 farmer's days and supported 1 192 farmers with on-farm advice.

The Provincial Farm Worker Summit took place at Goudini Spa on 10 and 11 May 2010. The Summit was opened by the Provincial Minister of Agriculture and Rural Development and was attended by 450 farm workers, government officials and stakeholders. Following the Provincial Summit, the National Farm Worker Summit took place at the Lord Charles Hotel in Somerset West on 30 and 31 July 2010 and was attended by 1 500 farm workers and delegates from all over the country.

One of the outcomes of the National Farm Worker Summit was that a Delivery Forum had to be established to assist with the implementation of the proposals supported at the Summit. This forum is responsible for the implementation of the National Farm Worker Summit's proposals. One of the outcomes was to establish a Farm Worker Development Unit or Programme on a national level and within all nine provinces. A draft framework was developed and will be concluded through the national forum. A workshop was hosted in March 2011 in the Province with the representatives from national and the other provinces to look at the Department's sub-Programme: Farm Worker Development's model and structure for possible implementation.

The Provincial Farm Worker of the Year competition took place on Friday, 29 October 2010 at Grand West. This gala event was attended by the Premier, members of the Western Cape cabinet and 520 guests. The event is one of the Departments flagship events and is used as an important tool to empower farm workers in the Western Cape.

A delegation from European Community visited the Country and Province during the third quarter to evaluate and audit guarantees for game meat. They extensively evaluated farms, slaughter facilities and certification processes. The end result of the visit was a favourable report commending adherence to process and guarantees as prescribed by respective trading agreements.

Eleven (11) technology transfer events were organised and served as excellent platforms to disseminate our scientific information and showcase the scientific expertise of the Department. A highlight on the technology transfer calendar was the two ostrich auctions at Oudtshoorn research farm. During the first auction in the first quarter, 114 birds from our ostrich breeding research programme were auctioned and the average price obtained per bird was R3 514. Sixteen buyers improved the genetic quality of their flocks with these birds of superior genetic quality. At the second auction, 102 birds of superior genetic quality were offered to the ostrich industry. All birds were sold, with the highest price for a bird totalling R4 900.

The 50th birthday of Tygerhoek research farm was celebrated with an information day, whilst the ever popular Outeniqua pasture course and Outeniqua information day once again brought the latest in pasture and dairy research to our clients. A training course for dairy farmers of Mozambique as part of our NEPAD commitments, were presented by our experts at Outeniqua research farm.

The third volume and revised edition of the Ostrich Manual, as well as the "Melkbees handleiding" (a first for the dairy industry), was launched at a prestigious "WOW" press event of the Department and has already proven to be high in demand.

The Programme: Technology, Research and Development Services (TRDS) take part in various research and development surveys annually. The leading role that the Western Cape Department of Agriculture plays in the

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agricultural sector with relation to its research efforts, have been acknowledged in the latest ASTI (Agricultural Science and Technology Indicators) report (December 2010). The report clearly states that the research programme of the Department is the strongest in terms of research capacity and productivity when compared to the other 8 provinces and their research efforts.

The Bureau for Food and Agricultural Policy Baseline Launch was held in the Western Cape in August 2010 for the first time. The event also involved presenters from the Food and Agricultural Policy Research Institute (FAPRI) in the United States of America and the Food and Agricultural Organisation (FAO) in Rome and Agribenchmark in Germany. This event attracted more than 150 delegates from the agriculture and agribusiness sector in the Western Cape. The occasion is an annual information dissemination session where analyses of future policy and market scenarios including the impact at farm and firm profitability are presented. The analysis focus on the major industries in the Western Cape including wheat, barley, potatoes, dairy, meat, wine, table grapes, apples and pears.

Agropark Seminar was an event organised in collaboration with Wesgro and the Dutch embassy in August 2010. The event was about unpacking the agropark concept as one of expected deliverables of the Comprehensive Rural Development Programme. The experts from the Wageningen University, key stakeholders in the agriculture and agribusiness sector from both national and provincial levels, key players in rural development were among the delegates. The event attracted more than 100 delegates and provided an understanding of the concept for possible implementation in the Western Cape.

The African Association of Agricultural Economics in conjunction with the Agricultural Economics Association of South Africa Conference was held in the Western Cape in September 2010. The conference was attended by approximately 407 people from 34 countries. About 114 papers were presented and 18 workshops took place. The conference deliberated on issues facing the African continent including South Africa and the Western Cape. The main theme of the conference was Food and Financial Crisis: the way forward and was influenced by the realities that the continent is facing.

The Western Cape-Burgundy wine exchange programme celebrated its 10th year of existence in Burgundy, when a high level delegation from the Western Cape visited Burgundy in October 2010. Through this programme, 30 students and extension staff members received training in Burgundy in 2010. This number included 7 students in viticulture and wine-making, 8 students in barrel management and maintenance, 4 students in wine and food pairing, 4 students in cheese-making, and 7 agricultural extension officers. Because this programme is based on reciprocity, the Department of Agriculture: Western Cape hosted 22 rugby players from the CFPPA in Burgundy for 2 weeks, as well as 8 French students in viticulture and wine-making. This programme was also evaluated by the Burgundy Regional Council in 2010, with a very favourable and positive outcome for the agricultural exchange programme.

The selection of the 15 rural development nodes in the Western Cape was finalised in 2010 in a joint process between the Western Cape Department of Agriculture, DRDLR and municipalities in all of the rural districts. Implementation has started in 6 of the rural development nodes which includes Oudtshoorn municipality (Wards 10 and 12), Witzenberg municipality (Wards 1 and 6), Matsikamma municipality (Ward 2), City of Cape Town municipality (Ward 29), Beaufort West municipality (Ward 1), Bitou municipality (Ward 4).

A pilot project was launched to provide 45 participating grape farmers with information regarding the soil moisture content of certain vineyard blocks for the current week as well as a recommendation of the irrigation required during the irrigation season of 2010/11. The information is provided through a real-time web site (www.grapelook.co.za) running on our departmental server.

The Programme: FSD has established a Unit for Technical Assistance (UTA) which draws on external and internal (within the Department) experts to ensure comprehensive assessment and planning of agricultural enterprises and to make recommendations on funding requests made to the Department based on the technical, environmental, financial, institutional, social and market information provided. It is envisaged that this unit will improve the success of this Department's efforts to support land reform farms in the Province.

The sub-programme: Food Security within the Programme: FSD exceeded its target on the delivery of household gardens (including household verification) and the community gardens, i.e. 784 households and 45 community gardens respectively, during the year reported on.

The Programme: FSD has dedicated a great deal of its time to strengthening the commodity approach to farmer

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support services in the Province. This has entailed streamlining institutional arrangements to constitute seven commodity structures in the Aquaculture, Dairy, Fruit, Grain, Animal Production (Red Meat, Piggery, Sheep/Wool), Viticulture and Vegetable industries with which the Department can collaborate on assessment, prioritisation, implementation, support and evaluation of farm enterprises. This approach has been adopted to improve planning, economic sustainability of government supported farms and long term integration in the sector.

Doses of vaccines were made available to smallholder and subsistence farmers farming with livestock for the vaccination for Rift Valley Fever (20 000) and Anthrax (5 000). Newcastle Disease inoculations were administered to poultry to safeguard the ostrich industry and conform to trade requirements agreed to with trading partners.

As part of our Department's drive to set the trend with relation to new on-farm technologies for farmers and to promote renewable on-farm energy generation (as part of PSO 7 and also as a sustainable solution for farms in future), the final specifications of a biogas plant on our Outeniqua research farm were finalised in collaboration with the Department of Transport and Public Works and building of the unit will commence towards the middle of 2011/12. Cow dung will be used to generate energy for the Outeniqua dairy, whilst resulting manure and irrigation water will be used in our research pastures. This unit will also serve as a demonstration of on-farm renewable energy generation to farmers in the Southern Cape.

A study on biogas technology as an alternative source of energy and a means of climate change mitigation was completed. Other completed study includes the economic value of alien removal and natural capital restoration on the Agulhas Plain. This study identified and valued ecosystem goods and services affected by alien vegetation in an ecologically sensitive area and conducted a cost-benefit analysis to assess the economic efficiency of alien removal in the specified area. In addition, a study on the impact of increased water user charges and the reallocation of water has also been completed. The study investigated the efficacy of increasing irrigation water user charges to save water.

The revitalisation of training at the Agricultural Colleges on a national level, increased support from DAFF and the high demand for structured training programmes, necessitated the Department to start a process to develop an Academic and Campus Master Plan for the Elsenburg Agricultural training Institute. This Master Plan will not only direct future training programmes offered by the Institute, but also future infrastructure development on the training campus.

Dysselsdorp, the pilot project in the Rural nodal Development programme that was started in 2010, has made very good progress with the most significant achievements being a well-established interdepartmental steering committee, a fully institutionalised community organisational structure, various completed infrastructure and social upliftment projects that provided 500 temporary jobs to the Dysselsdorp community and 48 newly established cooperatives that will provide potential job opportunities to 260 people.

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

The amount of under spending, R502 000 or 0.1% of the adjusted budget is well within the national benchmark of 2%.

The under spending consist of:

- Equitable share unspent amounts to R364 000 or 0.08% of the adjusted budget that compares favourably with the national benchmark. The Department has requested that this to be rolled over to 2011/12.
- The Department under spent with R138 000 on the Central Karoo drought disaster grant. This is too little for a complete round of support and no request for roll-over was submitted.
- All the other grants (CASP, Ilima Letsema and LandCare), as well as equitable share, were spent in full and objectives were reached or are committed to be reached within six months into 2011/12, except for disaster grants that will be spent over the period the individual frameworks provided for.
- Virements were done to accommodate, amongst others, multi-year commodity projects that have progressed beyond expectation by using savings or the reprioritisation of the available budget.

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- Virements were made from Programme 1 (R2.976 million), Programme 4 (R476 000), Programme 5 (R865 000) and Programme 6 (R313 000) to Programme 2 (R731 000), Programme 3 (R3.475 million) and Programme 7 (R429 000). 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 – in fact, the virements only amount to 0.96%.

No unauthorised expenditure has been incurred.

Fifty eight cases of fruitless and wasteful expenditure to the amount of R198 000 were carried over from 2009/10. Eighty two new cases of possible fruitless and wasteful expenditure were reported to a total amount of R80 000. Of these, 119 cases to the value of R259 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.

Another eighteen cases to the amount of R11 000 were not condoned as unavoidable and transferred to receivables for recovery.

Currently three cases amounting to R8 000 are still under investigation, two relating to non-attendance and one for cancellation of airline ticket.

No transactions involving expenditure on 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, 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.
- Deliver primary animal health care and disease prevention services to emerging stock farmers and other animal owners in conjunction with private veterinary practitioners and animal welfare agencies.
- Enhance the hygiene management at animal product establishments in accordance with national and international standards to ensure food safety and export certification.
- Expand on the research and development support to commercial and smallholder farmers with cutting-edge technology generated by three research institutes, viz. animal production, plant production and resource utilisation, each operating as a centre of excellence.
- Disseminate appropriate new and adapted technology and information, generated by concerted research efforts, in the form of scientific publications, popular publications user-friendly information packages, target-group focussed information days, lectures, presentations, radio talks and “walk and talks”.
- Promote novel agricultural products and production practises by means of cutting-edge technology and introduction of new and alternative crops, value adding through processing and expanding agricultural production for increased growth.

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- Provide soil, water, plant analytical services and other natural resource models and tools to support decision making.
- 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.
- Promote optimal farming systems through provision of information and support on the economics of agricultural production including cost of production estimates and analysis of various enterprises and systems for to determine economic viability, business planning and management tools.
- Promote marketing of agricultural products and agribusiness through provision of a full range of services for enhanced market access and entrepreneurship.
- Provide qualitative and quantitative economic analysis to support sound decision making.
- Promote the availability of information through sourcing, maintenance and provision of timely and reliable agricultural and economic statistics.
- Provide agricultural training to, and create career opportunities for practising and prospective producers (commercial, smallholder and subsistence), advisors, technicians and farm-aids 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 subsistence farmers, smallholder farmers, youth, women, unemployed rural- and peri-urban communities and farm workers but not excluding the commercial agricultural sector.
- Review, promote and implement the Human Capital Development Strategy for the agricultural sector in the Western Cape. Transform agriculture in the Province through training.
- To strengthen the department's links with industry specific associations through service level agreements to deliver structured training interventions on a project based approach in relation to the needs of the industry or sector.
- Fostering strong linkages and sustainable training partnerships with local, national and international training institutions to promote and support skills development in the agricultural sector.
- Cooperate with other departments and private organisations to implement initiatives and projects to the benefit of the Department's clients and towards the fulfilment of the Provincial Growth and Development strategy.

2.2 Tariff policy

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

2.3 Free Services

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

Tuberculosis and Brucellosis tests were performed on cattle belonging to the emerging stock farmers in Malmesbury. Tests were performed on 374 Cattles at a total cost of R2 704.

Free clinical services to the previously disadvantaged communities in Swellendam are rendered by the Veterinary Services of the Department. For this year 19 978 dogs and cats were examined and treated for diseases at a cost R 88 902.

Three hundred and fifty nine (359) horses in the emerging communities of Boland and Malmesbury were vaccinated for African Horse Sickness at a cost of R55 598.80. This improved the general health of the carthorses enabling the community to improve their livelihoods.

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Rabies vaccinations (R4.45 vaccine and 60c consumables per animal) of dogs and cats in the poor communities throughout the Province were done as a preventative measure to protect companion animals against transmission of the disease. The numbers of animals vaccinated in the different communities free of charge were as follows:

Malmesbury	6 315;
Boland	703.

2.4 Inventories

Refer to annexure 6 of the financial statements.

3. CAPACITY CONSTRAINTS

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

This programme has started to bear fruit as the Department has appointed five veterinary bursary holders who have completed their studies in the reporting period.

4. UTILISATION OF DONOR FUNDS

No international donor funds were received during the reporting period. Ten thousand rand was received from the South African National Committee on Irrigation and Drainage (SANCID) to defray the cost of one of the Department's officials to attend an irrigation and drainage conference held in Indonesia. Refer to annexure 1G of the financial statements.

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'..".

Accountability Arrangements:

- a) Casidra complies with the Companies' Act and the PFMA.
- b) A shareholder's compact is drafted annually in collaboration with the Department, signed by the Provincial Minister and the Chairperson of the Board, and monitored through quarterly reports.
- c) It submits a monthly financial report to the Department.
- d) A statutory year-end audit of the financial statements is performed (attached).

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6. ORGANISATIONS TO WHOM TRANSFER PAYMENTS HAVE BEEN MADE

Beneficiary	Reason for Transfer	Accounting Arrangements	Amount Appropriated R'000	Amount Paid R'000
Casidra (Pty) Ltd	Execution of the shareholders compact	Shareholder's Compact	11 200	11 200
Casidra (Pty) Ltd	Implementation of infrastructure and other projects	Memoranda of Agreement	81 480	81 480
Casidra (Pty) Ltd	Payment of disaster subsidies and projects	Memoranda of Agreement	51 680	51 680
Klein Karoo Agri Business Centre	Implementing the Klein Karoo Agri Business Centre Rural Development Programme, to contribute towards the feeding scheme project as well as training and empowerment of 50 unemployed residents in the Volmoed - Rural area	Memoranda of Agreement	700	700
Cape of Good Hope Agricultural Society (Agri Expo)	Western Cape/Burgundy Cheese Makers Fellowship to participate in theoretical and practical cheese making	Memoranda of Agreement	139	139
FARR: Foundation for alcohol related research	To establish sustainable awareness, prevention, intervention and training programmes to eliminate Foetal Alcohol Spectrum Disorder, as well as to assist farm workers with the prevention of alcohol abuse in the West Coast district	Memoranda of Agreement	230	230
Agri Mega Group	Contribution towards the "Milk Producers" Organisation School milk Program: Colouring Booklet Project to create an interest in Agriculture by youth, as well as contribution towards one of the biggest Agri expos in Western Cape to holistically empower agricultural production and development in dairy, meat, small grain and wool production sectors	Memoranda of Agreement	1 444	1 444
Colours Academy	To develop and empower farm workers and their families, as well as workers in pack houses through the comprehensive and integrated strategies of education and training, health promotion and social development	Memoranda of Agreement	200	200
Beaufort West Advice & Development Centre	Capacity building training to rural Advice Offices and Farm workers in the Central Karoo	Memoranda of Agreement	200	200
Caleb Development & Training Association	Building capacity, knowledge and creating awareness of the rights of farm citizens in the Central Karoo	Memoranda of Agreement	149	149
University of Pretoria	Funding capacity building and dissemination of research results during 2010/11, as well as to drive the implementation of a meat of origin scheme for Karoo Sheep Meat	Memoranda of Agreement	425	425
Waterval Bedienings Trust	For human development in farm worker communities	Memoranda of Agreement	192	192
Sing for Africa	The upliftment of women in farming communities who have lost their dignity, self-esteem and the motivation to rekindle the ambitions they once exhibited	Memoranda of Agreement	200	200
Anna Foundation	Disadvantaged schools and communities will be provided with academic, social and environmental support and they will be equipped with lifelong learning skills	Memoranda of Agreement	227	227
Breedekloof Wine & Tourism	Development programme which aims to reach a large number of crèche teachers and learners through education and training	Memoranda of Agreement	66	66
Character Transformation (Life skills Programme 2000 and beyond)	Aim at the implementation of ethical values and character building in the lives of farm workers	Memoranda of Agreement	200	200
Christian Literature Fund	Developing and distributing relevant literature concerning alcohol abuse and related problems	Memoranda of Agreement	70	70
Pebbles Project	To enrich the lives of children from disadvantaged backgrounds with special educational needs, especially those whose lives are effected by alcohol abuse	Memoranda of Agreement	250	250

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Beneficiary	Reason for Transfer	Accounting Arrangements	Amount Appropriated R'000	Amount Paid R'000
Goedgedacht Trust	To assist them with the LOOP (Landelike Ontwikkelings- en Ontspannings Projek) Comic Book Project. Aim is to raise issues in the context of the rural environment in which our readers find themselves	Memoranda of Agreement	250	250
Agri Mega The Farm Worker Magazine	The magazine for farm workers, their dependants and people living in rural areas, is the prime source of social, economic, welfare, agricultural related information and news for farm workers	Memoranda of Agreement	250	250
Prestige Innate	To raise awareness and to provide training on the effects of alcohol and drug abuse	Memoranda of Agreement	200	200
Waterwise Warriors	To teach water safety to people most at risk of drowning	Memoranda of Agreement	160	160
University of Stellenbosch	Funding of the Agrifutura Project	Memoranda of Agreement	100	100
United South African Agricultural Association	Establishment of various primary producer organisations along different commodity groups	Memoranda of Agreement	730	730
Employees	Social benefits	Statutory	285	287
Non-employees	Bursaries	Memoranda of Agreement	4 296	4 295
Farmers	Disaster Relief (Drought subsidies)	Disaster Framework	2 645	2 506
Government Motor Transport (GMT)	Expand GG vehicle fleet	Memoranda of Agreement	2 165	2 164
Social Security Fund (SSF)	Levies paid to the Department of Labour for injuries on duty	Statutory	11	12
Municipalities	Vehicle Licences	Statutory	57	57

7. PUBLIC PRIVATE PARTNERSHIPS (PPP)

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

8. CORPORATE GOVERNANCE ARRANGEMENTS

Risk Management - In line with the PFMA (section 38 to 40) and the KING III Report on Corporate Governance, risk has been positioned as a cornerstone of governance. The Risk Management and Governance Frameworks 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.

A Fraud and Risk Management Committee (FARMCOM) has been in place since the 2008/09 financial year. As from the 2009/10 financial year the Committee operated as a committee on its own (previously part of monthly management meetings). The Committee supports the Accounting Officer in the effective discharge of her responsibilities and fosters a culture that supports the principles of good corporate governance within which the practice of risk management and fraud prevention can take root and eventually flourish.

The Fraud and Risk Management Committee (FARMCOM) operates in accordance with an approved charter and meets at least quarterly. The Committee's charter has remained unchanged. The risk policy and strategic risk profile of the Department was subject to review and control strategies were accordingly revised during the year.

The Enterprise Risk Management Unit was corporatized as part of the modernisation of the Provincial Government of the Western Cape to the Department of the Premier. During the latter part of the 2010/11 financial year the Committee expanded its representation through the inclusion of the Forensic Investigative and Labour Relations Unit which is settled within the Department of the Premier (as part of the Corporate Service Centre of the Provincial Government of the Western Cape).

Fraud Prevention - The Department participates in the shared provincial whistle blowing mechanisms, which are provided by the Forensic Investigation Unit (FIU) at the Department of the Premier. An 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

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REPORT OF THE ACCOUNTING OFFICER
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anonymously. The Department has an approved Fraud Prevention Policy and Plan with the fraud risk assessment being subject to review annually. The reporting of fraud cases is also centralised with FARMCOM.

A Fraud Health Survey was also undertaken by the Forensic Investigative Unit, however, the results is only expected to be made available to the Department within the next financial year. The Fraud Prevention Policy and Plan was subject to external review and the results of the review together with the results of the Fraud Health Check will be used to facilitate the update of the Fraud Prevention Policy and Plan and direct efforts. The Department does not have a dedicated anti-corruption unit which may impact on the implementation of the Fraud Prevention Plan.

Internal Control - 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 is continuously further developed and strengthened through evaluating recommendations by assurance providers and ensuring that appropriate action is taken to address identified areas for improvement. The control environment is further strengthened through the application of an approved delegations framework.

The Department also participated in a cultural assessment with various report back sessions having taken place. Information obtained from present and future surveys can forthwith be used to improve existing working and other interaction relationships within the Department.

Internal Audit and Audit Committee - 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. Internal audit progress reports detailing with performance against the audit plan are submitted bi-monthly to allow effective monitoring through a departmental project team. Audit Committee meetings are attended quarterly. The Department also participates in the assessment on the effectiveness of the Audit Committee annually.

Conflict of Interest - Conflict of interest is managed through annual formal written declarations by members of the Senior Management Service. Since 2006/07 declaration of financial interest has been expanded to include all members of the Bid Adjudication Committee, Specification Committee and Evaluation Committee. All committee members are compelled to declare their interest at every meeting. Non-designated members of staff are regularly reminded to declare interest where applicable. Since 2007/08 declarations are obtained from all responsibility managers and higher (anyone who can authorise expenditure) with regard to related party transactions.

All suppliers of the Department are also required to complete an annual "Declaration of Interest" (WCBD 4) and a "Certificate of Independent Bid Determination" (WCBD 9) for all purchases by the Department exceeding R2 000.

Code of Conduct - All employees are expected to comply with the Code of Conduct for the Public Service. The purpose of the Code is to guide employees as to what is expected of them from an ethical point of view, both in their individual conduct and their relationships with others. 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 for Supply Chain Management Practitioners. Both codes form part of the Department's Fraud Prevention Plan, which has been posted on the Department's intranet. During the year practical guides to ethical dilemmas in the workplace which amongst other included the Code of Conduct for Public Service were distributed to staff. Electronic communication was also used to facilitate the communication of the Code of Conduct for Supply Chain Management to all Practitioners.

Health and Safety - The Department has an Occupational Health and Safety Officer who is responsible for monitoring health, safety and environmental issues. Safety representatives have been appointed within each Programme, however, capacity remains a challenge. An Occupational Health and Safety Committee is in place and operates in accordance with an approved terms of reference. The status of occupational health and safety has also been "raised" with the Occupational Health and Safety Officer reporting into FARMCOM quarterly as well as to management monthly as from the latter part of the 2010/11 financial year.

The vision of the Department embraces its commitment towards responsible environmental stewardship (in balance with nature). The application of environmental governance forms an integral part of how the Department conducts its operations.

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

9. DISCONTINUED ACTIVITIES/ACTIVITIES TO BE DISCONTINUED

No activities have been discontinued.

10. NEW/PROPOSED ACTIVITIES

The DRDLR has decided as a matter of course to “decentralise” rural development into provinces and identified certain nodes in these provinces to be developed in an integrated manner. Minister Nkwinti from DRDLR visited all Premiers of Provinces to solicit their cooperation in coordinating this effort.

This coincided with a decision taken by the Western Cape Provincial Cabinet of adding rural development to the Provincial Minister of Agriculture’s portfolio and a Chief Director was appointed to give impetus to this decision. His main task would be to coordinate the development of selected nodes by coordinating the efforts of all three spheres of government and to create favourable conditions for private sector to become interested and invest.

Fifteen such nodes were identified in the Western Cape up to 2014. Six of them were started up and are at different stages of progress with Dysselsdorp near Oudtshoorn the furthest down the line. Virtually all funding for these developments comes from DRDLR. The Department appoints and funds the human capacity and the unit’s operational cost.

This development has culminated in the addition of a new eighth programme in 2011/12 with the sub-programme for Farm Worker Development being shifted to this Programme from the Programme: FSD.

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 reconciliations between LOGIS and BAS are performed monthly through the year.

There is an asset management unit separate from the Supply Chain Management Section consisting of four people under the management of a deputy director and each sub-section has an appointed asset controller or responsible person. A competent person was appointed on contract to assist the Department in improving its asset control and management and expedite the Asset Management Reform processes embarked upon.

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

12. INVENTORIES

Refer to annexure 6 of the financial statements for detail on inventory.

13. EVENTS AFTER THE REPORTING DATE

None to report.

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14. INFORMATION ON PREDETERMINED OBJECTIVES

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 2010/11 financial year total performance reporting was done on a quarterly basis.

The Department has implemented the “Departmental Policy on Evidence Based Performance Information and Programme Operational Plans” with annexures that documented business processes and process flows per individual Programme.

In coordination with the above policy the Programmes have all completed their business plans where each performance indicator is allocated to an individual who will be responsible for the evidence collection of that indicator for the verification of their supervisors.

15. SCOPA RESOLUTIONS

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
The Department must ensure that the asset register reflects the assets owned and that this corresponds with the financial records and financial statements. Reconciliation and clearing of suspense accounts must be done on a monthly basis.	Financial information	Reconciliations between BAS and LOGIS are performed on a monthly basis and the asset register is updated monthly.
Access to the server room should be restricted, for example by the installation of a swipe card facility. Magnetic card locks should also be installed in data centre doors to limit access, as well as cameras to monitor personnel entering the server room.	Information Technology (IT)	Implemented and restricted to specific IT personnel.
All data should be backed up on a daily, weekly and monthly basis. Backups should be tested periodically to determine whether the backup data is functional.	Information Technology (IT)	Data is backed up as per prescript and stored off site. This process is currently being documented.
A formal change control policy and procedure should be documented to govern and standardise the way changes (including emergency changes) are to be performed. This must be supported by the introduction and enforcement for all changes of a compulsory change control form which lists all the elements of good change standards.	Information Technology (IT)	A change request system is in place and the standard operating procedure is drafted for approval.
All changes should be tested appropriately before implementation.	Information Technology (IT)	This is adhered to where applicable.
A formal Information Security Policy should be signed by the HOD and stored in a safe place for recordkeeping. This policy must be communicated to all relevant stakeholders.	Information Technology (IT)	This policy is currently being drafted by the Centre for Electronic Innovation and will be signed as soon as finalised.
User forms for adding users should specify the required and approved user rights.	Information Technology (IT)	The design of the documentation to comply with this prescript is in progress.
Redundant accounts should be deactivated or removed from the network or application timeously.	Information Technology (IT)	This prescript is being instituted in collaboration with the applicable parties and is being documented.
All new employees should sign the computer usage legal agreement which should be retained on file.	Information Technology (IT)	This is currently being addressed and will be implemented as soon as being finalised.
The administrator account should be renamed and the password stored in a safe place.	Information Technology (IT)	This has been implemented for all administrators.
Standardised logical security settings should be implemented on the network and other relevant applications.	Information Technology (IT)	This is being implemented in terms of the Microsoft White Papers where applicable.
User passwords should be masked to prevent unauthorised access to CRS accounts.	Information Technology (IT)	This is being implemented where applicable.
All user access on the network and application levels should be subjected to a formal and periodic review. Any inappropriate rights identified should be investigated and amended.	Information Technology (IT)	This is being implemented where applicable.

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
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**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2011**

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
A backup log should be maintained for all backups performed for the database servers that are housed at SITA Western Cape. The log should include the backup restoration and testing that is periodically performed and should be reviewed independently and evidence thereof should be maintained.	Information Technology (IT)	This is being done and documented accordingly.
The Committee resolved that the Audit Committee prepare a briefing document and present it at the briefing sessions.		This is noted by the Department.
The Committee requested that the Internal Audit department be fully capacitated by 2011/12 financial year.		This is noted by the Department.
The Department must develop a system to manage the unique numbers attached to their assets.	Financial Information	This is being managed and assessed on a continuous basis.
The Department must ensure that their assets are properly safeguarded.	Financial Information	This being done as far as it is physically possible.

16. PRIOR MODIFICATIONS TO AUDIT REPORTS

There were no qualifications, one emphasis of matter and no other matters of the annual financial statements in the audit report for the 2009/10 financial year.

Reference to previous audit report	Subject	Findings on progress
Audit Report	None	N/A

17. EXEMPTIONS AND DEVIATIONS RECEIVED FROM NATIONAL TREASURY

No exemptions or deviations were received from National Treasury.

18. OTHER

With regards to the Comprehensive Agricultural Support Programme R63.064 million was received in schedule 4. The total amount was spent at 31 March 2011 on emerging farmers in empowerment projects as well as on their own, mostly on infrastructure needs. All objectives were met or close to being met.

In terms of schedule 5 of the Act R3.270 million was received in terms of the Land Care Grant Programme. The total amount was spent at 31 March 2011. All objectives were met.

In terms of schedule 5 of the Act R24 million was received in terms of the Ilima Letsema Grant. The total amount was spent at 31 March 2011. 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.

19. DECLARATION

Given the general tenor of the findings as regards internal controls and matters associated with non-compliance, the assurance is given that the Department will continue with the implementation of remedial steps in terms of action plans, approved by the Accounting Officer and its top management and forwarded to the Provincial Treasury, to systematically deal with these so as to prevent a repetition of similar findings during the next audit cycle.

REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2011

20. APPROVAL

The Annual Financial Statements set out on pages 85 to 137 have been approved by the Accounting Officer.



Ms JS Isaacs
Accounting Officer
28 July 2011

**REPORT OF THE AUDITOR-GENERAL TO THE WESTERN CAPE PROVINCIAL
PARLIAMENT ON VOTE NO. 11: WESTERN CAPE DEPARTMENT OF AGRICULTURE**

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Western Cape Department of Agriculture (department), which comprise the appropriation statement, the statement of financial position as at 31 March 2011, and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory information, asset out on pages 85 to 127.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with the Departmental Financial Reporting Framework prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2010 (Act No 1 of 2010) (DoRA), and for such internal control as management determines necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and section 40(2) of 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 1111 of 2010 issued in Government Gazette 33872 of 15 December 2010. 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 fair assessments, the auditor considers internal control relevant to the entity's preparation and presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

7. In my opinion, the financial statements present fairly, in all material respects, the financial position of the department as at 31 March 2011, and its financial performance and cash flows for the year then ended, in accordance with the Departmental Financial Reporting Framework prescribed by the National Treasury and the requirements of the PFMA and DoRA.

Additional matters

8. I draw attention to the matters below. My opinion is not modified in respect of these matters:

REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2011

Unaudited supplementary schedules

9. The supplementary information set out on pages 128 to 137 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.

Financial reporting framework

10. The financial reporting framework prescribed by the National Treasury and applied by the department is a compliance framework. Thus my opinion would have reflected that the financial statements had been properly prepared instead of fairly presented as required by section 20(2)(a) of the PAA, which requires me to express an opinion on the fair presentation of the financial statements of the department.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

11. In accordance with the PAA and in terms of General Notice 1111 of 2010, issued in Government Gazette 33872 of 15 December 2010, I include below my findings on the annual performance report as set out on pages 11 to 65 and material non-compliance with laws and regulations applicable to the department.

Predetermined objectives

12. There were no material findings on the annual performance report.

Compliance with laws and regulations

13. There were no findings concerning material non-compliance with laws and regulations applicable to the department.

INTERNAL CONTROL

14. In accordance with the PAA and in terms of General Notice 1111 of 2010, issued in Government Gazette 33872 of 15 December 2010, I considered internal control relevant to my audit, but not for the purpose of expressing an opinion on the effectiveness of internal control. There are no significant deficiencies in internal control that resulted in a qualification of the auditor's opinion on the financial statements, findings on predetermined objectives and material non-compliance with laws and regulations.

Auditor-General

**Cape Town
31 July 2011**



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
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**APPROPRIATION STATEMENT
for the year ended 31 March 2011**

Appropriation per programme	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. ADMINISTRATION									
Current payment	68,695	824	(2,623)	66,896	66,530	366	99.5%	62,950	62,950
Transfers and subsidies	1,416	(27)	(246)	1,143	1,144	(1)	100.1%	3,603	3,603
Payment for capital assets	2,633	(860)	(107)	1,666	1,666	-	100.0%	2,246	1,593
Payment for financial assets	3	63	-	66	67	(1)	101.5%	10	11
	72,747	-	(2,976)	69,771	69,407	364		68,809	68,157
2. SUSTAINABLE RESOURCE MANAGEMENT									
Current payment	31,579	(1,036)	-	30,543	30,542	1	100.0%	28,127	28,127
Transfers and subsidies	53,350	1,058	731	55,139	55,000	139	99.7%	101,882	99,236
Payment for capital assets	1,005	(29)	-	976	978	(2)	100.2%	2,188	2,189
Payment for financial assets	1	7	-	8	8	-	100.0%	2	2
	85,935	-	731	86,666	86,528	138		132,199	129,554
3. FARMER SUPPORT AND DEVELOPMENT									
Current payment	60,484	(6,172)	-	54,312	54,311	1	100.0%	51,097	51,097
Transfers and subsidies	90,997	5,476	3,353	99,826	99,826	-	100.0%	75,685	75,631
Payment for capital assets	377	664	122	1,163	1,164	(1)	100.1%	1,876	1,877
Payment for financial assets	5	32	-	37	37	-	100.0%	37	37
	151,863	-	3,475	155,338	155,338	-		128,695	128,642
4. VETERINARY SERVICES									
Current payment	44,772	(902)	(461)	43,409	43,408	1	100.0%	40,175	40,175
Transfers and subsidies	73	660	-	733	734	(1)	100.1%	1,012	1,012
Payment for capital assets	313	224	(15)	522	523	(1)	100.2%	2,077	2,078
Payment for financial assets	25	18	-	43	42	1	97.7%	8	7
	45,183	-	(476)	44,707	44,707	-		43,272	43,272
5. TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES									
Current payment	73,283	(502)	(865)	71,916	71,915	1	100.0%	65,786	65,788
Transfers and subsidies	55	32	-	87	88	(1)	101.1%	304	303
Payment for capital assets	917	429	-	1,346	1,346	-	100.0%	4,471	4,469
Payment for financial assets	-	41	-	41	41	-	100.0%	39	39
	74,255	-	(865)	73,390	73,390	-		70,600	70,599
6. AGRICULTURAL ECONOMICS									
Current payment	11,696	(410)	(248)	11,038	11,038	-	100.0%	9,538	9,539
Transfers and subsidies	200	483	-	683	683	-	100.0%	1,731	1,731
Payment for capital assets	283	(74)	(70)	139	139	-	100.0%	277	276
Payment for financial assets	-	1	-	1	1	-	100.0%	3	3
	12,179	-	(318)	11,861	11,861	-		11,549	11,549
7. STRUCTURED AGRICULTURAL TRAINING									
Current payment	37,860	(1,520)	113	36,453	36,453	-	100.0%	32,820	32,820
Transfers and subsidies	3,596	171	246	4,013	4,013	-	100.0%	4,263	4,263
Payment for capital assets	336	1,335	70	1,741	1,741	-	100.0%	1,206	1,206
Payment for financial assets	33	14	-	47	47	-	100.0%	55	55
	41,825	-	429	42,254	42,254	-		38,344	38,344
TOTAL	483,987	-	-	483,987	483,485	502	99.99%	493,468	490,117
Reconciliation with Statement of Financial Performance									
Add: Departmental Receipts				3,572				952	
Add: Aid assistance				-				459	
Actual amounts per Statement of Financial Performance (Total Revenue)				487,559				494,879	
Add: Aid assistance									509
Actual amounts per Statement of Financial Performance (Total Expenditure)					483,485				490,626

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
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**APPROPRIATION STATEMENT
for the year ended 31 March 2011**

Appropriation per Economic classification	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expendi-ture	Vari-ance	Expenditure as % of final appro- priation	Final Appropria- tion	Actual Expen- diture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	211,634	(2,209)	(1,042)	208,383	208,018	365	99.8%	180,397	180,397
Goods and services	116,713	(7,525)	(3,042)	106,146	106,146	-	100.0%	109,956	109,956
Interest and rent on land	22	16	-	38	38	-	100.0%	140	140
Transfers and subsidies									
Provinces and municipalities	62	(5)	-	57	57	-	100.0%	54	54
Departmental agencies and accounts	1,140	1,036	-	2,176	2,176	-	100.0%	5,942	5,942
Universities and technikons	350	175	-	525	525	-	100.0%	71	71
Public corporations and private enterprises	83,287	56,989	4,084	144,360	144,360	-	100.0%	149,858	149,805
Non-profit institutions	6,536	(679)	-	5,857	5,857	-	100.0%	5,768	5,768
Households	56,841	(49,616)	-	7,225	7,088	137	98.1%	25,527	22,881
Gifts and donations	1,471	(48)	-	1,423	1,423	-	100.0%	1,260	1,260
Payments for capital assets									
Buildings and other fixed structures	402	(367)	-	35	35	-	100.0%	-	-
Machinery and equipment	5,316	1,716	-	7,032	7,033	(1)	100.0%	13,435	12,783
Biological assets	-	-	-	-	-	-	-	14	14
Software and other intangible assets	146	340	-	486	486	-	100.0%	891	891
Payments for financial assets									
	67	177	-	244	243	1	99.6%	155	155
Total	483,987	-	-	483,987	483,485	502	99.9%	493,468	490,117

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
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**APPROPRIATION STATEMENT
for the year ended 31 March 2011**

PROGRAMME 1: ADMINISTRATION									
Detail per Sub-Programme	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 OFFICE OF THE MEC									
Current payment	5,602	(18)	(120)	5,464	5,463	1	100.0%	4,887	4,887
Transfers and subsidies	-	-	-	-	-	-	-	845	845
Payment for capital assets	63	4	-	67	67	-	100.0%	159	159
Payment for financial assets	-	-	-	-	-	-	-	3	3
1.2 SENIOR MANAGEMENT									
Current payment	28,400	61	(986)	27,475	27,115	360	98.7%	4,850	4,851
Transfers and subsidies	133	168	-	301	301	-	100.0%	1,023	1,023
Payment for capital assets	171	(101)	-	70	69	1	98.6%	738	85
1.3 CORPORATE SERVICES									
Current payment	9,098	22	(1,517)	7,603	7,602	1	100.0%	29,318	29,318
Transfers and subsidies	705	(142)	(246)	317	316	1	99.7%	1,405	1,405
Payment for capital assets	57	8	(37)	28	29	(1)	103.6%	953	953
Payment for financial assets	2	2	-	4	4	-	100.0%	-	-
1.4 FINANCIAL MANAGEMENT									
Current payment	22,308	798	-	23,106	23,103	3	100.0%	17,998	17,997
Transfers and subsidies	2	(2)	-	-	1	(1)	-	6	6
Payment for capital assets	2,229	(754)	(70)	1,405	1,405	-	100.0%	252	252
Payment for financial assets	1	61	-	62	63	(1)	101.6%	7	8
1.5 COMMUNICATION SERVICES									
Current payment	3,287	(39)	-	3,248	3,247	1	100.0%	5,897	5,897
Transfers and subsidies	576	(51)	-	525	526	(1)	100.2%	324	324
Payment for capital assets	113	(17)	-	96	96	-	100.0%	144	144
TOTAL	72,747	-	(2,976)	69,771	69,407	364	99.5%	68,809	68,157

Appropriation per Economic classification	2010/11							2009/10	
	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	35,888	120	(986)	35,022	34,658	364	99.0%	34,191	34,192
Goods and services	32,803	704	(1,637)	31,870	31,868	2	100.0%	28,680	28,680
Interest and rent on land	4	-	-	4	4	-	100.0%	78	77
Transfers and subsidies									
Provinces and municipalities	1	(1)	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1	-	1	1	-	100.0%	1,000	1,000
Universities and technikons	-	125	-	125	125	-	100.0%	-	-
Public corporations and private enterprises	72	28	-	100	100	-	100.0%	6	5
Non-profit institutions	86	(1)	-	85	85	-	100.0%	-	-
Households	714	(142)	(246)	326	326	-	100.0%	2,398	2,398
Gifts and donations	543	(37)	-	506	506	-	100.0%	199	200
Payments for capital assets									
Machinery and equipment	2,548	(816)	(107)	1,625	1,626	(1)	100.1%	2,068	1,415
Software and other intangible assets	85	(44)	-	41	41	-	100.0%	178	178
Payments for financial assets									
	3	63	-	66	67	(1)	101.5%	11	12
Total	72,747	-	(2,976)	69,771	69,407	364	99.5%	68,809	68,157

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**APPROPRIATION STATEMENT
for the year ended 31 March 2011**

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT									
Detail per Sub-Programme	2010/11							2009/10	
	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	12,554	(1,666)	-	10,888	10,887	1	100.0%	10,622	10,622
Transfers and subsidies	320	806	-	1,126	1,125	1	99.9%	364	364
Payment for capital assets	186	16	-	202	203	(1)	100.5%	602	602
Payment for financial assets	-	-	-	-	-	-	-	2	2
2.2 LANDCARE									
Current payment	18,339	1,297	-	19,636	19,636	-	100.0%	17,505	17,505
Transfers and subsidies	53,030	252	731	54,013	53,875	138	99.7%	101,518	98,872
Payment for capital assets	819	(45)	-	774	775	(1)	100.1%	1,586	1,587
Payment for financial assets	1	7	-	8	8	-	100.0%	-	-
2.3 LAND USE MANAGEMENT									
Current payment	686	(667)	-	19	19	-	100.0%	-	-
TOTAL	85,935	-	731	86,666	86,528	138	99.8%	132,199	129,554

2010/11								2009/10	
Appropriation per Economic classification	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	17,174	201	-	17,375	17,374	1	100.0%	14,508	14,508
Goods and services	14,403	(1,237)	-	13,166	13,165	1	100.0%	13,616	13,615
Interest and rent on land	2	1	-	3	4	(1)	133.3%	3	3
Transfers and subsidies									
Provinces and municipalities	-	1	-	1	1	-	100.0%	1	1
Departmental agencies and accounts	-	480	-	480	480	-	100.0%	264	264
Public corporations and private enterprises	10	50,939	731	51,680	51,680	-	100.0%	82,758	82,758
Non-profit institutions	350	(350)	-	-	-	-	-	320	320
Households	52,670	(50,018)	-	2,652	2,514	138	94.8%	18,177	15,532
Gifts and donations	320	5	-	325	325	-	100.0%	362	362
Payments for capital assets									
Buildings and other fixed structures	41	(15)	-	26	26	-	100.0%	-	-
Machinery and equipment	944	(285)	-	659	659	-	100.0%	1,930	1,930
Software and other intangible assets	20	271	-	291	292	(1)	100.3%	258	259
Payments for financial assets									
	1	7	-	8	8	-	100.0%	2	2
Total	85,935	-	731	86,666	86,528	138	99.8%	132,199	129,554

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**APPROPRIATION STATEMENT
for the year ended 31 March 2011**

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT									
Detail per Sub-Programme	2010/11							2009/10	
	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	13,238	(2,034)	-	11,204	11,203	1	100.0%	9,659	9,659
Transfers and subsidies	76,383	4,714	3,353	84,450	84,451	(1)	100.0%	23,447	23,403
Payment for capital assets	140	85	-	225	226	(1)	100.4%	308	308
Payment for financial assets	-	18	-	18	18	-	100.0%	-	-
3.2 EXTENSION AND ADVISORY SERVICES									
Current payment	27,711	(2,096)	-	25,615	25,615	-	100.0%	24,235	24,237
Transfers and subsidies	2,399	725	-	3,124	3,123	1	100.0%	19,320	19,320
Payment for capital assets	194	504	122	820	820	-	100.0%	1,462	1,461
Payment for financial assets	2	14	-	16	16	-	100.0%	30	30
3.3 FOOD SECURITY									
Current payment	11,666	(1,798)	-	9,868	9,868	-	100.0%	10,570	10,568
Transfers and subsidies	101	(12)	-	89	89	-	100.0%	21,607	21,598
Payment for capital assets	17	49	-	66	66	-	100.0%	71	73
Payment for financial assets	2	-	-	2	2	-	100.0%	5	5
3.4 CASIDRA (PTY) LTD									
Transfers and subsidies	8,377	-	-	8,377	8,377	-	100.0%	5,700	5,700
3.5 FARM WORKER DEVELOPMENT									
Current payment	7,869	(244)	-	7,625	7,625	-	100.0%	6,633	6,633
Transfers and subsidies	3,737	49	-	3,786	3,786	-	100.0%	5,611	5,610
Payment for capital assets	26	26	-	52	52	-	100.0%	35	35
Payment for financial assets	1	-	-	1	1	-	100.0%	2	2
TOTAL	151,863	-	3,475	155,338	155,338	-	100.0%	128,695	128,642

Appropriation per Economic classification	2010/11							2009/10	
	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	42,026	(2,664)	-	39,362	39,361	1	100.0%	33,238	33,238
Goods and services	18,450	(3,516)	-	14,934	14,935	(1)	100.0%	17,821	17,820
Interest and rent on land	8	7	-	15	16	(1)	106.7%	38	38
Transfers and subsidies									
Provinces and municipalities	11	(3)	-	8	8	-	100.0%	9	9
Departmental agencies and accounts	1,140	(18)	-	1,122	1,122	-	100.0%	2,740	2,740
Public corporations and private enterprises	83,205	5,782	3,353	92,340	92,340	-	100.0%	66,879	66,827
Non-profit institutions	5,960	(327)	-	5,633	5,633	-	100.0%	5,448	5,448
Households	142	74	-	216	217	(1)	100.5%	12	12
Gifts and donations	539	(32)	-	507	507	-	100.0%	597	596
Payments for capital assets									
Machinery and equipment	377	552	122	1,051	1,051	-	100.0%	1,463	1,464
Biological assets	-	-	-	-	-	-	-	14	14
Software and other intangible assets	-	112	-	112	111	1	99.1%	399	399
Payments for financial assets									
	5	33	-	38	37	1	97.4%	37	37
Total	151,863	-	3,475	155,338	155,338	-	100.0%	128,695	128,642

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**APPROPRIATION STATEMENT
for the year ended 31 March 2011**

PROGRAMME 4: VETERINARY SERVICES									
Detail per Sub-Programme	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 ANIMAL HEALTH									
Current payment	24,407	(7)	-	24,400	24,400	-	100.0%	22,358	22,358
Transfers and subsidies	71	662	-	733	734	(1)	100.1%	486	486
Payment for capital assets	40	118	-	158	158	-	100.0%	504	505
Payment for financial assets	25	4	-	29	29	-	100.0%	6	5
4.2 EXPORT CONTROL									
Current payment	4,921	(1,038)	(304)	3,579	3,579	-	100.0%	3,102	3,102
Transfers and subsidies	-	-	-	-	-	-	-	19	19
Payment for capital assets	85	(53)	(15)	17	17	-	100.0%	15	15
4.3 VETERINARY PUBLIC HEALTH									
Current payment	4,528	(136)	(157)	4,235	4,235	-	100.0%	3,416	3,415
Transfers and subsidies	2	(2)	-	-	-	-	-	-	-
Payment for capital assets	40	(13)	-	27	27	-	100.0%	132	132
Payment for financial assets	-	-	-	-	-	-	-	2	2
4.4 VETERINARY LABORATORY SERVICES									
Current payment	10,916	279	-	11,195	11,194	1	100.0%	11,299	11,300
Transfers and subsidies	-	-	-	-	-	-	-	507	507
Payment for capital assets	148	172	-	320	321	(1)	100.3%	1,426	1,426
Payment for financial assets	-	14	-	14	13	1	92.9%	-	-
TOTAL	45,183	-	(476)	44,707	44,707	-	100.0%	43,272	43,272

Appropriation per Economic classification	2010/11							2009/10	
	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	33,574	(3)	(56)	33,515	33,517	(2)	100.0%	28,787	28,787
Goods and services	11,194	(900)	(405)	9,889	9,888	1	100.0%	11,380	11,381
Interest and rent on land	4	1	-	5	4	1	80.0%	8	7
Transfers and subsidies									
Provinces and municipalities	4	(3)	-	1	1	-	100.0%	-	-
Departmental agencies and accounts	-	560	-	560	560	-	100.0%	578	578
Public corporations and private enterprises	-	-	-	-	-	-	-	7	7
Households	-	127	-	127	127	-	100.0%	427	427
Gifts and donations	69	(24)	-	45	45	-	100.0%	-	-
Payments for capital assets									
Machinery and equipment	313	224	(15)	522	523	(1)	100.2%	2,031	2,032
Software and other intangible assets	-	-	-	-	-	-	-	46	46
Payments for financial assets									
	25	18	-	43	42	1	97.7%	8	7
Total	45,183	-	(476)	44,707	44,707	-	100.0%	43,272	43,272

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**APPROPRIATION STATEMENT
for the year ended 31 March 2011**

PROGRAMME 5: TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES									
Detail per Sub-Programme	2010/11							2009/10	
	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	45,675	(615)	(865)	44,195	44,195	-	100.0%	38,497	38,499
Transfers and subsidies	9	(2)	-	7	7	-	100.0%	163	163
Payment for capital assets	651	364	-	1,015	1,015	-	100.0%	1,462	1,461
Payment for financial assets	-	5	-	5	5	-	100.0%	11	11
5.2 INFORMATION SERVICES									
Current payment	100	(100)	-	-	-	-	-	1,374	1,373
Transfers and subsidies	-	-	-	-	-	-	-	1	1
Payment for capital assets	-	-	-	-	-	-	-	21	21
5.3 INFRASTRUCTURE SUPPORT SERVICES									
Current payment	27,508	213	-	27,721	27,720	1	100.0%	25,915	25,916
Transfers and subsidies	46	34	-	80	81	(1)	101.3%	140	139
Payment for capital assets	266	65	-	331	331	-	100.0%	2,988	2,987
Payment for financial assets	-	36	-	36	36	-	100.0%	28	28
TOTAL	74,255	-	(865)	73,390	73,390	-	100.0%	70,600	70,599

PROGRAMME 5: TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES									
Appropriation per Economic classification	2010/11							2009/10	
	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	51,636	756	-	52,392	52,392	-	100.0%	42,714	42,714
Goods and services	21,646	(1,264)	(865)	19,517	19,518	(1)	100.0%	23,064	23,066
Interest and rent on land	1	6	-	7	6	1	85.7%	8	9
Transfers and subsidies									
Provinces and municipalities	45	-	-	45	46	(1)	102.2%	43	43
Departmental agencies and accounts	-	8	-	8	8	-	100.0%	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	8	8
Households	10	24	-	34	34	-	100.0%	252	251
Gifts and donations	-	-	-	-	-	-	-	1	1
Payments for capital assets									
Buildings and other fixed structures	300	(291)	-	9	9	-	100.0%	-	-
Machinery and equipment	576	719	-	1,295	1,294	1	99.9%	4,461	4,459
Software and other intangible assets	41	1	-	42	42	-	100.0%	10	9
Payments for financial assets									
	-	41	-	41	41	-	100%	39	39
Total	74,255	-	(865)	73,390	73,390	-	100.0%	70,600	70,599

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**APPROPRIATION STATEMENT
for the year ended 31 March 2011**

PROGRAMME 6: AGRICULTURAL ECONOMICS									
2010/11								2009/10	
Detail per Sub-Programme	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 AGRI-BUSINESS DEVELOPMENT AND SUPPORT									
Current payment	8,443	32	-	8,475	8,475	-	100.0%	6,365	6,365
Transfers and subsidies	200	483	-	683	683	-	100.0%	1,731	1,731
Payment for capital assets	169	(78)	-	91	91	-	100.0%	115	115
Payment for financial assets	-	-	-	-	-	-	-	3	3
6.2 MACRO ECONOMICS AND STATISTICS									
Current payment	3,253	(442)	(248)	2,563	2,563	-	100.0%	3,173	3,174
Payment for capital assets	114	4	(70)	48	48	-	100.0%	162	161
Payment for financial assets	-	1	-	1	1	-	100.0%	-	-
TOTAL	12,179	-	(318)	11,861	11,861	-	100.0%	11,549	11,549

2010/11								2009/10	
Appropriation per Economic classification	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	6,890	96	-	6,986	6,985	1	100.0%	6,263	6,262
Goods and services	4,805	(506)	(248)	4,051	4,052	(1)	100.0%	3,273	3,273
Interest and rent on land	1	-	-	1	1	-	100.0%	2	3
Transfers and subsidies									
Departmental agencies and accounts	-	3	-	3	3	-	100.0%	1,360	1,360
Universities and technikons	200	200	-	400	400	-	100.0%	71	71
Public corporations and private enterprises	-	240	-	240	240	-	100.0%	200	200
Gifts and donations	-	40	-	40	40	-	100.0%	100	100
Payments for capital assets									
Machinery and equipment	283	(74)	(70)	139	139	-	100.0%	277	277
Payments for financial assets									
	-	1	-	1	1	-	100.0%	3	3
Total	12,179	-	(318)	11,861	11,861	-	100.0%	11,549	11,549

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**APPROPRIATION STATEMENT
for the year ended 31 March 2011**

PROGRAMME 7: STRUCTURED AGRICULTURAL TRAINING									
Detail per Sub-Programme	2010/11							2009/10	
	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	16,588	(1,687)	-	14,901	14,901	-	100.0%	13,795	13,795
Transfers and subsidies	2,950	113	-	3,063	3,064	(1)	100.0%	3,293	3,293
Payment for capital assets	116	911	70	1,097	1,097	-	100.0%	624	624
Payment for financial assets	-	2	-	2	2	-	100.0%	8	8
7.2 FURTHER EDUCATION AND TRAINING (FET)									
Current payment	9,012	799	113	9,924	9,924	-	100.0%	8,531	8,531
Transfers and subsidies	500	46	246	792	792	-	100.0%	358	358
Payment for capital assets	120	(87)	-	33	33	-	100.0%	124	124
Payment for financial assets	-	-	-	-	-	-	-	2	2
7.3 QUALITY ASSURANCE									
Current payment	21	(21)	-	-	-	-	-	-	-
7.4 TRAINING ADMINISTRATION AND SUPPORT									
Current payment	12,239	(611)	-	11,628	11,628	-	100.0%	10,494	10,494
Transfers and subsidies	146	12	-	158	157	1	99.4%	612	612
Payment for capital assets	100	511	-	611	611	-	100.0%	458	458
Payment for financial assets	33	12	-	45	45	-	100.0%	45	45
TOTAL	41,825	-	429	42,254	42,254	-	100.0%	38,344	38,344

Appropriation per Economic classification	2010/11							2009/10	
	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	24,446	(715)	-	23,731	23,731	-	100.0%	20,696	20,696
Goods and services	13,412	(806)	113	12,719	12,720	(1)	100.0%	12,122	12,121
Interest and rent on land	2	1	-	3	3	-	100.0%	3	3
Transfers and subsidies									
Provinces and municipalities	1	1	-	2	1	1	50.0%	1	1
Departmental agencies and accounts	-	2	-	2	2	-	100.0%	-	-
Universities and technikons	150	(150)	-	-	-	-	-	-	-
Non-profit institutions	140	(1)	-	139	139	-	100.0%	-	-
Households	3,305	319	246	3,870	3,870	-	100.0%	4,261	4,261
Gifts and donations	-	-	-	-	-	-	-	1	1
Payments for capital assets									
Buildings and other fixed structures	61	(61)	-	-	-	-	-	-	-
Machinery and equipment	275	1,396	70	1,741	1,741	-	100.0%	1,205	1,206
Payments for financial assets									
	33	14	-	47	47	-	100.0%	55	55
Total	41,825	-	429	42,254	42,254	-	100.0%	38,344	38,344

WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2011

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

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-F) to the Annual Financial Statements.

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

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

3. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

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

4.1 Per Programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	R'000
Programme 1: Administration	69,771	69,407	364	0.5%

The under spending of R364 000 is as a result of lower than expected salary increases for senior management and the delay in finalising the Department's structure and therefore delay in appointments and subsequent costs. Application for roll over has been requested to secure fodder and feeds for the research herds and flocks.

Programme 2: Sustainable Resource Management	86,666	86,528	138	0.2%
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The under spending of R138 000 was attributed to the drought aid scheme that came to an end in March 2011, as the said amount was not sufficient to accommodate another round of authorisation letters to all farmers that will qualify for drought assistance and therefore no roll over has been requested.

4.2 Per Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	208,383	208,018	365	0.2
Goods and services	106,146	106,146	-	-
Interest and rent on land	38	38	-	-
Transfers and subsidies				
Provinces and municipalities	57	57	-	-
Departmental agencies and accounts	2,176	2,176	-	-
Universities and technikons	525	525	-	-
Public corporations and private enterprises	144,360	144,360	-	-
Non-profit institutions	5,857	5,857	-	-
Households	7,225	7,088	137	1.9
Gifts and donations	1,423	1,423	-	-
Payments for capital assets				
Buildings and other fixed structures	35	35	-	-
Machinery and equipment	7,032	7,033	(1)	-
Software and other intangible assets	486	486	-	-
Payments for financial assets	244	243	1	0.4

WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2011

	Note	2010/11	2009/10
		R'000	R'000
REVENUE			
Annual appropriation	1	483,987	493,468
Departmental revenue	2	3,572	952
Aid assistance	3	-	459
TOTAL REVENUE		487,559	494,879
EXPENDITURE			
Current expenditure			
Compensation of employees	4	208,018	180,397
Goods and services	5	106,146	109,956
Interest and rent on land	6	38	140
Aid assistance	3	-	33
Total current expenditure		314,202	290,526
Transfers and subsidies			
Transfers and subsidies	8	161,486	185,781
Aid assistance	3	-	476
Total transfers and subsidies		161,486	186,257
Expenditure for capital assets			
Tangible capital assets	9	7,068	12,797
Software and other intangible assets	9	486	891
Total expenditure for capital assets		7,554	13,688
Payments for financial assets	7	243	155
TOTAL EXPENDITURE		483,485	490,626
SURPLUS FOR THE YEAR		4,074	4,253
Reconciliation of Net Surplus for the year			
Voted funds		502	3,351
Annual appropriation		364	654
Conditional grants		138	2,697
Departmental Revenue Receipts	15	3,572	952
Aid assistance	3	-	(50)
SURPLUS FOR THE YEAR		4,074	4,253

WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11

STATEMENT OF FINANCIAL POSITION
as at 31 March 2011

	Note	2010/11	2009/10
		R'000	R'000
ASSETS			
Current assets		8,472	9,440
Cash and cash equivalents	10	6,754	7,912
Prepayments and advances	11	223	151
Receivables	12	1,495	1,377
Non-current assets		25,000	25,000
Investments	13	25,000	25,000
TOTAL ASSETS		33,472	34,440
LIABILITIES			
Current liabilities		8,164	9,270
Voted funds to be surrendered to the Revenue Fund	14	502	3,351
Revenue Fund	15	1,678	879
Payables	16	5,984	5,040
TOTAL LIABILITIES		8,164	9,270
NET ASSETS		25,308	25,170
Represented by:			
Capitalisation reserve		25,000	25,000
Recoverable revenue		308	170
TOTAL		25,308	25,170

WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11

STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2011

	Note	2010/11	2009/10
		R'000	R'000
Capitalisation Reserves			
Opening balance		25,000	25,000
Closing balance		25,000	25,000
Recoverable revenue			
Opening balance		170	123
Transfers:		138	47
Irrecoverable amounts written off	7.6	(51)	-
Debts revised		(5)	(15)
Debts recovered (included in departmental receipts)		(573)	(224)
Debts raised		767	286
Closing balance		308	170
TOTAL		25,308	25,170

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**CASH FLOW STATEMENT
for the year ended 31 March 2011**

	Note	2010/11	2009/10
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		511,282	518,162
Annual appropriated funds received	1.1	483,987	493,468
Departmental revenue received	2	27,295	24,235
Aid assistance received	3	-	459
Net (increase)/decrease in working capital		754	(108)
Surrendered to Revenue Fund		(29,936)	(45,393)
Surrendered to Donor		-	(1,058)
Current payments		(314,202)	(290,526)
Payments for financial assets		(243)	(155)
Transfers and subsidies paid		(161,486)	(186,257)
Net cash flow available from operating activities	17	6,169	(5,335)
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	(7,554)	(13,688)
Proceeds from sale of capital assets	2.3	63	12
Net cash flows from investing activities		(7,491)	(13,676)
CASH FLOWS FROM FINANCING ACTIVITIES			
Dividend received		26	8
Increase in net assets		138	47
Net cash flows from financing activities		164	55
Net increase/(decrease) in cash and cash equivalents		(1,158)	(18,956)
Cash and cash equivalents at beginning of period		7,912	26,868
Cash and cash equivalents at end of period	18	6,754	7,912

ACCOUNTING POLICIES
for the year ended 31 March 2011

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 1 of 2010.

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.

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.

Any amount due from the Provincial Revenue Fund at the end of the financial year is recognised as a receivable in the statement of financial position.

WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11

ACCOUNTING POLICIES
for the year ended 31 March 2011

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 amounts 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.

2.3 Aid assistance

Aids assistance is recognised as revenue when received

3. EXPENDITURE

3.1 Compensation of employees

3.1.1 Salaries and wages

Salaries and wages 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 of each year).

Other employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements at its face value and are not recognised in the statement of financial performance or position.

Employee costs are capitalised to the cost of a capital project when an employee spends more than 50% of his/her time on the project. These payments form part of expenditure for capital assets in the statement of financial performance.

3.1.2 Social contributions

Employer contributions to post employment benefit plans in respect of current employees 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 of each year).

No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National Revenue Fund and not in the financial statements of the employer department.

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

3.2 Goods and services

Payments made during the year 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).

**WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11**

**ACCOUNTING POLICIES
for the year ended 31 March 2011**

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

Rental paid for the use of buildings or other fixed structures is classified as goods and services and not as rent on land.

3.3 Interest and rent on land

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

3.4 Payments for financial assets

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

ACCOUNTING POLICIES
for the year ended 31 March 2011

4.2 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and are derecognised as and when the goods/services are received or the funds are utilised.

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 (including departmental employees) and are derecognised upon recovery or write-off.

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. Any impairment loss is included in the disclosure notes.

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.

At year-end inventory items in the Department's main warehouse at Elsenburg (Closed Inventory) are reflected at weighted average cost and inventory items in warehouses at outside offices (Open Inventory) at latest cost price.

4.6 Capital assets

4.6.1 Movable assets

Initial recognition

A capital asset is recorded in the asset register 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 assets" 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

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.

ACCOUNTING POLICIES
for the year ended 31 March 2011

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 Contingent assets

Contingent assets are included in the disclosure notes to the financial statements when it is probable that an inflow of economic benefits will flow to the entity.

5.4 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.

5.5 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.

5.6 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.

5.7 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.

5.8 Impairment and other provisions

The department tests for impairment where there is an indication that a receivable, loan or investment may be impaired. An assessment of whether there is an indication of possible impairment is done at each reporting date. An estimate is made for doubtful loans and receivables based on a review of all outstanding amounts at year-end. Impairments on investments are calculated as being the difference between the carrying amount and the present value of the expected future cash flows / service potential flowing from the instrument.

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 2011

1. ANNUAL APPROPRIATION

1.1 Annual Appropriation

Programmes	2010/11			2009/10
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Appropriation received
	R'000	R'000	R'000	R'000
Administration	69,771	69,771	-	68,809
Sustainable Resource Management	86,666	86,666	-	132,199
Farmer Support and Development	155,338	155,338	-	128,695
Veterinary Services	44,707	44,707	-	43,272
Technology Research and Development Services	73,390	73,390	-	70,600
Agricultural Economics	11,861	11,861	-	11,549
Structured Agricultural Training	42,254	42,254	-	38,344
Total	483,987	483,987	-	493,468

1.2 Conditional grants*

	Note	2010/11	2009/10
		R'000	R'000
Surrendered to Revenue Fund	33	142,979	161,513

2. DEPARTMENTAL REVENUE

	Note	2010/11	2009/10
		R'000	R'000
Sales of goods and services other than capital assets	2.1	23,702	23,816
Interest, dividends and rent on land	2.2	2,903	294
Sales of capital assets	2.3	63	12
Transactions in financial assets and liabilities	2.4	706	132
Transfer received	2.5	10	1
Total revenue collected		27,384	24,255
Less: Own revenue included in appropriation	15	23,812	23,303
Departmental revenue collected		3,572	952

WESTERN CAPE DEPARTMENT OF AGRICULTURE
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011

2.1 Sales of goods and services other than capital assets

	Note	2010/11	2009/10
		R'000	R'000
Sales of goods and services produced by the department		23,646	23,580
Sales by market establishment		1,423	1,261
Administrative fees		16	32
Other sales		22,207	22,287
Sales of scrap, waste and other used current goods		56	256
Total		23,702	23,816

2.2 Interest, dividends and rent on land

	Note	2010/11	2009/10
		R'000	R'000
Interest		2,847	256
Dividends		26	8
Rent on land		30	30
Total		2,903	294

2.3 Sale of capital assets

	Note	2010/11	2009/10
		R'000	R'000
Machinery and equipment	30.2	63	12
Total		63	12

2.4 Transactions in financial assets and liabilities

	Note	2010/11	2009/10
		R'000	R'000
Receivables		26	13
Other Receipts including Recoverable Revenue		680	119
Total		706	132

2.5 Transfers received

	Note	2010/11	2009/10
		R'000	R'000
Public corporations and private enterprises		10	1
Total		10	1

WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011

3. AID ASSISTANCE

	Note	2010/11	2009/10
		R'000	R'000
Foreign aid assistance received			
Opening Balance		-	1,108
Revenue		-	459
Expenditure		-	(509)
Current		-	(33)
Transfers		-	(476)
Surrendered to the donor		-	(1,058)
Closing Balance		-	-

4. COMPENSATION OF EMPLOYEES

4.1 Salaries and Wages

	Note	2010/11	2009/10
		R'000	R'000
Basic salary		141,027	122,136
Performance award		2,583	2,361
Service Based		241	570
Compensative/circumstantial		3,732	3,114
Periodic payments		1,393	2,613
Other non-pensionable allowances		31,600	25,338
Total		180,576	156,132

4.2 Social contributions

	Note	2010/11	2009/10
		R'000	R'000
Employer contributions			
Pension		16,765	15,161
Medical		10,626	9,076
Bargaining council		51	28
Total		27,442	24,265
Total compensation of employees		208,018	180,397
<i>Average number of employees*</i>		1,283	952

*The average number of employees includes the MEC whereas the number of employees in part 4 excludes the MEC.

WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011

5. GOODS AND SERVICES

	Note	2010/11	2009/10
		R'000	R'000
Administrative fees		1,019	1,015
Advertising		2,320	3,980
Assets less than R5,000	5.1	1,791	3,290
Bursaries (employees)		1,099	895
Catering		1,064	1,036
Communication		5,672	5,751
Computer services	5.2	3,617	7,103
Consultants, contractors and agency/outsourced services	5.3	10,882	13,894
Entertainment		57	60
Audit cost – external	5.4	3,373	2,731
Inventory	5.5	20,925	26,026
Operating leases		7,661	6,693
Owned and leasehold property expenditure	5.6	17,343	11,229
Transport provided as part of the departmental activities		299	104
Travel and subsistence	5.7	21,133	17,270
Venues and facilities		1,990	1,238
Training and staff development		1,951	2,383
Other operating expenditure	5.8	3,950	5,258
Total		106,146	109,956

5.1 Assets less than R5,000

	Note	2010/11	2009/10
		R'000	R'000
Tangible assets		1,751	2,797
Buildings and other fixed structures		-	4
Biological assets		22	3
Machinery and equipment		1,729	2,790
Intangible assets		40	493
Total		1,791	3,290

5.2 Computer Services

	Note	2010/11	2009/10
		R'000	R'000
SITA computer services		794	399
External computer service providers		2,823	6,704
Total		3,617	7,103

WESTERN CAPE DEPARTMENT OF AGRICULTURE
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011

5.3 Consultants, contractors and agency/outsourced services

	Note	2010/11	2009/10
		R'000	R'000
Business and advisory services		716	1,119
Infrastructure and planning		2,060	1,583
Laboratory services		80	-
Legal costs		70	103
Contractors		4,814	5,555
Agency and support/outsourced services		3,142	5,534
Total		10,882	13,894

5.4 Audit cost – External

	Note	2010/11	2009/10
		R'000	R'000
Regularity audits		3,373	2,731
Total		3,373	2,731

5.5 Inventory

	Note	2010/11	2009/10
		R'000	R'000
Learning and teaching support material		56	56
Food and food supplies		2,517	2,688
Fuel, oil and gas		1,626	1,147
Other consumable materials		10,388	14,355
Maintenance materials		2,106	2,642
Stationery and printing		3,500	3,974
Medical supplies		3	1,164
Medicine		729	-
Total		20,925	26,026

5.6 Owned and leasehold property expenditure

	Note	2010/11	2009/10
		R'000	R'000
Municipal services		12,373	8,374
Property management fees		-	843
Property maintenance and repairs		3,082	1,990
Other		1,888	22
Total		17,343	11,229

WESTERN CAPE DEPARTMENT OF AGRICULTURE
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011

5.7 Travel and subsistence

	Note	2010/11	2009/10
		R'000	R'000
Local		19,809	15,997
Foreign		1,324	1,273
Total		21,133	17,270

5.8 Other operating expenditure

	Note	2010/11	2009/10
		R'000	R'000
Professional bodies, membership and subscription fees		49	47
Resettlement costs		209	282
Other*		3,692	4,929
Total		3,950	5,258

* Included in the disclosure for "Other" is an amount of R2, 841, 000.00 paid as honoraria to labourers to eradicate alien plants (Alien Clearing Project).

6. INTEREST AND RENT ON LAND

	Note	2010/11	2009/10
		R'000	R'000
Interest paid		38	140
Total		38	140

7. PAYMENTS FOR FINANCIAL ASSETS

	Note	2010/11	2009/10
		R'000	R'000
Material losses through criminal conduct		87	43
Theft	7.4	75	43
Other material losses	7.1	12	-
Other material losses written off	7.2	76	89
Debts written off	7.3	75	22
Forex losses	7.5	5	1
Total		243	155

7.1 Other material losses

	Note	2010/11	2009/10
		R'000	R'000
Petty cash Theft: Handed to the State Attorney for further proceedings		12	-
Total		12	-

WESTERN CAPE DEPARTMENT OF AGRICULTURE
VOTE 11

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011

7.2 Other material losses written off

	Note	2010/11	2009/10
		R'000	R'000
Damages to Government Garage motor vehicles (13 cases)		76	81
Damages to private vehicles		-	7
Other small losses		-	1
Total		76	89

7.3 Debts written off

	Note	2010/11	2009/10
		R'000	R'000
Tax and salary debts written off (12 cases)		27	18
Other staff debt and bursary debts written off (4 cases)		47	2
Supplier debt written off (4 case)		1	2
Total		75	22

7.4 Detail of theft

	Note	2010/11	2009/10
		R'000	R'000
Theft of equipment (8 cases)		75	35
Theft of trailer		-	8
Total		75	43

7.5 Forex losses

	Note	2010/11	2009/10
		R'000	R'000
Forex losses during official visits abroad. (6 cases)		5	1
Total		5	1

7.6 Recoverable revenue written off

	Note	2010/11	2009/10
		R'000	R'000
Interest on outstanding accounts written off		3	-
Bursary debt written off		47	-
Other staff debt written off		1	-
Total		51	-

WESTERN CAPE DEPARTMENT OF AGRICULTURE
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011

7.7 Receivables for department revenue written off

	Note	2010/11	2009/10
		R'000	R'000
Receivables from services rendered written off (99 cases)		75	97
Total		75	97

7.8 Assets written off

	Note	2010/11	2009/10
		R'000	R'000
Computer equipment written off (1 item)		9	106
Furniture and office equipment written off		-	920
Other machinery and equipment written off (2 items)		50	1,772
Assets written off relating to infrastructure		-	97
Transport assets written off		-	11
Minor assets written off (31 items)		15	3,006
Total		74	5,912

8. TRANSFERS AND SUBSIDIES

	Note	2010/11	2009/10
		R'000	R'000
Municipalities	Annex 1A	57	54
Departmental agencies and accounts	Annex 1B	2,176	5,942
Universities and technikons	Annex 1C	525	71
Public corporations and private enterprises	Annex 1D	144,360	149,805
Non-profit institutions	Annex 1E	5,857	5,768
Households	Annex 1F	7,088	22,881
Gifts, donations and sponsorships made	Annex 1H	1,423	1,260
Total		161,486	185,781

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9. EXPENDITURE FOR CAPITAL ASSETS

	Note	2010/11	2009/10
		R'000	R'000
Tangible assets		7,068	12,797
Buildings and other fixed structures	32.1	35	-
Machinery and equipment	30.1	7,033	12,783
Biological assets	30.1	-	14
Software and other intangible assets		486	891
Computer software	31.1	486	891
Total		7,554	13,688
The following amounts for Goods and Services have been included as project costs in Expenditure for capital assets		586	787
Total		586	787

Only Voted Funds utilised to acquired capital assets in 2010/11 as well as in 2009/10.

10. CASH AND CASH EQUIVALENTS

	Note	2010/11	2009/10
		R'000	R'000
Consolidated Paymaster General Account		232	274
Disbursements		-	(5)
Cash with commercial banks (Local)		6,522	7,643
Total		6,754	7,912

11. PREPAYMENTS AND ADVANCES

	Note	2010/11	2009/10
		R'000	R'000
Travel and subsistence		223	151
Total		223	151

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12. RECEIVABLES

	Note	2010/11				2009/10
		Less than one year	One to three years	Three years	Total	
		R'000	R'000	R'000	R'000	R'000
Claims recoverable	12.1	28	-	831	859	860
Recoverable expenditure	12.2	24	87	2	113	63
Staff debt	12.3	311	174	38	523	406
Other debtors	12.4	-	-	-	-	48
Total		363	261	871	1,495	1,377

12.1 Claims recoverable

	Note	2010/11	2009/10
		R'000	R'000
National departments		28	-
Provincial departments		-	25
Public entities		831	833
Private enterprises		-	1
Universities and technikons		-	1
Total		859	860

12.2 Recoverable expenditure (disallowance accounts)

	Note	2010/11	2009/10
		R'000	R'000
Supplier debt		111	24
Salaries deductions instituted against institutions		-	39
Petty cash theft under investigation		2	-
Total		113	63

12.3 Staff debt

	Note	2010/11	2009/10
		R'000	R'000
Bursary debt		185	-
Other Staff debt		338	406
Total		523	406

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12.4 Other debtors

	Note	2010/11	2009/10
		R'000	R'000
Theft and losses not yet approved for write off		-	48
Total		-	48

13. INVESTMENTS: NON-CURRENT SHARES AND OTHER EQUITY

	Note	2010/11	2009/10
		R'000	R'000
Casidra (Pty) Ltd		25,000	25,000
Total		25,000	25,000

14. VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND

	Note	2010/11	2009/10
		R'000	R'000
Opening balance		3,351	20,945
Transfer from statement of financial performance		502	3,351
Paid during the year		(3,351)	(20,945)
Closing balance		502	3,351

15. DEPARTMENTAL REVENUE TO BE SURRENDERED TO THE REVENUE FUND

	Note	2010/11	2009/10
		R'000	R'000
Opening balance		879	1,072
Transfer from statement of financial performance		3,572	952
Own revenue included in appropriation		23,812	23,303
Paid during the year		(26,585)	(24,448)
Closing balance		1,678	879

16. PAYABLES – CURRENT

	Note	2010/11	2009/10
		R'000	R'000
Advances received	16.1	-	4
Clearing accounts	16.2	84	313
Other payables	16.3	5,900	4,723
Total		5,984	5,040

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16.1 Advances received

	Note	2010/11	2009/10
		R'000	R'000
Deposits received		-	4
Total		-	4

16.2 Clearing accounts

	Note	2010/11	2009/10
		R'000	R'000
Credit amounts payable to debtors		84	294
Income tax and pension fund		-	19
Total		84	313

16.3 Other payables

	Note	2010/11	2009/10
		R'000	R'000
Water Use Project		509	-
Provide project		1,895	1,887
SANP: ABI		1	8
SANBI		257	655
Agriseta		1,380	315
Combud		1,858	1,858
Total		5,900	4,723

17. NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES

	Note	2010/11	2009/10
		R'000	R'000
Net surplus as per Statement of Financial Performance		4,074	4,253
Add back non cash/cash movements not deemed operating activities		2,095	(9,588)
(Increase)/decrease in receivables – current		(118)	611
(Increase)/decrease in prepayments and advances		(72)	83
Increase/(decrease) in payables – current		944	(802)
Proceeds from sale of capital assets		(63)	(12)
(Increase)/decrease in other financial assets	3.3	(26)	(8)
Expenditure on capital assets		7,554	13,688
Surrenders to Revenue Fund		(29,936)	(45,393)
Surrenders to Donor		-	(1,058)
Own revenue included in appropriation	2	23,812	23,303
Net cash flow generated by operating activities		6,169	(5,335)

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**18. RECONCILIATION OF CASH AND CASH EQUIVALENTS FOR CASH FLOW
PURPOSES**

	Note	2010/11	2009/10
		R'000	R'000
Consolidated Paymaster General account		232	274
Disbursements		-	(5)
Cash with commercial banks (Local)		6,522	7,643
Total		6,754	7,912

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

19. CONTINGENT LIABILITIES AND CONTINGENT ASSETS

19.1 Contingent liabilities

	Note	2010/11	2009/10
		R'000	R'000
Consolidated Paymaster General account	Annex 3A	-	43
Claims against the department	Annex 3B	577	171
Other departments (interdepartmental unconfirmed balances)	Annex 5	1,443	-
Other	Annex 3B	71	30
Total		2,091	244

19.2 Contingent assets

	Note	2010/11	2009/10
		R'000	R'000
Overpayment on OSD's paid in 2009/10 (25 cases)		26	-
Total		26	-

20. COMMITMENTS

	Note	2010/11	2009/10
		R'000	R'000
Approved and contracted			
Current expenditure		4,235	5,617
Capital expenditure		25	52
Total Commitments		4,260	5,669

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21. ACCRUALS

			2010/11	2009/10
			R'000	R'000
Listed by economic classification	30 Days	30+ Days		
Goods and services	2,026	406	2,432	3,939
Transfers and subsidies	-	-	-	105
Capital assets	78	10	88	52
Total	2,104	416	2,520	4,096

Listed by programme level

Programme 1: Administration			1,512	1,996
Programme 2: Sustainable Resource Management			127	283
Programme 3: Farmer Support and Development			205	148
Programme 4: Veterinary Services			177	278
Programme 5: Technology Research and Development Services			256	501
Programme 6: Agricultural Economics			25	176
Programme 7: Structured Agricultural Training			218	174
Total			2,520	4,096

		2010/11	2009/10
		R'000	R'000
Confirmed balances with other departments	Annex 5	-	1,149
Total		-	1,149

22. EMPLOYEE BENEFITS

		2010/11	2009/10
		R'000	R'000
Leave entitlement*		4,168	3,821
Service bonus (Thirteenth cheque)		5,379	4,874
Performance awards**		3,500	3,264
Capped leave commitments		11,421	10,741
Other***		301	1,266
Total		24,769	23,966

*Included in the 2010/11 disclosure for leave entitlement is a negative amount of R751 691.89 for leave owed to the department.

**Performance awards are calculated at 1.5% on the 2011/12 budget for Compensation of Employees for the Department.

***Five additional OSD cases for Engineers and Related Professions and Occupations approved for implementation with effect from 1 July 2009.

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23. LEASE COMMITMENTS

23.1 Operating leases expenditure for machinery and equipment

	Note	2010/11	2009/10
		R'000	R'000
Not later than 1 year		7,441	5,818
Later than 1 year and not later than 5 years		19,666	15,180
Later than five years		3,028	1,124
Total lease commitments		30,135	22,122

23.2 Finance leases expenditure

	Note	2010/11	2009/10
		R'000	R'000
Finance leases expenditure for machinery and equipment			
Not later than 1 year		237	557
Later than 1 year and not later than 5 years		-	239
Total lease commitments		237	796
LESS: finance costs		(6)	(43)
Total present value of lease liabilities		231	753

24. RECEIVABLES FOR DEPARTMENTAL REVENUE

	Note	2010/11	2009/10
		R'000	R'000
Sales of goods and services other than capital assets*		6,178	5,155
Interest, dividends and rent on land		360	195
Total		6,538	5,350

*The comparative figure has been adjusted from R5.019 million to R5.155 million due to supplier debts transferred to PERSAL and private house rentals corrected.

24.1 Analysis of receivables for departmental revenue

	Note	2010/11	2009/10
		R'000	R'000
Opening balance		5,350	3,028
Less: amounts received		(16,100)	(15,027)
Add: amounts recognised		17,363	17,446
Less: amounts written-off/reversed as irrecoverable		(75)	(97)
Closing balance		6,538	5,350

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25. IRREGULAR EXPENDITURE

25.1 Reconciliation of irregular expenditure

	Note	2010/11	2009/10
		R'000	R'000
Opening balance		2	9
Add: Irregular expenditure – relating to current year		892	592
Less: Amounts condoned		(522)	(592)
Less: Amounts recoverable (not condoned)		-	(7)
Irregular expenditure awaiting condonation		372	2

25.2 Details of irregular expenditure – current year

	2009/10
	R'000
Finance leases for cell phone contracts. No actions taken, amount condoned in terms of National Practice Note 5 of 2006/07	520
Non-compliance with Practice Note 8 of 2007/08, paragraph 6.1. Obtaining tax clearance certificates for price quotations exceeding R30 000.00 (4 cases).	372
Total	892

25.3 Details of irregular expenditure condoned

	2009/10
	R'000
Finance leases for cell phone contracts condoned in terms of National Practice Note 5 of 2006/07.	520
Lease of a water cooler. The signing of the contract was in contravention with the Department's Accounting Officer System as the contract was signed by an unauthorised person. The amount has been condoned by the Accounting officer as the expenditure proved to be legitimate.	2
Total	522

26. FRUITLESS AND WASTEFUL EXPENDITURE

26.1 Reconciliation of fruitless and wasteful expenditure

	Note	2010/11	2009/10
		R'000	R'000
Opening balance		198	74
Fruitless and wasteful expenditure – relating to prior year		7	2
Fruitless and wasteful expenditure – relating to current year		73	157
Less: Amounts condoned		(259)	(34)
Less: Amounts transferred to receivables for recovery		(11)	(1)
Fruitless and wasteful expenditure awaiting condonement*		8	198

*The comparative figure has been adjusted from R210 000 to R198 000 due to the removal of 6 cases from the Departmental Register that were duplicated or did not meet the definition of fruitless and wasteful expenditure.

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26.2 Analysis of awaiting condonation per economic classification

	Note	2010/11	2009/10
		R'000	R'000
Current		8	198
Total		8	198

26.3 Analysis of Current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	
Cancellation fees and related costs (22 cases)	1 case recovered	35
Catering limits exceeded (17 cases)	8 cases recovered	3
Costs relating to non-attendances (41 cases)	2 cases recovered	40
Interest paid (2 cases)	None	2
Total		80

27. RELATED PARTY TRANSACTIONS

The Department of Agriculture – Western Cape make use of 226 GG vehicles of Government Motor Transport based on daily and kilometre tariffs as approved by the Provincial Treasury. The expenditure incurred by the Department in this respect is reflected in Goods and Services above.

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.

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 during the 2010/11 financial year. These functions are now being rendered by the Corporate Services Centre (CSC) of the Department of the Premier in Cape Town to the Department.

28. KEY MANAGEMENT PERSONNEL

	No. of Individuals	2010/11	2009/10
		R'000	R'000
Political office bearers (provide detail below)	1	1,491	1,311
Officials:			-
Level 15 to 16	1	1,497	1,109
Level 14*	9	7,198	5,945
Family members of key management personnel		-	-
Total		10,186	8,365

*Three Programme Managers on level 13 are also included in this amount as they are regarded as key management personnel of the Department.

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29. PROVISIONS FOR POTENTIAL IRRECOVERABLE DEBTS

	Note	2010/11	2009/10
		R'000	R'000
Supplier debts		41	5
Staff and ex-employee debts		59	108
Debts for services rendered on credit by the department		1,896	1,437
Total		1,996	1,550

30. MOVABLE TANGIBLE CAPITAL ASSETS

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Opening balance	Current Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	73,053	1,985	6,299	1,511	79,826
Transport assets	2,070	7	22	33	2,066
Computer equipment	17,313	(138)	2,232	138	19,269
Furniture and office equipment	6,054	154	544	86	6,666
Other machinery and equipment	47,616	1,962	3,501	1,254	51,825
BIOLOGICAL ASSETS	7,275	-	296	-	7,571
Biological assets	7,275	-	296	-	7,571
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	80,328	1,985	6,595	1,511	87,397

30.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Cash	Non-cash	(Finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	7,032	26	(520)	(239)	6,299
Transport assets	22	-	-	-	22
Computer equipment	2,198	26	-	8	2,232
Furniture and office equipment	550	-	-	(6)	544
Other machinery and equipment	4,262	-	(520)	(241)	3,501
BIOLOGICAL ASSETS	-	296	-	-	296
Biological assets	-	296	-	-	296
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	7,032	322	(520)	(239)	6,595

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30.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011					
		Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
		R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT		1,161	350	1,511	63
Transport assets		20	13	33	-
Computer equipment		116	22	138	-
Furniture and office equipment		23	63	86	-
Other machinery and equipment		1,002	252	1,254	63
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS		1,161	350	1,511	63

30.3 Movement for 2009/10

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010				
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	84,668	13,303	24,918	73,053
Transport assets	2,564	303	797	2,070
Computer equipment	14,935	2,651	273	17,313
Furniture and office equipment	6,323	1,473	1,742	6,054
Other machinery and equipment	60,846	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	91,652	13,608	24,932	80,328

30.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011					
	Intangible assets	Minor structures	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000
Opening balance	14	262	22,158	3,228	25,662
Current Year Adjustments to Prior year balances	(14)	(176)	2,507	797	3,114
Additions	-	-	1,664	1,827	3,491
Disposals	-	-	508	2,160	2,668
TOTAL	-	86	25,821	3,692	29,599

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	Minor structures	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000
Number of R1 minor assets	-	7	-	7
Number of minor assets at cost	31	29,494	3,407	32,932
TOTAL NUMBER OF MINOR ASSETS	31	29,501	3,407	32,939

MINOR ASSETS OF THE DEPARTMENTAS AT 31 MARCH 2010					
	Intangible assets	Minor structures	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000
Minor assets	14	262	22,158	3,228	25,662
TOTAL	14	262	22,158	3,228	25,662

	Intangible assets	Minor structures	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000
Number of R1 minor assets	-	-	44	-	44
Number of minor assets at cost	2	79	21,497	3,067	24,645
TOTAL	2	79	21,541	3,067	24,689

31. INTANGIBLE CAPITAL ASSETS

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011					
	Opening balance	Current year adjustments to prior year balances	Cash Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Computer Software	493	-	486	33	946
Other Intangibles	-	912	-	-	912
TOTAL INTANGIBLE CAPITAL ASSETS	493	912	486	33	1,858

31.1 Disposals

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011				
	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
Computer Software	-	33	33	-
TOTAL DISPOSALS OF INTANGIBLE CAPITAL ASSETS	-	33	33	-

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31.2 Movement for 2009/10

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010				
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Computer Software	493	891	891	493
TOTAL INTANGIBLE CAPITAL ASSETS	493	891	891	493

32. IMMOVABLE TANGIBLE CAPITAL ASSETS

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011					
	Opening balance	Current year adjustments to prior year balances	Cash Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Non-residential buildings	768	(712)	70	-	126
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	768	(712)	70	-	126

32.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011				
	Cash	Non-cash	Received current, not paid	Total
	R'000	R'000	R'000	R'000
Non-residential buildings	35	-	35	70
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE ASSETS	35	-	35	70

32.2 Movement for 2009/10

MOVEMENT TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011				
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Non-residential buildings	1,422	-	654	768
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	1,422	-	654	768

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33. STATEMENT OF CONDITIONAL GRANTS RECEIVED

CONDITIONAL GRANTS	GRANT ALLOCATION					SPENT			2009/10	
	Division of Revenue Act/ Provincial Grants	Roll Over	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
LandCare (Poverty Relief and Infrastructure Development)	3,270	-	-	-	3,270	3,270	3,270	100%	3,085	3,085
Agriculture Disaster Management Fund	-	2,645	50,000	-	52,645	52,645	52,507	100%	94,788	92,143
Comprehensive Agriculture Support Programme (CASAP)	63,064	-	-	-	63,064	63,064	63,064	100%	57,640	57,598
Ilima/Letsema Projects	24,000	-	-	-	24,000	24,000	24,000	100%	6,000	5,990
TOTAL	90,334	2,645	50,000	-	142,979	142,979	142,841		161,513	158,816

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 1A

STATEMENT OF TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2009/10
	Amount	Roll Over	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Total Available
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Vehicle Licences	12	-	45	57	57	100%	57	57	100%	54
TOTAL	12	-	45	57	57	100%	57	57	100%	54

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2009/10
	Adjusted Appropriation	Roll Over	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)	1,140	-	1,025	2,165	2,164	100%	1,842
Social Security Fund (SSF)*	-	-	11	11	12	109%	-
WESGRO	-	-	-	-	-	-	4,100
TOTAL	1,140	-	1,036	2,176	2,176		5,942

*Levy paid to the Department of Labour for injury on duty.

ANNEXURE 1C

STATEMENT OF TRANSFERS TO UNIVERSITIES AND TECHNIKONS

UNIVERSITY/ TECHNIKON	TRANSFER ALLOCATION				TRANSFER			2009/10
	Adjusted Appropriation	Roll Over	Adjustments	Total Available	Actual Transfer	Amount not transferred	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
University of Stellenbosch	150	-	(50)	100	100	-	100%	71
University of Pretoria	200	-	225	425	425	-	100%	-
TOTAL	350	-	175	525	525	-		71

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ANNEXURE 1D

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2009/10
	Adjusted Appropriation Act	Roll Over	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Capital	Current	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Public Corporations Transfers									
CASIDRA (Pty) Ltd	83,275	-	11,085	94,360	94,360	100%	-	94,360	65,519
CASIDRA (Pty) Ltd (Drought Relief)	-	-	50,000	50,000	50,000	100%	-	50,000	26,900
CASIDRA (Pty) Ltd (Flood Relief)	-	-	-	-	-	-	-	-	55,850
Total	83,275	-	61,085	144,360	144,360	-	-	144,360	148,269
Public Enterprises Transfers									
Hortgro	-	-	-	-	-	-	-	-	1,500
Non Life Insurance	12	-	(12)	-	-	-	-	-	30
Claims against the State	-	-	-	-	-	-	-	-	6
Total	12	-	(12)	-	-	-	-	-	1,536
TOTAL	83,287	-	61,073	144,360	144,360	-	-	144,360	149,805

ANNEXURE 1E

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE			2009/10
	Adjusted Appropriation Act	Roll Over	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act	
	R'000	R'000	R'000	R'000	R'000	%	R'000	
Transfers								
Agri Mega Group	1,445	-	(1)	1,444	1,444	100%	745	
Agri Mega: The Farm Workers Magazine	250	-	-	250	250	100%	-	
Anna Foundation	227	-	-	227	227	100%	177	
BADISA Clanwilliam	-	-	-	-	-	-	45	
Beaufort West Advice and Development Centre	200	-	-	200	200	100%	-	
Bell Valley HIV Initiative	-	-	-	-	-	-	250	
Breedekloof Wine and Tourism	66	-	-	66	66	100%	-	
Breede River Winelands Rural Development Association	-	-	-	-	-	-	160	
CALEB Development and Training Association	150	-	(1)	149	149	100%	173	
Cape of Good Hope Agricultural Society (Agri Expo)	140	-	(1)	139	139	100%	-	
Cape West Coast Biosphere	-	-	-	-	-	-	50	

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NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2009/10
	Adjusted Appropriation Act	Roll Over	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Character Transformation (Life skills Programme 2000 and beyond)	200	-	-	200	200	100%	-
Christian Literature Fund	70	-	-	70	70	100%	-
Colours Academy	200	-	-	200	200	100%	-
DOPSTOP Association	-	-	-	-	-	-	125
Dried Fruit Technical Services	-	-	-	-	-	-	250
FARR: Foundation for alcohol related research	290	-	(60)	230	230	100%	250
Fasfacts	-	-	-	-	-	-	250
Goedgedacht trust	250	-	-	250	250	100%	-
Graham and Rhona Beck Skills Centre	-	-	-	-	-	-	500
Haarlem Community Development Centre	-	-	-	-	-	-	246
Hearts of Men	100	-	(100)	-	-	-	-
Hortgro	-	-	-	-	-	-	100
Klein Karoo Agri Business Centre	900	-	(200)	700	700	100%	-
Karoo Centre for Human Rights	-	-	-	-	-	-	250
Klawer Advice and Development Office	-	-	-	-	-	-	125
Laingsburg Advice and Development Office	-	-	-	-	-	-	60
Land Service Movement	-	-	-	-	-	-	85
Norsa Community Care (Procure-Nyanisa Project)	-	-	-	-	-	-	100
Overberg Farm worker Association	-	-	-	-	-	-	125
Pebbles Project	250	-	-	250	250	100%	250
Potatoes South Africa	-	-	-	-	-	-	430
Prestige Ignite	200	-	-	200	200	100%	-
Rural Development Network	-	-	-	-	-	-	125
Sing for Africa	200	-	-	200	200	100%	-
South African Farm Worker Association (SAFWA)	-	-	-	-	-	-	242
South African Scout Association	350	-	(350)	-	-	-	185
St Johns Ambulance	-	-	-	-	-	-	250
United South African Agricultural Association	730	-	-	730	730	100%	-
Waterval Bedienings Trust	192	-	-	192	192	100%	-
Waterwise Warriors	126	-	34	160	160	100%	220
TOTAL	6,536	-	(679)	5,857	5,857		5,768

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ANNEXURE 1F
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2009/10
	Adjusted Appropriation Act	Roll Over	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Employer Social Benefits	142	-	143	285	287	101%	1,927
Bursaries to Non Employees	4,004	-	292	4,296	4,295	100%	5,651
	4,164	-	435	4,581	4,582		7,575
Subsidies							
Farmers (Soil Conservation)	-	-	-	-	-	-	31
Drought Relief to Farmers	50,000	2,645	(50,000)	2,645	2,506	95%	7,355
Flood Relief to Farmers	-	-	-	-	-	-	7,917
	50,000	2,645	(50,000)	2,645	2,506		15,303
TOTAL	54,146	2,645	(49,565)	7,226	7,088		22,881

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ANNEXURE 1G

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2010/11	2009/10
		R'000	R'000
Received in cash			
South African National Committee on Irrigation and Drainage (SANCID)	Donation received for participation in the Irrigation and Drainage Conference held in Indonesia.	10	-
Subtotal		10	-
Received in kind			
Various International and National Organisations	Sponsorship to officials to attend or participate in courses, meetings and symposiums abroad.	550	228
Pick 'n Pay	Gift card to the Department.	1	1
Shoprite/Checkers	Earthworm farming structures donated.	300	-
Various advertising agencies	Free advertising for the Bien Donne Farmers Expo, and the Outeniqua Information Day.	82	-
Pfizer Pharmaceuticals	Contribution toward an animal health meeting for new research and standardisation processes.	5	-
Various roll players involved in crop production	Donation of seed for crop research.	73	-
Western Cape Agricultural Research Trust	Sponsorships to officials to attend or participate in courses, meetings and symposiums abroad.	271	-
Western Cape Agricultural Research Trust	52 Ostriches donated to the Department.	89	-
The British American Tobacco Company	Upgrading of horse riding and training facilities at Elsenburg to enhance equine studies.	-	45
Old Mutual	Microwave oven donated.	-	1
Various individuals and organisations	Sponsoring refreshemnts for the Outeniqua information day.	-	2
Department of Correctional Services	Two donkeys donated to the department.	3	-
Sanlam	Sponsorship towards the 2010 Farm Worker Competition.	100	-
Subtotal		1,474	277
Total		1,484	277

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ANNEXURE 1H

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

NATURE OF GIFT, DONATION OR SPONSORSHIP	2010/11	2009/10
	R'000	R'000
Paid in cash		
Abalimi Bezekhaya: Contribution to assist community based organisations to initiate and maintain permanent organic food growing.	-	15
ACVV Bredasdorp: Donation to develop individuals, families and communities through community based programmes, training and entrepreneurial skills.	16	-
African Crop Science Congress: Sponsorship to the science congress.	-	25
Agri Mega: Prize money for Farm worker of the year competition.	26	-
Agri Wes Kaap: Donation toward their Year congress at Goudini.	25	-
Agricultural Writes SA (Western Cape): Sponsorship towards their annual Farmer of the Year Awards function.	-	10
Annemarie Stander Clothing CC: Tracksuits for the sport team of Outeniqua farm workers.	-	13
BADISA Swellendam: Early childhood development for twenty children.	-	20
Berg River Table Grape Producer's Association: Prize money for Farm worker of the year competition.	30	-
Black Association of the Wine and Spirit Industry (BAWSI): Donation towards their annual general meeting and the Youth Advisory Council event.	-	5
Botes Jacolise: Donation to support an industrial theatre production and accompanying workshop on alcohol and substance abuse for farm workers.	16	-
Botrivier Advice and Development Centre: Contribution towards their HIV/AIDS and youth programme to farm workers and families.	-	4
Breede River Winelands Rural Development Association: Prize money for Farm worker of the year competition.	30	-
Calitzdorp Port and Wine Festival: Sponsorship for hosting their Port and Wine Festival.	-	70
Cape Breeders Club: Prize money for Farm worker of the year competition.	5	-
Child Welfare SA Bredasdorp: To deliver services through individual counselling, group work and community development programmes.	34	-
Cloetesville Senior Secondary School: Donation for tour to broaden learners horizons and experiences.	-	10
Deciduous Fruit Producers Trust: Sponsorship for the Hortgro services golf day.	9	-
Finest Kind: Contribution towards an individual to qualify herself as cheese maker.	-	2
Glen Elgin Community Organisation Resource Centre: Donation for the farming communities, social and welfare development programmes.	-	36
Goedgedacht Trust: Donation to support children and to provide them with Education, Health, Personal Development and to care for the planet.	12	-
Hearts of Men: Donation to focus on the social development needs of families and for the youth and young adolescent fathers to learn about their rights and responsibilities.	50	-
Hexvalley Table Grape Producer's Association: Prize money for Farm worker of the year competition.	33	-
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.	40	86
Klein Karoo Transformation Company: Donation to Action Sport for a rural sport development programme.	36	-
Klein Karoo Transformation Company: Prize money for Farm worker of the year competition.	33	-
Koue Bokkeveld Training Centre: Prize money for Farm worker of the year competition.	33	-
Krea Koup: Contribution to improve the life skills and quality of life of women on farms.	-	20
Kromme Rhee Agricultural College: Donation for corporate gifts as a sponsorship to the reunion of the Kromme Rhee Agricultural College.	15	-
MIRACLES Rugby and Netball Club: Donation to support the youth.	3	-
Olifants River Table Grape Producer's Association: Prize money for Farm worker of the year competition.	30	-
Piket-Bo-Berg Resident Association: Contribution towards the National Women's Day celebration.	-	25
Piket-Bo-Berg Resident Association: Prize money for Farm worker of the year competition.	30	-
Potatoes South Africa: Bronze donation, to launch sustainable transformation actions and projects in the potato industry.	-	7

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NATURE OF GIFT, DONATION OR SPONSORSHIP	2010/11	2009/10
	R'000	R'000
Sanlam: Farm workers competition.	-	386
SAVETON: Sponsorship to the 30th World Veterinary Congress.	45	-
SPEAR CC: Sponsorship for African Agricultural Development Programme Planning meeting in Mozambique.	5	-
Stellar Employees Trust: Contribution for youth development in Trawal, Matzikama and West Coast area.	-	12
Stellenbosch Agricultural Society: Prize money for Farm worker of the year competition.	20	-
Swartland Wine Trust: Prize money for Farm worker of the year competition.	18	-
Turner's Conference and Convention: Sponsorship towards the World Congress of Food, Science and Technology to promote the image of Agriculture.	-	25
United South African Agricultural Association for Sustainable Agriculture: Donation for National Agricultural guides to assist farmers to make contact with role-players in the industry for assistance in farming needs.	2	-
Various individuals: Prize money for 12 Category winners – Provincial Farm worker of the year.	53	-
Various individuals: Prize money for 13 winners – Female Entrepreneur competition.	440	-
Various officials: Prize money to the winners of the departmental photographic competition.	-	3
Western Cape Milk Producers Organisation: Sponsor annual general meeting.	-	10
Westin Grand Cape Town Arabella Quays: Sponsorship to the Agricultural Economics Association of South Africa conference.	-	100
Wheels of Hope: Sponsorship towards two tractors and implements for the production of food in Mozambique.	10	-
Subtotal	1,099	884
Made in kind		
Farmers: Transfer of equipment and implements to sustain and support smallholder and subsistence farmers.	104	62
Department of Health: Beaufort West Hospital: Transfer of office furniture.	17	-
Hou Moed Trust: Donate 300kg lucerne seed.	-	13
Jukanie: Donate 107 new born calves to the cheetah farm.	1	1
MTEC Meeting attendees: Fruit baskets provided to attendees.	-	1
Various individuals: Gifts for foreign visitors.	5	-
Various individuals: Prizes for the Research Farm Choir competition 2010.	3	-
Topco Media: Donate a table for the Top Gender Awards.	40	-
Subtotal	170	77
Remissions, refunds, and payments made as an act of grace		
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.	324	361
Subtotal	324	361
TOTAL	1,593	1,337

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ANNEXURE 2A

STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO NATIONAL/PROVINCIAL PUBLIC ENTITIES

Name of Public Entity	% Held 10/11 & 09/10	Number of shares held		Cost of investment		Net Asset value of investment		Profit/(Loss) for the year		Losses guaranteed
				R'000		R'000		R'000		
		2010/11	2009/10	2010/11	2009/10	2010/11	2009/10	2010/11	2009/10	Yes/No
Casidra (Pty) Ltd	100%	25,000,000	25,000,000	-	-	25,000	25,000	-	-	No
TOTAL		25,000,000	25,000,000	-	-	25,000	25,000	-	-	

Casidra (Pty) Ltd is a schedule 3D entity as listed in the PMFA.

ANNEXURE 2B

STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITIES (CONTINUED)

Name of Public Entity	Cost of investment		Net Asset value of Investment		Amounts owing to Entities		Amounts owing by Entities		
	R'000		R'000		R'000		R'000		
	2010/11	2009/10	2010/11	2009/10	2010/11	2009/10	2010/11	2009/10	
Other non controlled entities									
KWV Group	-	-	291	269	-	-	-	-	
Koelenhof Wine Cellar	-	-	26	26	-	-	-	-	
Samelko	-	-	7	7	-	-	-	-	
Klein Karoo International	-	-	15	11	-	-	-	-	
TOTAL	-	-	339	313	-	-	-	-	

ANNEXURE 3A

STATEMENT OF HOUSING GUARANTEES ISSUED AS AT 31 MARCH 2011 – LOCAL

Guarantor institution	Original guaranteed capital amount	Opening balance 1 April 2010	Guarantees draw downs during the year	Guarantees released	Closing balance 31 March 2011	Guaranteed interest for year ended 31 March 2011	Realised losses not recoverable
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
ABSA	146	28	-	28	-	-	-
People's Bank	88	15	-	15	-	-	-
TOTAL	234	43	-	43	-	-	-

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ANNEXURE 3B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2011

Nature of Liability	Opening Balance 1 April 2010	Liabilities incurred during the year	Liabilities paid/ cancelled/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31 March 2011
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Arbitration awaited (2 cases)	171	406	-	-	577
Subtotal	171	406	-	-	577
Other					
Occupation Specific Dispensation (OSD)	30	41	-	-	71
Subtotal	30	41	-	-	71
TOTAL	201	447	-	-	648

ANNEXURE 4
CLAIMES RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
National Department of Agriculture, Forestry and Fisheries	28	-	-	-	28	-
Department of Health – Western Cape	-	10	-	-	-	10
Department of The Premier – Western Cape	-	15	-	-	-	15
	28	25	-	-	28	25
Other Government Entities						
South African Revenue Service (SARS)	-	-	831	831	831	831
Cape Peninsula University of Technology	-	-	-	1	-	1
Agricultural Research Council (ARC)	-	2	-	-	-	2
Other contracts	-	1	-	-	-	1
	-	3	831	832	831	835
TOTAL	28	28	831	832	859	860

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**ANNEXURE 5
INTER-GOVERNMENT PAYABLES - CURRENT**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Department of Transport and Public Works	-	1,149	1,374	-	1,374	1,149
Department of Justice and Constitutional Development	-	-	69	-	69	-
TOTAL	-	1,149	1,443	-	1,443	1,149

**ANNEXURE 6
INVENTORY**

Inventory	2010/11		2009/10	
	Quantity	R'000	Quantity	R'000
Opening balance	626,545	1,298	235,690	4,230
Add/(Less): Adjustments to prior year balance	-	(2)	-	2
Add: Additions/Purchases - Cash	292,766,443	21,008	1,435,470	26,540
Add: Additions - Non-cash	2,280	-	-	-
(Less): Disposals	-	-	(61,540)	(322)
(Less): Issues	(292,767,643)	(20,978)	(989,427)	(26,391)
Add/(Less): Adjustments	(106,600)	3,248	6,352	(2,761)
Closing balance	521,025	4,574	626,545	1,298

4.1 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.

TABLE 4.1.1: Main services and service standards provided in terms of the Service Delivery Plan, 1 April 2010 to 31 March 2011

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
The handling of agricultural economic enquiries	Agri-business, tertiary training institutions, all types of farmers, consultants	Agri-business, tertiary training institutions, all types of farmers, consultants. Financial institutions, policy makers, Government departments.	a) All enquiries (± 33 per quarter) are responded to timely, in line with request, in accordance with procedures and methods to be followed (additional increase of 3 enquiries per quarter). b) Target to adhere to requests: <1day=80%; <3days=maximum of 10%; more than 3 days, maximum of 10%.	a) 167 information requests responded to (requests are demand driven). 22 reports disseminated. Database and enquiry register maintained. Progress reports forwarded where necessary. b) Targets were met.
Handling of student affairs	a) Students b) Parents c) Sponsors d) Private sector companies or organised agricultural industries	a) Students b) Parents c) Sponsors d) Private sector companies or Organised agricultural industries	a) Dealing with all queries (a projected increase of 10%, ± 49 per day) from service beneficiaries relating to administration, hostel accommodation and job related enquiries. b) Queries dealt with (resolved) immediately or within 4 days.	a) Helpdesk in place to address walk-in; phone-in and e-mail enquiries. Number and type of enquiries are dependent on time of the month or semester. Presently do not exceed 13 per day due to improved communication and information at start of college year, brochures and rules. Queries divided into specific types and addressed by the senior officials of components to solve / make a decision or response. Queries recorded in book. b) 99% of enquiries dealt with immediately. Others answered within time frame of 4 days. Progress reported to enquirer via e-mail or telephone.

TABLE 4.1.2: Consultation arrangements with customers, 1 April 2010 to 31 March 2011

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
<p>The handling of agricultural economic enquiries:</p> <p>a) Road shows b) Citizens Report c) Organised agriculture and their members d) Radio shows e) Forum meetings of department and stakeholders</p>	<p>Agri-business, tertiary training institutions, all types of farmers, consultants.</p>	<p>Agri-business, tertiary training institutions, all types of farmers, consultants.</p> <p>Financial institutions, Government Departments, policy makers.</p>	<p>a) Information sessions; Integrated Community Outreach Programmes and exhibitions. b) Published and distributed Citizens Report. c) Quarterly Agriculture and Agribusiness strategy and implementation meetings. d) Radio talks conducted e) Consultative forums conducted.</p> <p>Additional consultation arrangement:</p> <p>f) 15 workshops; conferences.</p>
<p>Handling of student affairs: React in accordance with enquiries received.</p> <p>a) Telephonic b) Verbal (over the counter) c) Written correspondence d) E-mail e) Farmer-, parent-, Senate- and organised private organisation sector committees</p>	<p>a) Students b) Parents c) Sponsors d) Private sector companies or organised agricultural industries</p>	<p>a) Students b) Parents c) Sponsors d) Private sector companies or Organised agricultural industries</p>	<p>Telephonic, verbal, written and electronic consultation arrangements were utilised to address enquiries.</p> <p>e) 2 x Parent and student meetings held at beginning and end of college year.</p> <p>2 x meetings held with stakeholders in the form of small groups and in accordance with study fields.</p> <p>Consultation in scheduled Committee meetings.</p> <p>4 x quarterly meetings with SRC.</p> <p>4 x quarterly meetings with House Committees.</p> <p>4 x quarterly stakeholder - meetings with Provincial Agriculture Education and Training Forum (PAET).</p> <p>4 x quarterly meetings of the US Faculty Committee and Faculty Board (including Sub-committees).</p> <p>Additional consultation arrangement:</p> <p>f) Published and distributed Citizens Report.</p>

TABLE 4.1.3: Service delivery access strategy, 1 April 2010 to 31 March 2011

Access Strategy	Actual achievements
<p>The handling of agricultural economic enquiries:</p> <p>Department of Agriculture, Private Bag X1, Elsenburg, 7607</p>	<p>The services were provided at:</p> <p>Department of Agriculture, Private Bag X1, Elsenburg, 7607</p> <p>Access through walk-in, phone-in; e-mail and written (enquiring/application), website, personal (from information dissemination sessions and ICOB) as well as site visits.</p>
<p>Handling of student affairs:</p> <p>At the main campus at Elsenburg, Muldersvlei Road and the following four decentralised campuses:</p> <p>a) Outeniqua Farm, Airport Road, George, 6530 b) Kamanassie Road, Oudtshoorn, 6620 c) Golf Road, Bredasdorp, 7280 d) Augsberg Road, Clanwilliam, 8135</p>	<p>Access to facilities and services available at main and 4 satellite training centres.</p> <p>Reasonable accommodation considered and made (funds permitting) to provide proper access facilities for people with disabilities</p>

TABLE 4.1.4: Service information tool, 1 April 2010 to 31 March 2011

Types of information tool	Actual achievements
<p>The handling of agricultural economic enquiries:</p> <p>a) Road shows b) Citizens Report c) Radio shows d) Forum meetings of department and stakeholders e) Annual reports f) One-on-one meetings g) Any form of communication i.e. e-mail, telephone, verbal</p>	<p>The following mechanisms were utilised:</p> <p>a) Information sessions; Integrated Community Outreach Programmes and exhibitions. b) Published and distributed Citizens Report. c) Radio talks conducted. d) 15 workshops/information dissemination sessions. e) Annual reports submitted as required. f) Regular meetings conducted. g) 167 data enquiries responded to.</p> <p>Additional information tool:</p> <p>h) 55 reports /articles/ presentations (scientific and popular). i) Website updates.</p>
<p>Handling of student affairs:</p> <p>a) One-on-one meetings b) Road shows c) Information sessions d) Guideline documents e) Departmental website f) Annual Report g) Prospectus h) Radio Agriculture</p>	<p>The following mechanisms were utilised:</p> <p>a) Regular meetings for information sharing and updates. b) Open days; Career sessions; Integrated Community Outreach Programmes and exhibitions. c) Annual or 6 monthly information sessions with Learners at primary and secondary schools, farmers days, career exhibitions throughout the Province; and Visits of learner groups to campuses. d) Information e-mailed / posted on request. e) Departmental website updated. f) Reporting publications (Annual Report and Citizen's Report published and distributed). g) Prospectus made available. h) Radio Agriculture – quarterly talks on radio.</p> <p>Additional information tool:</p> <p>i) Regular interviews broadcasted on AgriTV. j) Website updates.</p>

TABLE 4.1.5: Complaints mechanism, 1 April 2010 to 31 March 2011

Complaints Mechanism	Actual achievements
<p>The handling of agricultural economic enquiries: Through official channels i.e.</p> <p>a) Management b) Liaison Officer c) E-mail d) Telephonically e) Written correspondence f) Face-to-face g) Complaints register</p>	<p>Complaints/compliments/enquiries handled by Communication liaison officer and Management if and when received.</p> <p>Complaints/enquiries received through various official channels are recorded and responded to within standard timeframe (e.g. Red numbers).</p> <p>Receipt of complaint/compliments/enquiry acknowledged and feedback given. Where necessary feedback is given on progress on outstanding cases.</p>
<p>Handling of student affairs:</p> <p>a) Direct contact, e-mail, telephonically with management or supervisors at the main campus at Elsenburg, Muldersvlei Road or four decentralised campuses b) Departmental complaints/ suggestions and compliments officer c) Suggestion boxes d) Complaints register</p>	<p>Complaints/compliments/enquiries received through various official channels were recorded.</p> <p>Complaints/compliments/enquiries dealt with by Communication liaison officer and on management level.</p> <p>Complaints/compliments/enquiries routed via Primarius and Chairperson of SRC. Receipt acknowledged and feedback given to complainant or author of suggestion/compliment.</p> <p>Suggestion boxes placed strategically in various buildings on campus. Office Manager responsible for collecting suggestions.</p>

4.2 EXPENDITURE

Departments budget in terms of clearly defined programmes. The following tables summarise final audited expenditure by programme (Table 4.2.1) and by salary bands (Table 4.2.2). 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 4.2.1: Personnel costs by programme, 2010/11

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Goods & Services (R'000)	Personnel cost as a % of total expenditure	Average personnel cost per employee (R'000)	Total Number of Employees
Administration	69 407	34 658	474	31 868	49.93	165	210
Sustainable Resource Management	86 528	17 374	325	13 165	20.08	245	71
Farmer Support and Development	155 338	39 361	1 028	14 935	25.34	196	201
Veterinary Services	44 707	33 517	479	9 888	74.97	231	145
Technology, Research and Development Services	73 390	52 392	200	19 518	71.39	171	306
Agricultural Economics	11 861	6 985	288	4 052	58.89	259	27
Structured Agricultural Training	42 254	23 731	229	12 720	56.16	74	322
Total	483 485	208 018	3 023	106 146	43.02	162	1 282

TABLE 4.2.2: Personnel costs by salary bands, 2010/11

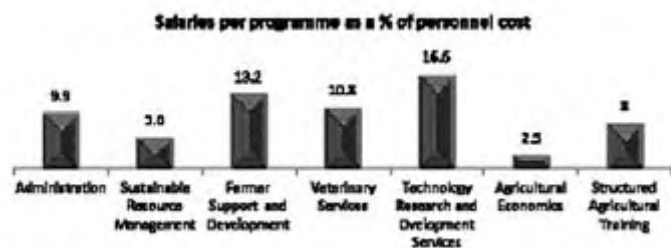
Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)	Total Number of Employees
Lower skilled (Levels 1-2)	14 962	7.1	42	358
Skilled (Levels 3-5)	42 942	20.4	101	424
Highly skilled production (Levels 6-8)	54 794	26	213	257
Highly skilled supervision (Levels 9-12)	82 322	39	368	224
Senior management (Levels 13-16)	15 992	7.6	842	19
Total	211 012	100	165	1282

Note: There is a discrepancy between the personnel expenditure indicated in tables 4.2.1 and 4.2.2 of R2 994 000. The figure in table 4.2.1 was obtained from the Basic Accounting System (BAS) whereas the figure in table 4.2.2 was obtained from the Personnel Salary System (PERSAL). The discrepancy is contributed to accumulated differences between BAS and PERSAL, as well as social benefits allocated as transfer payments on BAS. It must be mentioned that the (BAS) figures of table 4.2.1 have been verified by the Provincial Auditor, and are reflected in the Financial Statements in part three of the annual report, and are regarded as the correct amount.

The following tables provide a summary per programme (Table 4.2.3) and salary bands (Table 4.2.4), 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 4.2.3: Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2010/11

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Administration	20 900	9.9	294	0.1	718	0.3	1 406	0.7
Sustainable Resource Management	11 750	5.6	-	-	372	0.2	898	0.4
Farmer Support and Development	27 876	13.2	67	0.03	1 026	0.5	1 779	0.8
Veterinary Services	22 731	10.8	144	0.1	726	0.3	1 651	0.8
Technology, Research and Development Services	34 962	16.6	1 170	0.6	2 089	1	3 066	1.5
Agricultural Economics	5 251	2.5	-	-	124	0.1	288	0.1
Structured Agricultural Training	16 784	8	375	0.2	693	0.3	1 476	0.7
Total	140 254	66.5	2 050	1	5 748	2.7	10 564	5



Housing allowance per programme as a % of personnel cost



Overtime per programme as a % of personnel cost

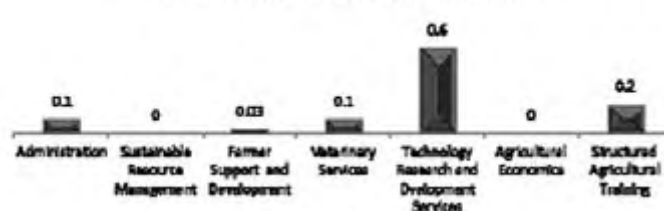
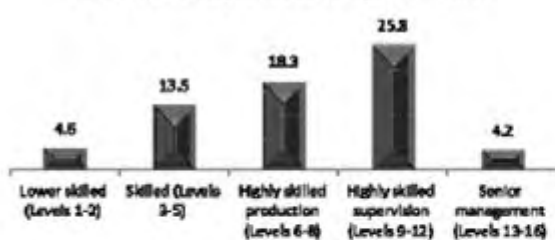


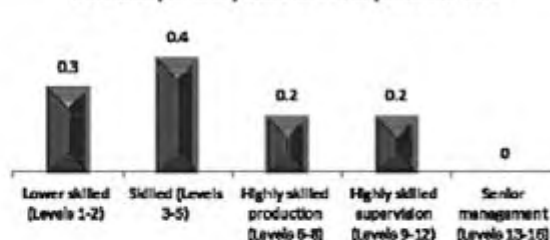
TABLE 4.2.4: Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2010/11

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)	9 706	4.6	529	0.3	914	0.4	1 168	0.6
Skilled (Levels 3-5)	28 553	13.5	799	0.4	2 088	1	3 414	1.6
Highly skilled production (Levels 6-8)	38 713	18.3	388	0.2	1 360	0.6	2 824	1.3
Highly skilled supervision (Levels 9-12)	54 517	25.8	334	0.2	1 201	0.6	2 931	1.4
Senior management (Levels 13-16)	8 765	4.2	-	-	185	0.1	227	0.1
Total	140 254	66.5	2 050	1	5 748	2.7	10 564	5

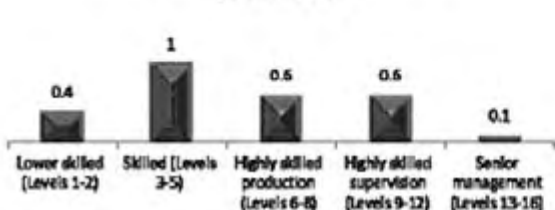
Salaries per salary band as a % of personnel cost



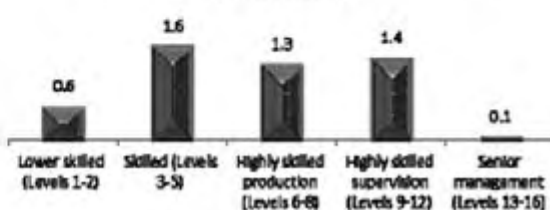
Overtime per salary band as a % of personnel cost



Housing Allowance per salary band as a % of personnel cost



Medical Aid assistance per salary band as a % of personnel cost



4.3 EMPLOYMENT AND VACANCIES

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables: - Programme (Table 4.3.1), salary band (Table 4.3.2) and critical occupations (Table 4.3.3). Departments have identified critical occupations that need to be monitored. Table 4.3.3 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 4.3.1: Employment and vacancies by programme, as on 31 March 2011

Programme	Number of funded posts	Number of posts filled	Vacancy Rate %	Number of posts filled additional to the establishment
Administration	139	104	25.2	35
Sustainable Resource Management	77	59	23.4	10
Farmer Support and Development	125	111	11.2	72
Veterinary Services	127	120	5.5	11
Technology, Research and Development Services	315	298	5.4	1
Agricultural Economics	33	23	30.3	-
Structured Agricultural Training	135	122	9.6	2
Total	951	837	12.0	131

Note: 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 permanent functions.



TABLE 4.3.2: Employment and vacancies by salary bands, as on 31 March 2011

Salary Bands	Number of funded posts	Number of posts filled	Vacancy Rate %	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	213	200	6.1	13
Skilled (Levels 3-5)	283	254	10.2	64
Highly skilled production (Levels 6-8)	233	189	18.9	34
Highly skilled supervision (Levels 9-12)	205	177	13.7	19

Salary Bands	Number of funded posts	Number of posts filled	Vacancy Rate %	Number of posts filled additional to the establishment
Senior management (Levels 13-16)	17	17	-	1
Total	951	837	12	131

Note: The 18.9% vacancies for levels 6-8 and 13.7% for levels 9-12 is mostly production posts.

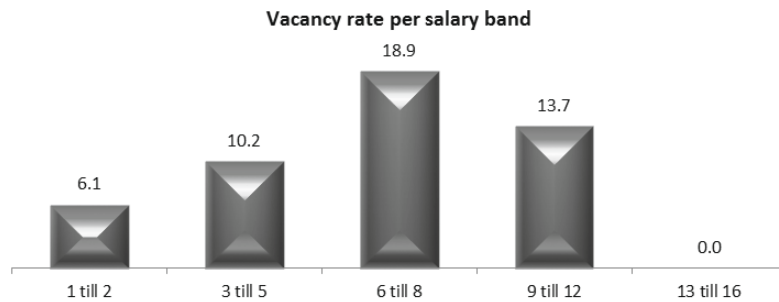
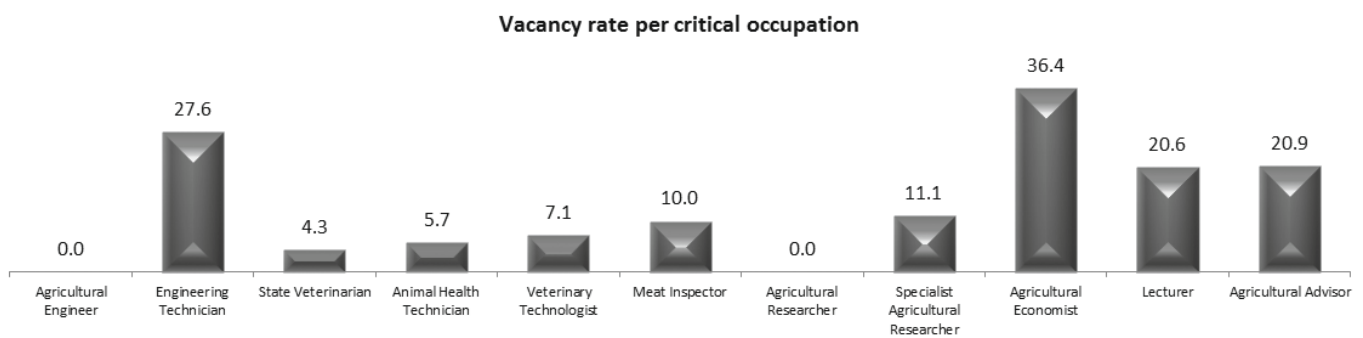


TABLE 4.3.3: Employment and vacancies by critical occupation, as on 31 March 2011

Critical Occupation	Number of funded posts	Number of posts filled	Vacancy Rate %	Number of posts filled additional to the establishment
Engineer	6	3	-	-
Engineering Technician	29	21	27.6	9
State Veterinarian	23	22	4.3	1
Animal Health Technician	35	33	5.7	3
Veterinary Technologist	14	13	7.1	-
Meat Inspector	10	9	10	-
Agricultural Researcher	13	13	-	5
Specialist Agricultural Researcher	9	8	11.1	1
Agricultural Economist	22	14	36.4	1
Lecturer	34	27	20.6	-
Agricultural Advisor	43	34	20.9	-
Total	238	197	17.2	20

Note: The information in each case reflects the situation as at 31 March 2011. For an indication of changes in staffing patterns over the year under review, please refer to section 4.5 of this report.



4.4 JOB EVALUATION

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

The following table (Table 4.4.1) summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

TABLE 4.4.1: Job Evaluation, 1 April 2010 to 31 March 2011

Salary Band	Number of Posts	Number of Jobs Evaluated	% of posts evaluated by Salary Bands	Posts Upgraded		Posts Downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	218	-	-	-	-	-	-
Skilled (Levels 3-5)	284	13	4.6	13	100	-	-
Highly skilled production (Levels 6-8)	232	9	3.9	-	-	-	-
Highly skilled supervision (Levels 9-12)	204	8	3.9	-	-	-	-
Senior Management Service Band A	11	-	-	-	-	-	-
Senior Management Service Band B	4	-	-	-	-	-	-
Senior Management Service Band C	1	-	-	-	-	-	-
Senior Management Service Band D	-	-	-	-	-	-	-
Total	954	30	3.1	13	43.3	-	-

Note: The job evaluation project of 2004 resulted in evaluation of all posts within the Department. Shortly after the implementation the Minister of 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 the final co-ordinated levels for all agriculture specific posts. The latter 3 rounds were approved for implementation on 1 April 2009. Therefore the majority of posts as per the approved establishment were evaluated in the previous reporting periods.

The 30 posts reflected in the above table are either newly designed or newly created posts.

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

TABLE 4.4.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2010 to 31 March 2011

Beneficiaries	African	Asian	Coloured	White	Total
Female	-	-	1	-	1
Male	-	-	5	-	5
Total	-	-	6	-	6
Employees with a disability					None

The following table summarises the profile of employees whose remuneration levels exceeded the grade determined by job evaluation.

Table 4.4.3: Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2010 to 31 March 2011 (in terms of PSR 1.V.C.3)

Total profile of employees whose salaries exceeded the grades determined by job evaluation in 2010/ 2011	None
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4.5 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 4.5.1) and by critical occupations (Table 4.5.2). (These “critical occupations” should be the same as those listed in Table 4.3.3).

TABLE 4.5.1: Annual turnover rates by salary band, 1 April 2010 to 31 March 2011

Salary Band	Number of employees per band as on 1 April 2010	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	176	16	-	19	-	10.8
Skilled (Levels 3-5)	323	50	3	47	7	16.7
Highly skilled production (Levels 6-8)	239	35	2	17	8	10.5
Highly skilled supervision (Levels 9-12)	173	27	5	10	6	9.2
Senior Management (Service Band A)	12	-	-	-	-	-
Senior Management (Service Band B)	6	-	-	-	-	-
Senior Management (Service Band C)	1	-	-	-	-	-
Senior Management (Service Band D)	-	-	-	-	-	-
Total	930	128	10	93	21	12.3

Note: The table focuses on permanent and contract employees appointed through-out the reporting period.

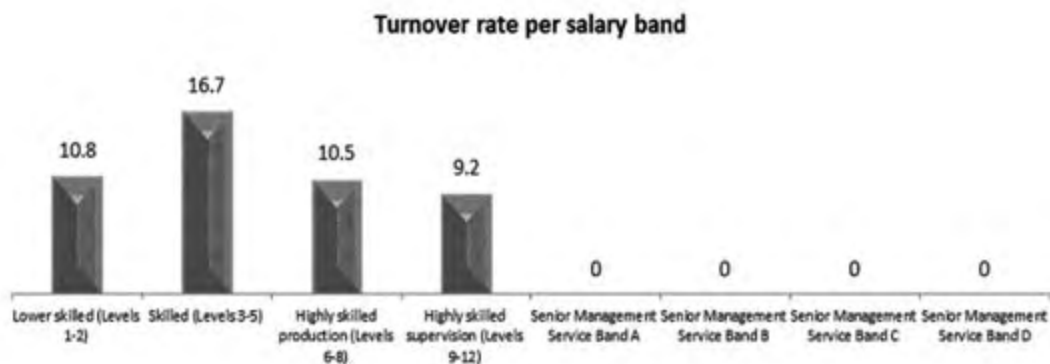


TABLE 4.5.2: Annual turnover rates by critical occupation, 1 April 2010 to 31 March 2011

Critical Occupation	Number of employees per band as on 1 April 2010	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate
Agricultural Engineer	3	-	-	-	-	-
Engineering Technician	22	9	-	1	-	4.5
State Veterinarian	16	10	-	2	1	18.8
Animal Health Technician	33	7	2	2	2	12.1
Veterinary Technologist	12	1	-	-	-	-
Meat Inspector	6	1	1	-	-	-
Agricultural Researcher	13	4	-	6	-	46.2
Specialist Agricultural Researcher	16	-	-	1	-	6.3
Agricultural Economist	12	3	-	2	1	25
Lecturer	31	1	-	1	1	6.5
Agricultural Advisor	47	3	2	1	2	6.4
Total	211	39	5	16	7	10.9

TABLE 4.5.3: Reasons why staff is leaving the employ of the Department, 1 April 2010 to 31 March 2011

Termination Type	Number	% of total terminations
Death	4	3.5
Resignation	15	13.2
Expiry of contract	60	52.6
Dismissal – misconduct	3	2.6
Dismissal – inefficiency	-	-
Discharged due to ill-health	2	1.8
Retirement	5	4.4
Transfers to other Public Service Departments	21	18.4
Translation to Core	1	0.9
Initiated Severance Package	3	2.6
Total	114	100
Total number of employees who left as a % of the total employment		12.3

Note: The total percentage is based on the total number of staff as on 1 April 2010, and not the total number of posts.

Reasons why staff are leaving the employ of the Department

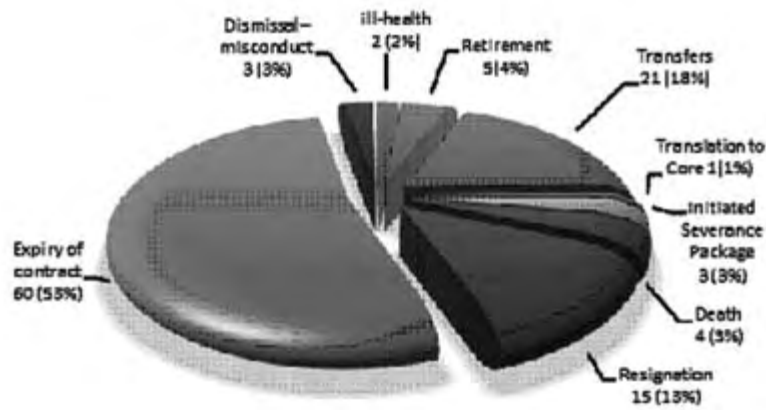


TABLE 4.5.4: Granting of employee initiated severance packages by salary band, 1 April 2010 to 31 March 2011

Salary Band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
Lower skilled (Levels 1-2)	1	1	1	1
Skilled (Levels 3-5)	2	2	2	2
Highly skilled production (Levels 6-8)	-	-	-	-
Highly skilled supervision (Levels 9-12)	-	-	-	-
Senior Management Service Band A	-	-	-	-
Senior Management Service Band B	-	-	-	-
Senior Management Service Band C	-	-	-	-
Senior Management Service Band D	-	-	-	-
TOTALS	3	3	3	3

TABLE 4.5.5: Reasons why staff is resigning from the Public Service, 1 April 2010 to 31 March 2011

Resignation Reasons	Number	% of total resignations
Better Remuneration	9	60
Transfer of Spouse	2	13.3
Translation to Permanent	1	6.7
Other reasons	3	20
TOTAL	15	100

Reasons why staff are resigning from the public service

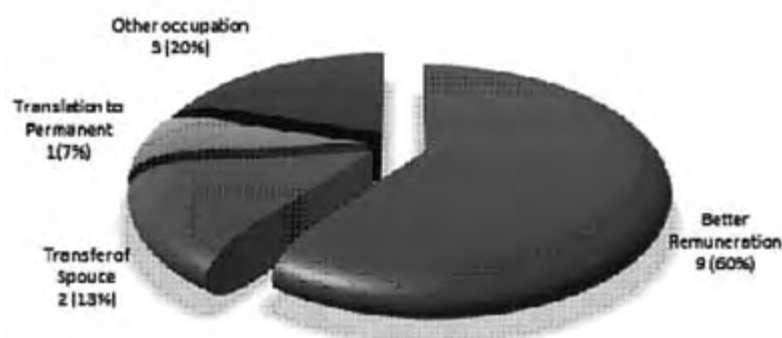


TABLE 4.5.6: Different age groups of staff who resigned from the Public Service, 1 April 2010 to 31 March 2011

Age group	Number	% of total resignations
Ages <19	-	-
Ages 20 to 24	3	20
Ages 25 to 29	3	20
Ages 30 to 34	2	13.3
Ages 35 to 39	3	20
Ages 40 to 44	2	13.3
Ages 45 to 49	1	6.7
Ages 50 to 54	1	6.7
Ages 55 to 59	-	-
Ages 60 to 64	-	-
Ages 65 >	-	-
TOTAL	15	100

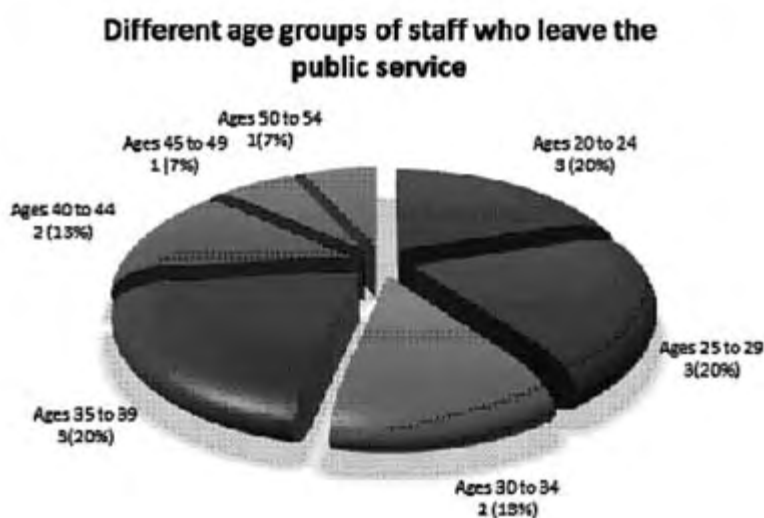


TABLE 4.5.7: Promotions by salary band, 1 April 2010 to 31 March 2011

Salary Band	Employees as at 1 April 2010	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band	OSDs	OSDs as a % of Employee Salary Band
Lower skilled (Levels 1-2)	223	-	-	132	59.2	-	-
Skilled (Levels 3-5)	309	-	-	188	60.8	5	-
Highly skilled production (Levels 6-8)	233	3	1.3	143	61.4	29	-
Highly skilled supervision (Levels 9-12)	147	10	6.8	90	61.2	43	-
Senior management (Levels 13-16)	18	1	5.6	14	77.8	-	-
Total	930	14	1.5	567	61	77	-

TABLE 4.5.8: Promotions by critical occupation, 1 April 2010 to 31 March 2011

Critical Occupation	Employees as at 1 April 2010	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Agricultural Engineer	3	-	-	-	-
Engineering Technician	22	-	-	-	-
State Veterinarian	16	-	-	4	25
Animal Health Technician	33	3	9.1	26	78.8
Veterinary Technologist	12	-	-	8	66.7
Meat Inspector	6	-	-	2	33.3
Agricultural Researcher	13	-	-	-	-
Specialist Agricultural Researcher	16	-	-	8	50
Agricultural Economist	12	3	25	7	58.3
Lecturer	31	-	-	24	77.4
Agricultural Advisor	47	1	2.1	34	72.3
Total	211	7	3.5	113	53.6

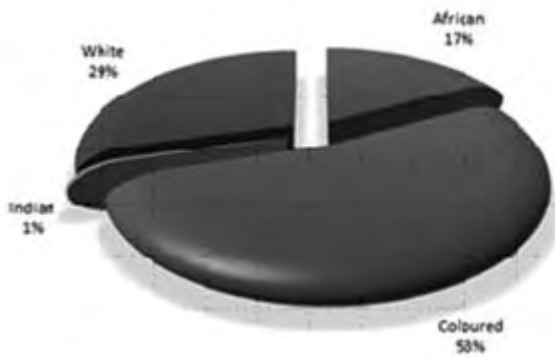
4.6 EMPLOYMENT EQUITY

The following table provides a summary of the total workforce profile per occupational levels. Temporary employees provide the total of workers employed for three consecutive months or less. The tables in this section are based on the formats prescribed by the Employment Equity Act, 55 of 1998.

TABLE 4.6.1: Total number of employees (including employees with disabilities) in each of the following occupational bands, as on 31 March 2011

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	1	-	-	-	-	1
Senior management (Level 13-14)	2	4	-	7	1	3	-	1	-	-	18
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	21	18	-	113	13	7	2	30	-	-	204
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	22	39	1	42	27	41	-	66	-	2	240
Semi-skilled and discretionary decision making (Levels 3-5)	17	160	-	8	36	101	2	16	-	-	340
Unskilled and defined decision making (Levels 1-2)	19	99	-	1	7	39	-	-	-	-	165
Total Permanent	81	320	1	171	84	192	4	113	-	-	968
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand Total	81	320	1	171	84	192	4	113	-	2	968

Note: The total of 968 includes 106 contract employees and 37 supernumerary staff that are carried additional to the establishment.

Employees by race**Employees by gender**

The graphs above exclude foreign nationals.

TABLE 4.6.2: Total number of employees with disabilities in each of the following occupational bands, as on 31 March 2011

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Level 13-14)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and mid-management (Levels 9-12)	-	1	-	4	1	-	-	-	-	-	6
Skilled technical, junior management, supervisors, foremen, and superintendents (Levels 6-8)	-	1	-	3	-	-	-	2	-	-	6
Semi-skilled and discretionary decision making (Levels 3-5)	-	1	-	1	1	1	-	1	-	-	5
Unskilled and defined decision making (Levels 1-2)	-	1	-	-	-	-	-	-	-	-	1
Total Permanent	-	4	-	8	2	1	-	3	-	-	18
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand Total	-	4	-	8	2	1	-	3	-	-	18

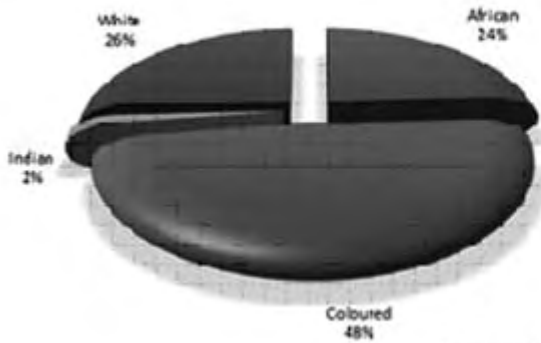
TABLE 4.6.3: Recruitment, 1 April 2010 to 31 March 2011

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Level 13-14)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and mid-management (Levels 9-12)	4	2	-	10	3	-	-	8	-	-	27
Skilled technical workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	6	7	-	7	4	6	-	5	-	-	35
Semi-skilled and discretionary decision making (Levels 3-5)	6	12	-	1	6	22	2	1	-	-	50

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Unskilled and defined decision making (Levels 1-2)	2	10	-	1	-	3	-	-	-	-	16
Total Permanent	18	31	-	19	13	31	2	14	-	-	128
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand Total	18	31	-	19	13	31	2	14	-	-	128

Recruitment by race

Recruitment by gender



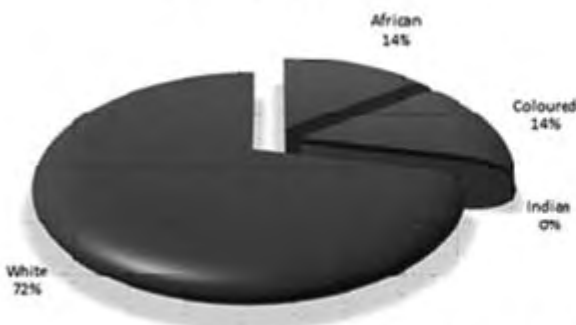
The graphs above exclude foreign nationals.

TABLE 4.6.4: Promotions, 1 April 2010 to 31 March 2011

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

Promotion by race

Promotion by gender



The graphs above exclude foreign nationals.

TABLE 4.6.5: Terminations, 1 April 2010 to 31 March 2011

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Level 13-14)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and mid-management (Levels 9-12)	-	-	-	6	1	-	-	3	-	-	10
Skilled technical workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	3	-	5	1	5	-	2	-	-	17
Semi-skilled and discretionary decision making (Levels 3-5)	4	19	-	-	6	17	1	-	-	-	47
Unskilled and defined decision making (Levels 1-2)	-	3	-	-	2	14	-	-	-	-	19
Total Permanent	5	25	-	11	10	36	1	5	-	-	93
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand Total	5	25	-	11	10	36	1	5	-	-	93



The graphs above exclude foreign nationals.

TABLE 4.6.6: Disciplinary actions, 1 April 2010 to 31 March 2011

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
	2	3	-	1	-	3	-	-	-	-	9

TABLE 4.6.7: Skills development, 1 April 2010 to 31 March 2011

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	-	-	-	-	-	1	-	-	1
Senior management (Level 13-14)	2	4	-	5	1	2	-	1	15
Professionally qualified and mid-management (Levels 9-12)	13	8	-	55	8	1	1	17	103
Skilled technical workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	6	7	-	10	9	4	-	14	50
Semi-skilled and discretionary decision making (Levels 3-5)	1	11	-	2	1	16	-	5	36

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Unskilled and defined decision making (Levels 1-2)	1	9	-	-	-	6	-	-	16
Total Permanent	23	39	-	72	19	30	1	37	221
Temporary employees	-	-	-	-	-	-	-	-	-
Grand Total	23	39	-	72	19	30	1	37	221

4.7. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

TABLE 4.7.1: Signing of Performance Agreements by SMS Members, as on 30 September 2010

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	1
Salary level 16, but not HOD	-	-	-	-	-
Salary Level 15	-	-	-	-	-
Salary Level 14	5	5	5	100	2
Salary Level 13	11	11	11	100	2
Total	17	17	17	100	5

TABLE 4.7.2: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 30 September 2010

Disciplinary steps taken against SMS Members for not having concluded Performance Agreements
No disciplinary steps required, as all SMS Performance Agreements were signed before 30 September 2010.

TABLE 4.7.3: Reasons for not having concluded Performance Agreements with all SMS on 30 September 2010

Reason for not concluding Performance Agreements
No disciplinary steps required, as all SMS Performance Agreements were signed before 30 September 2010.

4.8. FILLING OF SMS POSTS

TABLE 4.8.1: SMS posts information, as on 31 March 2011

SMS Level	Number of funded SMS posts per level	Number of SMS members per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General/ Head of Department	1	1	100	-	-
Salary level 16, but not HOD	-	-	-	-	-
Salary Level 15	-	-	-	-	-
Salary Level 14	4	4	100	-	-
Salary Level 13	12	12	100	-	-
Total	17	17	100	-	-

TABLE 4.8.2: SMS posts information, as on 30 September 2010

SMS Level	Number of funded SMS posts per level	Number of SMS members per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General/ Head of Department	1	1	100	-	-
Salary level 16, but not HOD	-	-	-	-	-
Salary Level 15	-	-	-	-	-
Salary Level 14	5	5	100	-	-
Salary Level 13	11	11	100	-	-
Total	17	17	100	-	-

TABLE 4.8.3: Advertising and Filling of SMS posts, as on 31 March 2011

SMS Level	Advertising	Filling of Posts	
	Number of Vacancies per Level Advertised in 6 Months of becoming Vacant	Number of Vacancies per Level Filled in 6 Months after becoming Vacant	Number of Vacancies per Level not Filled in 6 Months but Filled in 12 Months
Director-General/ Head of Department	-	-	-
Salary level 16, but not HOD	-	-	-
Salary Level 15	-	-	-
Salary Level 14	-	-	-
Salary Level 13	-	-	-
Total	-	-	-

TABLE 4.8.4: Reasons for not having complied with the filling of funded vacant SMS – Advertised within 6 months and filled within 12 months after becoming vacant

SMS Level	Reasons for non-compliance
Director-General/ Head of Department	Not applicable
Salary level 16, but not HOD	Not applicable
Salary Level 15	Not applicable
Salary Level 14	Not applicable
Salary Level 13	Not applicable

TABLE 4.8.5: Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months

Disciplinary steps taken
No disciplinary steps required, as all SMS posts remained filled during the reporting year.

4.9. PERFORMANCE REWARDS

To encourage good performance, the department has granted the following performance rewards allocated to personnel for the performance period 2009/10, but paid in the financial year 2010/11. The information is presented in terms of race, gender, and disability (Table 4.9.1), salary bands (Table 4.9.2) and critical occupations (Table 4.9.3).

TABLE 4.9.1: Performance Rewards by race, gender, and disability, 1 April 2010 to 31 March 2011

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African	12	149	8.1	107	R 8 979.79
Male	5	70	7.1	39	R 7 866.87
Female	7	79	8.9	68	R 9 774.73
Coloured	102	499	20.4	791	R 7 747.40
Male	57	306	18.6	336	R 5 888.09
Female	45	193	23.3	455	R 10 102.51
Indian	2	5	40.0	18	R 8 904.20
Male	1	1	100.0	10	R 9 650.88
Female	1	4	25.0	8	R 8 157.51
White	76	258	29.5	1509	R 19 850.55
Male	46	154	29.9	1509	R 23 018.68
Female	30	104	28.8	450	R 14 992.74
Employees with a disability	5	19	26.3	85	R 16 983.37
Total	197	930	21.1	2510	R 12 737.86

Note: Special awards in terms of article 37(2)(C) is not included in the above figures.

Performance rewards as a distribution of total staff per group

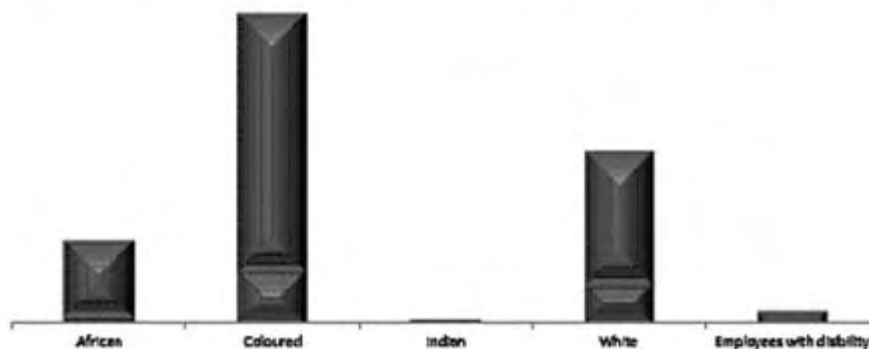


TABLE 4.9.2: Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2010 to 31 March 2011

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	27	176	15.3	87	R 3 235.72	0.0
Skilled (Levels 3-5)	62	323	19.2	354	R 5 712.63	0.2
Highly skilled production (Levels 6-8)	55	239	23.0	717	R 13 044.25	0.3
Highly skilled supervision (Levels 9-12)	48	173	27.7	1098	R 22 882.05	0.5
Total	192	911	21.1	2256	R 11 756.87	1.1

TABLE 4.9.3: Performance Rewards by critical occupations, 1 April 2010 to 31 March 2011

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Agricultural Engineer		3	-	-	R 0.00
Engineering Technician	6	22	27.3	77	R 12 784.01
State Veterinarian	5	16	31.3	149	R 29 887.66
Animal Health Technician	5	33	15.2	88	R 17 636.35
Veterinary Technologist	3	12	25	45	R 14 948.55
Meat Inspector	3	6	50	49	R 16 453.44
Agricultural Researcher	-	13	-	-	R 0.00
Specialist Agricultural Researcher	-	16	-	-	R 0.00
Agricultural Economist	2	12	16.7	37	R 18 666.32
Lecturer	7	31	22.6	74	R 10 602.41
Agricultural Advisor		47			R 0.00
Total	31	211	14.7	519	R 16 776.76

TABLE 4.9.4: Performance related rewards (cash bonus), by salary band, for Senior Management Service, 1 April 2010 to 31 March 2011

Salary Band	Beneficiary Profile			Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within band			
Band A (SL 13)	2	12	16.7	79	R 39 647.45	0.2
Band B (SL 14)	2	6	33.3	112	R 56 197.05	0.2
Band C (SL 15)	-	1	-	-	-	-
Band D (SL 16)	1	-	-	60	R 60 349.86	0.1
Total	5	19	26.3	251	R 50 407.77	0.5

4.10. 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 4.10.1: Foreign Workers by salary band, 1 April 2010 to 31 March 2011

Salary Band	1 April 2010		31 March 2011		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	1	100	2	100	1	100
Highly skilled supervision (Levels 9-12)	-	-	-	-	-	-
Senior management (Levels 13-16)	-	-	-	-	-	-
Total	1	100	2	100	1	100

TABLE 4.10.2: Foreign Workers by major occupation, 1 April 2010 to 31 March 2011

Major Occupation	1 April 2010		31 March 2011		Change	
	Number	% of total	Number	% of total	Number	% change
Professionals	1	100	2	100	1	100
Total	1	100	2	100	1	100

Note: Major occupation refers to the occupational classifications. It is not the same as critical occupation.

4.11. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2010 TO 31 DECEMBER 2010

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 4.11.1) and disability leave (Table 4.11.2). In both cases, the estimated cost of the leave is also provided.

TABLE 4.11.1: Sick leave, 1 January 2010 to 31 December 2010

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	1077	82.9	135	81.3	8	248
Skilled (Levels 3-5)	2215	84.5	272	79.1	8	730
Highly skilled production (Levels 6-8)	1665	86.7	178	77.4	9	1077
Highly skilled supervision (Levels 9-12)	798	85.2	128	63.4	6	820
Senior management (Levels 13-16)	141	90.8	11	57.9	13	233
Total	5896	85.1	724	75.3	8	3108

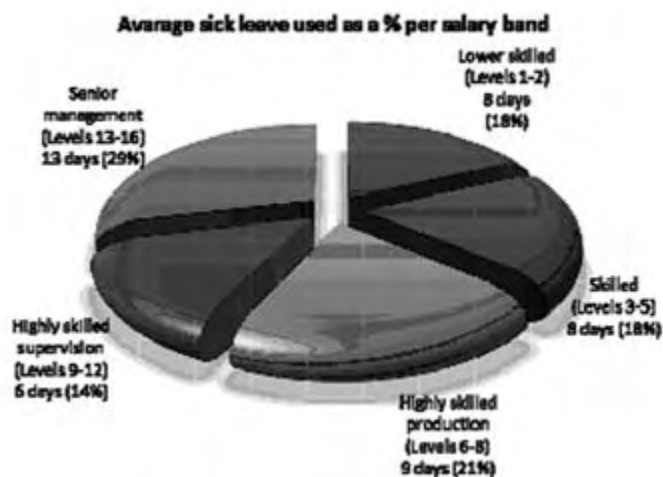


TABLE 4.11.2: Incapacity leave (temporary and permanent), 1 January 2010 to 31 December 2010

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	21	85.7	4	1.2	5	6
Highly skilled production (Levels 6-8)	148	96.6	5	2.2	30	103
Highly skilled supervision (Levels 9-12)	10	100	2	1	5	8
Senior management (Levels 13-16)	1	100	1	5.3	1	2
Total	180	95.6	12	1.2	15	119

Note: The new 3 year sick leave cycle started in 2010.

Table 4.11.3 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.

TABLE 4.11.3: Annual Leave, 1 January 2010 to 31 December 2010

Salary Band	Total days taken	Average per employee
Lower skilled (Levels 1-2)	3621	20
Skilled (Levels 3-5)	7653	22
Highly skilled production (Levels 6-8)	5098	21
Highly skilled supervision (Levels 9-12)	4531	22
Senior management (Levels 13-16)	399	21
Total	21302	21

TABLE 4.11.4: Capped leave, 1 January 2010 to 31 December 2010

Salary Band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2010	No of employees as at 31 December 2010	Total capped leave available as at 31 December 2010
Lower skilled (Levels 1-2)	75	2	14	166	571
Skilled (Levels 3-5)	183	1	31	344	4458
Highly skilled production (Levels 6-8)	299	4	40	230	3240
Highly skilled supervision (Levels 9-12)	174	2	60	202	5666
Senior management (Levels 13-16)	9	1	83	19	831
Total	740	2	40	961	14766

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

TABLE 4.11.5: Leave pay-outs, 1 January 2010 to 31 December 2011

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs for 2010/11 due to non-utilisation of leave for the previous cycle	24	3	R 8 098.78
Capped leave pay-outs on termination of service for 2010/11	248	8	R 31 034.02
Current leave pay-outs on termination of service for 2010/11	102	17	R 5 988.00
Total	374	28	R 13 370.16

4.12. HIV AND AIDS & HEALTH PROMOTION PROGRAMMES

TABLE 4.12.1: Steps taken to reduce the risk of occupational exposure, 1 April 2010 to 31 March 2011

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
The Corporate Services Centre within the Department of the Premier provides a transversal employee Health and Wellness Programme for 11 Departments within the PGWC. The programme is aimed at all employees, since all staff members are deemed to be at risk. The nature of the work within the department does not place employees at risk of contracting HIV.	A transversal Health & Wellness Programme was implemented General HIV Counselling and Testing (HCT) and Awareness Campaigns were delivered The outsourced Health and Wellness contract (EAP) was implemented. This provided access to counselling for all staff

Table 4.12.2: Details of Health Promotion and HIV and AIDS Programmes (tick the applicable boxes and provide the required information), 1 April 2010 to 31 March 2011

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.	✓		Prior to modernisation the designated SMS Member for this department was Ms R Wentzel Post-modernisation (August 2010) – Due to the corporatisation of the Employee Health and Wellness function, the role of the above individual has shifted to the Corporate Services Centre (CSC). Mr Pieter Kemp, Director: Organisational Behaviour within the CSC is now the responsible SMS member.
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 is a member of the 11 departments who are serviced transversally by the Corporate Service Centre. As such, it contains a designated Employee Health and Wellness unit as a sub-directorate within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development that serves as a transversal and dedicated unit to promote the health and wellbeing of employees of the 11 participating departments. The unit consists of a Deputy Director, 3 Assistant Directors and 4 team members and reports to the Director Organisation Behaviour. Budget : R2 426 000
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	✓		Prior to modernisation the Department reviewed its integrated Employee Well-being Programme (EWP). This included the outsourced EWP, with ICAS as Service Provider. The EAP contract was extended with ICAS for the rest of the 2010/11 Financial Year. A new transversal Wellness Contract (EAP) is being contracted for the next 3 years.

Question	Yes	No	Details, if yes
<p>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</p>	✓		<p>Prior to modernisation, the Departmental HIV/AIDS committee was established in terms of the Public Service Regulations VI E. The committee consisted of representatives across all occupational categories inclusive of gender, persons living with disabilities, designated and non-designated groupings. The role of the committee is to implement the provisions contained in the aforementioned regulations, which is the implementation and monitoring of the HIV/AIDS policy and workplace programmes that focuses on promoting non-discrimination and equality. The committee met on a quarterly basis but was re-established as the Employee Health and Wellness Committee, which had the same structure as mentioned above. Post modernisation the PEAP committee consists of HIV and AIDS Workplace Coordinators from the Departments of Health and Education and the Department of the Premier representing all the other provincial departments. NGOs appointed to provide the HCT service also form part of the committee.</p> <p>Funding for NGOs to provide the HCT service is provided by the Department of Health's Directorate: HIV/AIDS/STI/TB (HAST). District HAST Coordinators therefore also form part of the PEAP Committee.</p> <p>For 2010/11 the HCT service providers were LifeLine (Metropole), Right to Care (Overberg and Central Karoo), At Heart (Cape Winelands), Diakonale Dienste (West Coast) and That's It (Eden). Please note that service providers may change on an annual basis dependent on the funding application outcomes.</p> <p>In addition, after modernisation, a new Health and Wellness Steering Committee has been established.</p> <p>This Department's Committee members are: M Ferreira and JH Jordaan.</p>
<p>5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.</p>		✓	<p>The review of employment policies and practices were not required during the reporting period. The department implements national policies and prescripts pertaining to the employment of all personnel. These policies make provision for fair employment practices; and do not discriminate against employees who are HIV positive.</p> <p>Further to this, the Transversal HIV and AIDS Policy and Programme was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province on 13 April 2005. This provincial policy provides a blueprint for non-discriminatory practices and attitudes in the workplace.</p> <p>At the same time, DPSA presented workshops requesting that provinces align to the four functional pillars contained in the DPSA Employee Health and Wellness Strategic Framework. In view of this, Readiness Assessments were conducted.</p> <p>After modernisation a new transversal Employee Health and Wellness policy has been drafted, that is in the process of being consulted and ratified.</p> <p>In addition the Transversal Management Framework for Employee Assistance Programmes in the Western Cape Provincial Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province on 10 August 2005.</p>

Question	Yes	No	Details, if yes
<p>6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.</p>	✓		<p>The Department reviewed its integrated Employee Well-being Programmes (EWP) in the 2009/10 financial year, which included the outsourced Wellness Contract (EAP) (Point 4 refers) and the service elements were included for the 2010/11 financial year. Other key elements that address anti HIV/AIDS discrimination issues were: Awareness Programmes like display of posters, distributing pamphlets, awareness campaigns and condom promotion.</p> <p>The Department utilised an outsource EWP model and has utilised the services of ICAS, who was procured to manage the programme. The following EH WP services are offered to employees and their family members:</p> <ul style="list-style-type: none"> • A comprehensive needs analysis and behavioural risk management audit • 24hr multilingual, toll free Psychological counselling • Face to face counselling sessions • An HIV/AIDS consultancy service • Toll-free Life Management service offering information and assistance on legal problems, financial concerns, healthcare and family matters • Comprehensive trauma response service • Access to comprehensive online health care programme • Training, knowledge transfer and skills development on EWP referral systems and protocols and Employee Well-being related issues for in-house Well-being functionaries, employee representatives and managers • Managerial consultancy and referral options supporting managers in their existing relations with employees and providing them with professional help in effectively handling new or difficult people management issues • Quarterly and annual reports on all key utilisation aspects of the EWP • A dedicated Account Manager to co-ordinate the programme and ensure that the ICAS group programme is appropriately managed at all times • A comprehensive online EWP service <p>The above approach was perpetuated post-modernisation.</p>
<p>7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.</p>	✓		<p>Pre- and post-modernisation, employees have been referred to local clinics or to use their general practitioner if their request falls outside of the Departmental VCT (HCT) programme. During HCT campaigns, employees are also provided with wallet-sized cards (pre-modernisation only) containing all the relevant numbers for referral, including the Employee Assistance Programme toll free number.</p> <p>Lifeline and At Heart have been contracted to render VCT (HCT) services for the department. They also assist in HIV/AIDS awareness training; promotion and provision of HIV counselling and testing and employee support by way of continuous post-test counselling.</p> <p>Wellness EH WP Toll Free Number: 0800 864 417</p> <p>ICAS: 0800 611 155</p> <p>HIV Testing and Screening Staff members attended pre-counselling and testing sessions. Six employees tested positive for HIV. Confidential counselling sessions were arranged for each individual case.</p> <p>TB SCREENING Staff attended testing sessions for tuberculosis. No staff tested positive for TB.</p> <p>General Wellness interventions also included diabetes, hypertension and STI screening.</p>

Question	Yes	No	Details, if yes
<p>8. Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.</p>	✓		<p>The impact of health promotion programmes is indicated through information provided via the Employee Health and Wellness Contract (external EAP service provider).</p> <p>The EHWP is monitored via Quarterly and Annual reporting. This reporting is provided by the External Service Provider. The most recent Annual review period is 1 April 2010 – 31 March 2011. Annual reports have been provided for 6 (ICAS) Departments and an overview of all the 6 Departments have been compiled in one presentation.</p> <p>The quarterly and annual review provides:</p> <ul style="list-style-type: none"> • A breakdown of the EHWP Human Capital Demographic i.e. age, gender, length of service, dependent utilisation, language utilisation, employee vs. manager utilisation, no of cases etc • Service utilisation • Problem profiling and trending • Assessment of employee and organisational risk and the impact there of on the individual functioning in the work place • Assessment of Formal referrals and the underlying reasons impacting on employee performance and productivity • Assessment of Organisational Issues presented by Employees using the EHWP • Assessment of High risk cases <p>Programme evaluation via the External Service Provider includes the following:</p> <ul style="list-style-type: none"> • Formal referral evaluation process impact (Outcomes assessment) (The results of this process will only be available towards the first week of June 2011). Formal referral cases are selected for this process and employees called as well as referring managers to assess the impact of the intervention. <p>The external service provider provides a Return on Investment (ROI) indicator.</p>

4.13. LABOUR RELATIONS

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

TABLE 4.13.1: Collective agreements, 1 April 2010 to 31 March 2011

Disciplinary hearings – 2010/11	7
Total collective agreements	None

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

TABLE 4.13.2: Misconduct and disciplinary hearings finalised, 1 April 2010 to 31 March 2011

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	1	11.1
Verbal warning	-	-
Written warning	-	-
Final written warning	5	55.6
Suspension without pay	-	-
Fine	-	-
Demotion	-	-
Dismissal/ desertion	3	33.3
Not guilty	-	-
Case withdrawn	-	-
Total	9	100

TABLE 4.13.3: Types of misconduct addressed at disciplinary hearings, 1 April 2010 to 31 March 2011

Type of misconduct	Number	% of total
Conduct self in improper/unacceptable manner	3	33.4
Fails to carry out order or instruction	2	22.2
Steals bribes or commit fraud	1	11.1
Absent from work without reason or permission	2	22.2
Failure to adhere to formal instruction/dishonesty/absent from work without arrangements	1	11.1
Total	9	100

TABLE 4.13.4: Grievances lodged, 1 April 2010 to 31 March 2011

Grievances lodged	Number	% of total
Total number of grievances lodged		None

TABLE 4.13.5: Disputes lodged with Councils, 1 April 2010 to 31 March 2011

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	-	-
Number of disputes dismissed	2	100
Total number of grievances lodged	2	100

TABLE 4.13.6: Strike actions, 1 April 2010 to 31 March 2011

Strike actions	Number
Total number of person working days lost	120
Total cost (R'000) of working days lost	12
Amount (R'000) recovered as a result of no work no pay	12

TABLE 4.13.7: Precautionary suspensions, 1 April 2010 to 31 March 2011

Strike actions	Number
Number of people suspended	3
Number of people whose suspension exceeded 30 days	2
Average number of days suspended	85
Cost (R'000) of suspensions	146

4.14. SKILLS DEVELOPMENT

This section highlights the efforts of the department with regard to skills development. The tables reflect the training needs as at the beginning of the period under review, and the actual training provided.

TABLE 4.14.1: Training needs identified, 1 April 2010 to 31 March 2011

Occupational Categories	Gender	Number of employees as at 1 April 2010	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	5	-	8	-	8
	Male	9	-	17	-	17
Professionals	Female	62	-	114	-	114
	Male	109	-	103	-	103
Technicians and associate professionals	Female	70	-	101	-	101
	Male	140	-	210	-	210
Clerks	Female	160	-	226	-	226
	Male	35	-	56	-	56
Service and sales workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	2	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	35	-	5	-	5
Elementary occupations	Female	90	-	35	-	35
	Male	213	-	60	-	60
Sub Total	Female	387	-	484	-	484
	Male	543	-	451	-	451
Total		930	-	935	-	935
Employees with disabilities	Female	7	-	6	-	6
	Male	12	-	11	-	11

Note: The above table identifies training interventions identified at the beginning of the reporting period under review.

TABLE 4.14.2: Training provided, 1 April 2010 to 31 March 2011

Occupational Categories	Gender	Number of employees as at 1 April 2010	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	7	-	11	-	11
	Male	11	-	29	-	29
Professionals	Female	76	-	65	-	65
	Male	139	-	163	-	163
Technicians and associate professionals	Female	79	-	24	-	24
	Male	140	-	64	-	64
Clerks	Female	164	-	29	-	29
	Male	46	-	9	-	9
Service and sales workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	9	-	1	-	1
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	36	-	1	-	1
Elementary occupations	Female	69	-	13	-	13
	Male	192	-	21	-	21
Sub Total	Female	395	-	142	-	142
	Male	573	-	288	-	288
Total		968	-	430	-	430
Employees with disabilities	Female	6	-	2	-	2
	Male	12	-	4	-	4

Note: The above table identifies training interventions provided during the reporting period under review.

4.15. INJURY ON DUTY

The following tables provide basic information on injury on duty.

TABLE 4.15.1: Injury on duty, 1 April 2010 to 31 March 2011

Nature of injury on duty	Number	% of total
Required basic medical attention only	67	100
Temporary Total Disablement	-	-
Permanent Disablement	-	-
Fatal	-	-
Total	67	100

4.16. UTILISATION OF CONSULTANTS

TABLE 4.16.1: Report on consultant appointments using appropriated funds, 1 April 2010 to 31 March 2011

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.	1	110	650 000

TABLE 4.16.2: Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs), 1 April 2010 to 31 March 2011

Project title	Percentage ownership by HDI groups (%)	Percentage management by HDI groups (%)	Number of consultants from HDI groups that work on the project
Analysis of consultant appointments using appropriate funds, in terms of Historically Disadvantaged Individuals (HDIs) in 2010/11			NONE

If there were no consultant appointments made using Donor funds, use the following table as TABLE 4.16.3

TABLE 4.16.3: Report on consultant appointments using Donor funds, 1 April 2010 to 31 March 2011

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
The total consultant appointments made using Donor funds in 2010/11			NONE

If there were no consultant appointments made using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs), use the following table as TABLE 4.16.4

TABLE 4.16.4: Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs), 1 April 2010 to 31 March 2011

Project title	Percentage ownership by HDI groups (%)	Percentage management by HDI groups (%)	Number of consultants from HDI groups that work on the project
Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) in 2010/11			NONE

PART 5

ABBREVIATIONS

ACVV	Afrikaanse Christen Vroue Vereniging
ACW	Agriculture Community Workers
AE	Agricultural Economics
AET	Agricultural Education and Training Strategy
AgriBEE	Agricultural Black Economic Empowerment
AgriSETA	Agricultural Sector Education and Training Authority
AHS	African Horse Sickness
AI	Avian Influenza
AIDS	Acquired immune deficiency syndrome
AO System	Accounting Officers System
ARC	Agricultural Research Council
ASDA	A retailer in the United Kingdom
ASTI	Agricultural Science and Technology Indicators
BAS	Basic Accounting System
BAWSI	Black Association of the Wine and Spirits Industry
BFAP	Bureau for Food and Agricultural Policy
BSE	Bovine Spongiform Encephalosis
CADIS	Cape Animal Disease Information System
CARA	Conservation of Agricultural Resource Act
CASIDRA	Cape Agency for Sustainable Integrated Development in Rural Areas
CASP	Comprehensive Agricultural Support Programme
CBO	Community-Based Organisation
CC	Closed Corporation
CCFICS	CODEX Committee on Food Import/Export Certification Systems
CD	Chief Director
CFO	Chief Financial Officer
CFPPA	Centre de Formation Professionnelle et de Promotion Agricole
CHE	Commission for Higher Education
CIAT	Cape Institute for Agricultural Training
COMBUD	Computerised Budgets
CPAC	Commodity Project Allocation Committee
CSC	Corporate Service Centre
CSF	Classical Swine Fever
D	Director
DAC	District Assessment Committees
DAFF	Department of Agriculture, Forestry and Fisheries
DEADP	Department of Environmental Affairs and Development Planning
DEDAT	Department of Economic Development and Tourism
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
EAP	Employee Assistance Programme
EHWP	Employee Health and Wellness Programme
EPWP	Expanded Public Works Programme
ERP	Extension Recovery Plan
EU	European Union

EWP	Employee Wellness Programme
FAO	Food and Agricultural Organisation in Rome
FAPRI	Food and Agricultural Research Institute in the United States
FARMCOM	Fraud and Risk Management Committee
FARR	Foundation for Alcohol Related Research
Fasfacts	Foetal Alcohol Syndrome Prevention Campaign
FET	Further Education and Training
Forex	Foreign Exchange
FPEF	Fresh Produce Exporters Forum
FSD	Farmer Support and Development
GARDAG	Government Agricultural Research and Development Action Group
GHS	General Household Survey
GIAMA	Government Immovable Asset Management Act
GIS	Geographic Information Systems
GMT	Government Motor Transport
HAS	Hygiene Assessment System
HAST	Department of Health's Directorate: HIV/AIDS/STI/TB
HCDS	Human Capital Development Strategy
HCT	General HIV Counselling and Testing
HDI	Historically Disadvantaged Individual
HET	Higher Education Training
HIV	Human Immunodeficiency Virus
HTP	High Through Put
ICAS	Independent Counselling and Advisory Services
ICS	Improvement of Conditions of Services
ICT	Information and Communication Technology
IDP	Integrated Development Plans
IGR	Intergovernmental Relationships
ISO	International Organisation for Standardisation
LARP	Land and Agrarian Reform Programme
LOOP	Landelike Ontwikkelings- en Ontspanningsprojek
LOGIS	Government Procurement System
LRAD	Land Redistribution for Agricultural Development
LTD	Limited
M&E	Monitor and Evaluation
MAFISA	Micro-Finance Institution for South Africa
Manstrat	Web based agricultural information resource
MDG	Millennium Development Goal
MEC	Member of the Executive Council
NEMA	National Environmental Management Act
NEPAD	New Economic Plan for African Development
NGO	Non Governmental Organisation
NMMU	Nelson Mandela Metropolitan University
NO	National Outcome
NQF	National Qualification Framework
NSF	National Skills Fund
NTR	National Treasury Regulation
OHSA	Occupational Health and Safety Act
OIE	World Organisation for Animal Health
OSD	Occupational Specific Dispensation

OSS	Operational Support Services
PAET	Provincial Agriculture Education and Training Forum
PAHC	Primary Animal Health Care
PARF	Provincial Agricultural Research Forum
PCCC	Provincial Climate Change Committee
PCR	Polymerase Chain Reaction
PDI	Previously Disadvantaged Individual
PEAP	Provincial Employee Assistance Programme
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
PPP	Public Private Partnerships
PPFA	Preferential Procurement Policy Framework Act
PROVIDE	Provincial Decision-making Enabling Project
PRRS	Porcine Reproductive and Respiratory Syndrome
PSCBC	Public Service Coordinating Bargaining Council
PSO	Provincial Strategic Objective
PSR	Public Service Regulation
PTI	Provincial Treasury Instruction
PTY	Proprietary
PVL	Provincial Veterinary Laboratory
RD	Rural Development
ROI	Return on Investment
RPL	Recognition of Prior Learning
RVF	Rift Valley Fever
SA	South Africa(n)
SACNASP	South African Council for Natural Scientific Professions
SADC	Southern African Development Community
SAFWA	South African Farm Workers Association
SANBI	South African National Biodiversity Institute
SANCID	South African National Committee on Irrigation and Drainage
SANEF	South African National Equestrian Federation
SANP: ABI	South African National Parks: Agulhas Biodiversity Initiative
SAPS	South African Police Services
SAQAA	South African Qualifications Assurance Authority
SARS	South African Revenue Services
SAT	Structured Agricultural Training
SAVA	South African Veterinary Association
SAVC	South African Veterinary Council
SETA	Sector Education and Training Authority
SDI Plan	Service Delivery Improvement Plan
SITA	State Information Technology Agency
SMME	Small, Micro and Medium Enterprises
SMS	Senior Management Service
SOP	Standard Operating Procedure
SPV	Special Purpose Vehicle
SRC	Student Representative Council
SRM	Sustainable Resource Management

SSF	Social Security Fund
STI	Sexually Transmitted Infections
TAD	Trans-boundary Animal Disease
TB	Tuberculosis
TE	Tertiary Education
THRIP	Technology and Human Resources for Industry Programme
TRDS	Technology, Research and Development Services
UAMP	User Asset Management Plan
UTA	Unit for Technical Assistance
VCT	Voluntary Counselling and Testing
VOIP	Voice over Internet Protocol
VPH	Veterinary Public Health
VS	Veterinary Services
WCADI	Western Cape Aquaculture Development Initiative
WESGRO	Western Cape Investment and Trade Promotion Agency
YPP	Young Professional Programme
ZA	South Africa

Department of Agriculture
Private Bag X1, Elsenburg 7607
tel: +27 21 808 5111 **fax:** +27 21 808 5120
Departmental Website: www.elsenburg.com
Provincial Website: www.capegateway.gov.za

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