

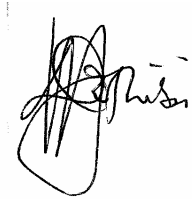
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Submission of the Annual Report to the Honourable MEC for Agriculture and Land Reform

Dear MEC

I have the pleasure of presenting the Annual Report of the Department of Agriculture, Land Reform, Environment and Conservation for the period 1 April 2004 to 31 March 2005.

A handwritten signature in black ink, appearing to read 'WVD Mothibi', is written over a faint, illegible stamp or watermark.

Mr. WVD Mothibi

Head of Department

1. GENERAL INFORMATION

1.1 Introduction by the Head of the Department

A Provincial Growth and Development summit held in October 2004, provided the department with an opportunity to present seven agricultural strategic interventions, which were unanimously adopted by the participants. The interventions include among others:

- ▀ Enhancing equitable access and participation (land reform, agricultural support services, agri-BEE, livestock improvement programme)
- ▀ Global competitiveness and profitability (research, agro-processing, customised commodity strategies)
- ▀ Sustainable resource management (veterinary services, conservation of agricultural resources, biodiversity management and agricultural risk and disaster management)
- ▀ Food security (agricultural production and trade, food safety)

The strategic interventions are in line with the Strategic Plan for South African Agriculture and will assist in enhancing the implementation of a common vision on a prosperous agricultural sector.

The approval on the implementation of the Comprehensive Agricultural Support Programme (CASP) throughout the country was well received by the majority of the previously disadvantaged communities. This led to the department spending R 10,518 million on 9 CASP projects. We are however, inundated with requests for more support from communities which have not yet received funding to date.

As part of our mandate and effort in monitoring and implementing an agricultural risk management plan, a comprehensive status report was compiled and submitted to the National Department of Agriculture. The report highlighted severe drought in the western area of the province (Calvinia, Sutherland, Fraserburg, Williston, Carnarvon, Namaqualand, Kalahari-Mier, Kenhardt, Postmasburg and a portion of Kuruman). R 26 million was subsequently allocated to the province, in order to assist the farmers who were affected by severe drought conditions. R 25 million of the said funds was earmarked for the supply of feed and R 1 million for the supply of water for livestock.

Subsequent to a request from the National Minister of Agriculture, 15 officials from the province were sent to Limpopo province to assist with the control of Foot and Mouth Disease (FMD). The experience was extremely valuable to our officials, as some of them had just joined State services and it is not common that Veterinary officials get the opportunity to see an outbreak of FMD.

The publication of the Red Meat regulations under the Meat Safety Act, Act 40 of 2000, not only brought relief but also gave officials confidence in dealing with contraventions of the Act. The real results will, however be seen in the 2005 following on implementation by both officials and the industry. We however hope that the regulations for other aspects of meat safety such as the game harvesting, will soon be finalized especially now that there is great interest in harvesting wild ostriches and game for the local market.

Our continuous collaboration and relations with various research partners, has assisted our province in being competitive in the agricultural industry and international world. Some of the achievements in the research field include:

- ▀ Bonsmara stud herd receiving the ABSA/ARC award as the best stud herd in the Northern Cape Province for a second year in a row.
- ▀ Boer goat breeding herd being established at Koopmansfontein Research Station. The offspring thereof will be used to improve the quality of animals of our emerging farmers through the Livestock Improvement Programme.
- ▀ A successful research project on land reform conducted in the Vaalharts irrigation area. The outputs of the research project will be used in developing an adequate pre- and post settlement programme for future land reform projects especially along the Orange River.

The Wildlife industry remains one of the important contributors to the economy of the Province. Hundred and thirty nine international hunters visited the province for the purpose of hunting and this involved 47 professional hunters and 32 hunting contractors.

Environmental Impact Assessment (EIA) was one of the critical functions that our department had to implement. In the year under review 183 applications were received, of this 136 records of decision were issued.

The successful implementation of various agricultural programmes and the continuous participation of agricultural commodities from the Northern Cape in the international market would not have been realised without the commitment, dedication and support of departmental staff, stakeholders, the industry at large and legislative and political support. I therefore want to take the opportunity to thank all the role-players for their support and I hope that together we will continue to improve on the contribution of agriculture to the Northern Cape economy and food security.

1.2 Information on the Ministry

To set priorities and policies, in order to meet the needs of our clients and guide the department in aligning its programmes towards the implementation of the Strategic Plan for South African Agriculture. The MEC embarked on a three-nation European tour together with her Western Cape counterpart, Minister Kobus Dowry to solicit funds for the co-operation agreement between the Northern, Western and Eastern Cape Departments of Agriculture. The two political heads were joined by officials from the three provinces in a tour that started on Monday 28 June and ended on July 07, 2004.

1.3 Mission statement

The Department of Agriculture, Land Reform, Environment and Conservation will enable the development of the province by establishing a sustainable environmental framework that seeks to unlock economic potential, improve agricultural production, ensure food security, ensure sustainable use of natural resources and the protection of the environment through the provision of efficient and effective support services

1.4 Legislative mandate

The Department of Agriculture, Land Reform, Environment & Conservation is an integral part of the South African Public Service established in terms of section 197 of the Constitution and read with section 7 (1) and 7 (2) of the Public Services Act of 1994. The Department also functions under several legislative mandates as listed hereunder:

Title
Abattoir Hygiene Act, 1992
Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996)
Agenda 21-Rio Convention
Agricultural Credit Act, 1966 (Act 28 of 1966)
Agricultural Development Fund Act, 1993 (Act No. 175 Of 1993)
Agricultural Pests Act, 1983 (Act No.36 of 1983)
Agricultural Produce Agents Acts, 1992 (Act No. 12 of 1992)
Agricultural Product Standards Act, 1990 (Act No. 119 of 1990)
Agricultural Research Act, 1990 (Act No. 86 of 1990)
Animal Diseases Act, 1984 (Act 35 of 1984)
Animal Identification Act, 2002
Animal Improvement Act, 1998 (Act 62 of 1998)
Animals Protection Act (71 of 1962)
Atmospheric Pollution Prevention Act (Act 45 of 1965)
Codex Alimentarius of the World Health Organisation (WHO) and Food and Agricultural Organisation (FAO) (International Code on Food Safety)
Conservation of Agricultural Resources Act, 1983
Convention on International Trade in Endangered Species of wild fauna and flora (CITES)
Convention on Migratory Species of Wild Animals (Bonn Convention)
Convention on Wetlands of International Importance (Ramsar Convention)
Departmental policies
Designated Areas Development Act, 1979 (Act No 87 of 1979)
Environmental Conservation Act (Act No 73 of 1989)
Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
Game Theft Act (105 of 1991)
Generally Modified Organisms Act, 1997 (Act 15 of 1997)
Hazardous Substances Act, 1973
Health Act (Act 63 of 1977)
International Convention to Combat Desertification
Land Redistribution Policy for Agricultural Development
Land Reform Act, 1997 (Act 3 of 1997)
Local Government Transition Act (Act 209 of 1993)
Marine Living Resources Act (Act No 18 of 1998)

Title
Marketing Act, 1968 (Act 59 of 1968)
Meat Safety Act, 2000 (Act 40 of 2000)
Minerals Act (Act No 50 of 1991)
Municipal by-laws
Municipal Systems Act
National Environmental Management Act (Act 107 of 1998)
National Heritage Resources Act (Act No 11 of 1999)
National Integrated Waste Management Strategy
National Norms and Standards for hunting, keeping and trade of large predators in South Africa
National Policy on the Conservation of Reptiles and Amphibians
National Road Traffic Act (Act 93 of 1996)
Nature and Environmental Conservation Ordinance, Ordinance 19 of 1974
Nature Reserve Validation Ordinance, Ordinance 3 of 1982
Nuclear Energy Act (Act 131 of 1993)
Off-Road Vehicle Regulations promulgated under the National Environmental Management Act (Act No 107 of 1998)
Organized Local Government Act (Act 52 Of 1997)
Performing Animals Protection Act (24 of 1935)
Perishable Product Export Control Act, 1983 (Act 9 of 1983)
Plant Breeder's Right Act (Act No 15 of 1976)
Plant Improvement Act, 1976 (Act 53 of 1976)
Policy on the Importation and Translocation of Mammals into and within the Province
Problem Animals Control Ordinance, 1978 (ORD No 38 of 1965)
Provision of Land and Assistance Act, 1993 (Act 126 of 1993)
SABS 0331 - Translocation of Wildlife in South Africa
Soil user planning ordinance (Ordinance 15 of 1985)
South African Abattoir Corporation Act, 1992 (Act No. 120 of 1992)
South African Medicines and Medical Devices Regulatory Authority Act, 1998 (Act 132 of 1998)
Strategic framework for Environmental Education in South Africa
Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970) (pending repeal)
The International Animal Health Code of the World Organisation for Animal Health (OIE - Office International des Epizooties)
The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organisation for Animal Health
The Sanitary and Phytosanitary Agreement of the World Trade Organisation (WTO)
UN Convention on Biological Diversity
UNESCO World Heritage Convention
Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)
Water Act, 1998
Water Services Act, 1997 (Act 108 of 1997)
White Paper on Environmental Education
White Paper on Integrated Pollution and waste management (June 2002)
White Paper on the Conservation and Sustainable use of South Africa's Biological Diversity

2. PROGRAMME PERFORMANCE

2.1 Voted Funds

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
Amount appropriated	111 719 000	129 228 000	107 909 000	21 319 000
Statutory appropriation	726 000	726 000	593 000	133 000
Responsible MEC	MEC for Agriculture, Land Reform, Environment & Conservation			
Administering Dept	Department of Agriculture, Land Reform, Environment & Conservation			
Accounting Officer	Deputy Director-General of Agriculture, Land Reform, Environment & Conservation			

2.2 Aim of the Vote

To enable a sustainable environment through the development of agriculture and conservation that ensures economic growth and secures livelihoods

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
2. Sustainable Resource Management	2.1. Engineering Services 2.2. Land Care
3. Farmer Support and Development	3.1. Farmer Settlement 3.2. Farmer Support Services 3.3. Food Security
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. Infrastructure Support Services
6. Agricultural Economics	6.1. Marketing Services 6.2. Macroeconomics and Statistics
7. Conservation Services	7.1. Conservation Management 7.2. Specialist Services
8. Environmental Management	8.1. Impact Management 8.2. Coastal Management 8.3. Waste Management and Pollution Control 8.4. Environmental Education and Communication 8.5. Environmental Management

2.4 Overview of the organisational environment for 2004/05

- Owing to the cost containment measures not all critical posts could be filled. As a result several programmes were hampered in efficient and effective service delivery
- During 2004/2005 several employees carried the burden of executing functions over and above their normal duties and functions so as to ensure that the Department remained operational in terms of its service delivery functions. In certain instances contractual appointments had been done to ensure continued and sustainable service delivery, as in the instances with processing drought relief transactions. Capacity constraints will be significantly addressed within the 2005/2006 financial year as several critical posts have been planned to be filled.

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

- Comprehensive Agricultural Support Programme (CASP)
 - Following on approval of the CASP policy programme in 2003/2004 our department received an initial allocation of R 10,518 million for the implementation and providing infrastructure support to out emerging farmers.

- ▾ **Agricultural Black Economic Empowerment (Agri-BEE)**
 - ▾ The Agricultural Black Economic Empowerment (Agri-BEE) framework was launched in Upington during October 2004. Various role-players participated at the launch and were given the opportunity to submit written comments on the framework.
- ▾ **Organisational structure**
 - ▾ In October 2004, Cabinet approved the new organisational structure that included new posts in order to accelerate service delivery in the province.

2.6 Departmental receipts

The Department's revenue collection abilities are driven by two external factors, that being environmental conditions, such as drought and tourism activity. The sale of livestock has influenced the revenue collection above the expected budgeted amount.

Departmental Revenue	Actual Collection 2003/04	Budgeted Collection 2004/05	Actual Collection 2004/05	% Deviation from target
Current Revenue				
Tax Revenue				
Non-Tax Revenue	2 069 000	1 501 000	1 151 000	15%
Capital revenue				
Sale of livestock			861 000	72%
Departmental revenue	2 069 000	1 501 000	2 012 000	34%

2.7 Departmental payments

Programmes	Voted for 2004/05	Roll-overs & Adjustments	Virement	Total voted	Actual Expenditure	Variance
Administration	23 743 000	-1 939 000	-565 000	21 239 000	20 847 000	2%
Sustainable Resource Management	9 461 000	26 634 000	-332 000	35 763 000	20 566 000	42%
Farmer Support & Development	36 530 000	-6 345 000	-1 585 000	28 600 000	23 129 000	19%
Veterinary Services	10 050 000	-	2 393 000	12 443 000	12 444 000	0%
Technology Research & Development Services	13 893 000	-2 003 000	118 000	12 008 000	11 784 000	2%
Agricultural Economics	1 307 000	-	-86 000	1 221 000	1 211 000	1%
Conservation Services	12 628 000	-589 000	425 000	12 464 000	12 463 000	0%
Environmental Management	4 107 000	1 751 000	-368 000	5 490 000	5 465 000	0%
Total	111 719 000	17 509 000	-	129 228 000	107 909 000	16%

2.8 Service Delivery Achievements

2.8.1 Programme 1: Administration

To lead, manage, formulate policy and priorities and render efficient and effective support services with respect to finance, personnel, information, communication, procurement and logistical services.

Sub-programme 1.1: Office of the MEC

To set priorities and policies, in order to meet the needs of our clients

Sub-programme 1.2: Senior Management

To translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance

Sub-programme 1.3: Corporate Services

To provide support service to the other programmes with regard to Human Resource Management and Development, Information Technology, Communication Services and Logistical Services

Sub-programme 1.4: Financial Management

To render an efficient and effective financial support service to the department

Strategic goals and objectives

STRATEGIC GOAL 5: **Improve service delivery**

STRATEGIC OBJECTIVES:

- Develop and manage strategic plan linked to the MTEF budget.
- Human resource development and management
- Improve financial and asset management
- Analyse, develop and implement policy and legislation.
- To develop and improve information systems of the department for internal and external clients.
- To promote participation of designated groups (women, youth, people with disabilities and HIV/Aids)

Achievements

- Reviewed policy on gender and held a workshop which was conducted by the Commissioner for Gender Equality
- Registered 10 learners and interns (some interns were seconded to the Regional Land Claims Commissioner to assist with the restitution claims)
- Reviewed and finalise the new organisational structure



2.8.2 Programme 2: Sustainable Resource Management

To provide agricultural support service to farmers in order to ensure that there is sustainable management of agricultural resources.

Sub-programme 2.1: Engineering Services

To provide support (development, evaluation and research) and capacitate clients with regard to irrigation technology, on-farm mechanization, animal housing, farm structures and maintenance of farm equipment.

Sub-programme 2.2: Land Care

To co-ordinate and facilitate the planning and implementation of Land Care projects.

To implement Act 43 of 1983 for the Conservation of Agricultural Resources (plan, survey and design) including preparations for Disaster Management.

Strategic goals and objectives

<p>STRATEGIC GOAL 1: Unlocking the provincial economic potential</p> <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none"> ▀ Support and technical advice to emerging farmers ▀ Technical support to establish on-farm infrastructure, agro-industries and farm product value adding
<p>STRATEGIC GOAL 4: Sustainable use of natural resources</p> <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none"> ▀ Implementation of Conservation of Agricultural Resources Act
<p>STRATEGIC GOAL 5: Improve service delivery</p> <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none"> ▀ Develop and manage strategic plan linked to MTEF budget ▀ Human resource development and management ▀ Improve financial and asset management

Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Deviation from Target	
					Units	%
Sub-programme 2.1: Engineering Services						
Support for design and development of irrigation infrastructure plans for settled farmers	Projects supported	0	550 ha	650 ha	100	18
Design and support the construction of marketing structures	Number of structures constructed	0	2	0	2	100
Design and support for the construction of stock handling facilities	Number of facilities designed and constructed	1	1	1	0	0
Design and support the construction of storage facilities	Number of facilities designed and constructed	0	1	0	1	100
Specialist support service to land reform projects	Number of projects supported	42	45	27	18	40
Water conservation and utilization	Number of projects supported	47	48	34	14	29
Disaster management	Disaster management policy in place and implemented	Disaster policy completed and implemented. 3000 farmers supported.	0	Emergency water scheme implemented. 30 applications for drilling of bore holes approved. Policy not developed	30	0
Specialist support service for the implementation of food security projects	Number of projects supported	0	12	16	4	33
Sub-programme 2.2: Land Care						
Implementation of Conservation of Agricultural Resources Act (Act 43 of 1983)	Area of virgin soil approved to be ploughed	715 ha	Assessment of virgin soils for irrigation potential 200 ha	3 827 ha surveyed, approval pending finalisation of the EIAs and water rights grants.	3 627	1813

Measurable Objective	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Deviation from Target	
					Units	%
Agricultural risk and disaster management	Implementation of drought relief aid	6 705 claims to the value of approximately R 39.5 million were processed	No specific targets set due to external factors	7 758 claims to the value of R 19 million	7 758	0
	Flood relief	35 000 ha irrigation lands investigated		Assessment of area of lands reclaimed on 51 farms. Scheme has been completed.		0
Institutional support for sustainable land use	Business plan for addressing water logging and salinity in Vaalharts	Evaluate information received by questionnaire	Addressing water logging and salinity in Vaalharts	Report completed and submitted. Presentation to Portfolio Committee on Agriculture was made on 15 February 2005.		0
	Farm plans approved for farming practices (number & type of farming)	76 farm plans 15 sub-surface drainage systems	5 sub-surface drainage systems	92 ha of irrigable land surveyed and 12 systems designed for the drainage thereof. 38 construction inspections were performed.	7	140
		61 stock watering systems	10 stock watering systems	29 stock watering systems were surveyed and designed. 163 farm inspections carried out for compilation of farm plans	19	190
		5 water run-off control 8 soil conservation structures		Survey and design of two soil conservation structures.		
District land use committees	Compile terms of reference	Establishment of 2 committees	2 meetings were held to this effect. No committees have been established.	2	100	
Implementation of Landcare projects	Number of projects completed	16 projects implemented	Implementation of 13 projects	Technical support was provided on an ongoing basis to all projects during the year. Business plan for projects 2005/06 was submitted to DoA	0	0
Implementation of CASP Projects	Number of projects completed	Only started 2004/05	Implementation of 9 CASP projects (90 - 100 % completion stage)	Ongoing technical support was provided to all projects. 8 projects 90 - 100 % completed. Business plan for projects 2005/06 was submitted to DoA.	1	11

Restitution projects

Khuis

- ▾ Funds from the CASP programme were used to implement the infrastructure project during August 2004. The project includes the construction of fencing and stock watering systems. The main and some of the supplementary reservoirs is under construction and will be completed during April 2005.
- ▾ A site inspection was conducted by the department in collaboration with the Local District Municipality. Subsequently the Municipality promised to provide funding in the new financial year for the construction of a road in order for the farmers to access all their farming land.

Majeng

- ▾ Fencing project completed
- ▾ Six dry boreholes drilled by the Department of Water Affairs and Forestry
- ▾ Liaised with the Vaalharts Water Users Association and this led to water being made available for animals.
- ▾ The route of the stock watering systems has been redesigned and a survey has been completed

Kono

- ▾ Two stock watering systems were constructed. These systems include 5740 metre piping, two reservoirs and three drinking troughs.

Development projects

Blocuso Trust

- ▾ Four farm visits were conducted.
- ▾ Two sites were identified and surveyed for possible irrigation water pumping stations and 10 ha were surveyed.
- ▾ A cost calculation for the development of vineyards and lucerne on the farm was done and mapped.
- ▾ A business plan for the purpose of obtaining water rights for the project will be submitted in the 2005/06 financial year.

Nieuwoudtville Flower Bulb Project

- ┆ Sales of bulbs during the 2004-growing season:
 - ┆ Lachenalia bulbs exported to the Netherlands: 510 000
 - ┆ Lachenalia bulbs sold to Hadeco: 38 000
 - ┆ Iridaceae and Tulips (All other customers): 290 000
- ┆ The total income of the project amounted to R 465 581.98
- ┆ An additional number of 800 000 plant material for Lachenalia bulbs was acquired from Vosbol SA. This will assist the project in producing \pm 2.3 million bulbs during the next season.
- ┆ During the flowery season the project was able to draw 2010 tourists. This produced an extra income of R 6 680.
- ┆ The project will be handed over to a newly established Trust during the 2005/06 financial year.
- ┆ Extensive market research in order to find new markets and develop existing ones still needs a lot of attention. Diversification must also be investigated.
- ┆ The Clivia seedlings are still too small for sale. This commenced from April 2005.

Water logging in Vaalharts

- ┆ Report on water logging, salinisation and deteriorating of infrastructure of the Vaalharts Irrigation Scheme was presented to the Portfolio Committee on Agriculture on 15 February 2005.
- ┆ The report and measures to correct and prevent future deterioration was discussed with affected farmers.

Orange River Emerging Farmers Settlement Programme (OREFSP)

Karoo Water

- ┆ A potential survey on 2 700 ha was conducted and 44 soil samples were analysed.
- ┆ Soil maps of the area were compiled and presented to the Task Team.

Abbasis

- ┆ The irrigation area has been planned
- ┆ Cost estimates for the provision of irrigated infrastructure were calculated in order to compile a business plan for \pm 500 ha.

Pella

- ┆ A revised cost calculation for irrigation infrastructure and implements were provided

Landcare

Karos Zero grazing

- ┆ This project has been completed
- ┆ Department could not succeed to persuade the community to develop a management plan for the overnight kraals

Suid-Bokkeveld (Melkkraal)

- ┆ The planned infrastructure was constructed. This included 3 solar powered submersible pumps, two excavated earthen dams and a road to a possible drilling site.
- ┆ During the year water for human and stock consumption still had to be transported over long distances. A Landcare project to try and rectify this has been approved for the next financial year.

Loeriesfontein Meent

- ┆ The project has been completed. This included the construction of fences, two stock watering systems and three stock handling facilities.

Olyvenhoudtsdrift-Suid

- ┆ 29 Farm visits were undertaken. A farm plan was compiled and a survey for the design of a 6200m stock water system was done. Plans and specifications of the system were submitted for approval. Successful negotiations with the Siyanda Municipality was undertaken to peg out the new boundaries of the farm.
- ┆ Fourteen meetings of the Landcare committee were attended. Quantity lists were compiled and 6 quotations were obtained. Implementation was stopped because of differences within the community, theft and vandalism of new infrastructure.

Witbank

- ▀ Planned infrastructure for the Landcare project in 2005/06 was surveyed, designed and the costs thereof calculated.

Onseepkans Sheep Farming

- ▀ Twenty-two farm visits, 20 construction inspections were carried out. Nine committee meetings were attended and eight payments of wages were undertaken. The proposed stock-watering infrastructure was completed.

Hartebeesrivier

- ▀ Planned infrastructure for the Landcare project 2005/06 were surveyed, designed and the costs thereof calculated.

Beeshoek

- ▀ The survey and design of 5.4 km stock-watering system was undertaken, 6 km of inner camp fencing was staked out. At this stage the stock-watering system has been completed.

Brandvlei Meent

- ▀ Two meetings of the committee were attended. A project proposal was compiled and submitted for funding during the 2005/06 financial year.

Boesmansplaat

- ▀ Three stock watering systems were surveyed and designed and quantity list compiled. Quotations were obtained and presented to the project leader.

Doomkloof

- ▀ Before commencing with the three conservation structures, a meeting between all role players was arranged to discuss the implications thereof.
- ▀ A site meeting for potential contractors was arranged and attended by three potential contractors. Three quotations were received.
- ▀ Constructions started during November 2004 and the conservation works were completed in February 2005.
- ▀ During the construction process temporary jobs for 36 people were created. (5 Women & 31 youths were employed for 972 working days) The contractor agreed to train two youths in the construction of concrete drop-inlets.

Vorstersdam

- ▀ Planned infrastructure for the Landcare project in 2005/06 was surveyed, designed and the costs thereof calculated.

CASP

Helpmekaar trust

- ▀ All planned infrastructure and development within the project for the financial year was achieved.
- ▀ In the process a tractor and implements were purchased and handed over to the beneficiaries of the project. The local farmer's union donated eight (8) ewes and a ram.
- ▀ Water systems have been completed and the vegetable garden developed.
- ▀ An area of 0.25ha has been planted with medicinal plants (*Sceletium tortuosum*: Kougoed) for experimental purposes.

Taaiboschdraai project

- ▀ Construction of the two soil conservation works started during September 2004 and was completed during December 2004.
- ▀ During the construction process temporarily jobs for 55 people was created. (15 Women, 41 youths were employed for 3 465 working days) The contractor agreed to train four youths in the construction of concrete soil conservation structures.
- ▀ During the same period some of the denuded areas were ploughed with a "vlekploeg" to determine the results thereof on these types of soil.

Waterdal plotte

- ▀ The following technical inputs for the compilation of the business plan were made:

- 📌 Surveying of the plots.
- 📌 Compiling of maps of the plots.
- 📌 Design of the water supply system and the cost calculation thereof.

Ebenezer

- 📌 The following technical inputs for the compilation of the business plan were made:
 - 📌 Visit the farm to determine the infrastructure needs.
 - 📌 Survey, design and cost calculation of infrastructure.

Rooipan Stock watering system

- 📌 A total amount of R1, 235 430 was approved for this project. 23 Stock-watering systems, consisting of 48.3 km of pipeline, 27 Martin Nel tanks, and 64 drinking troughs have been constructed. 48 km of inner camp fencing have been staked out and constructed. The project has been completed.
- 📌 Temporarily jobs for 43 people were created with a total number of 3 415 workdays.

Langkaa

- 📌 A total amount of R 840 000 was approved for this project. 22 km of stock-watering systems were surveyed of which 15 km were completed. 28 km of inner camp fencing was staked out of which 22 km was completed. A total of 5 farms benefited from this project.
- 📌 Consultation before construction
- 📌 Temporarily jobs for 41 people were created for a total number of 1 866 workdays.
- 📌 A borehole of 120 m deep was drilled and developed by DWAF. Out of the total cost the project only paid for the necessary casings.

Institutional support provided for sustainable land use

Farm planning

- 📌 31 Farms inspection were performed during the year in order to be able to compile farm plans.
- 📌 The demand for farm planning still exceeds the capacity of the department and is growing at an alarming rate.
- 📌 132 Farms in the Mier area were mapped in order to determine the infrastructure required to practise veld management.

Soil conservation structures

- 📌 Two-site inspections were performed to design conservation structures. The works were designed, cost and mapped and forwarded to the customers.
- 📌 The technical support of the sub-directorate to commercial farmers on sustainable land use has virtually come to a stand still because of a lack of capacity. Therefore the degradation of the natural resources, due to erosion is continuing at an alarming rate. (Communities and farmers do not have the capital to design and construct conservation works.)

Sub-surface drainage systems

- 📌 38 site inspections were performed, 92 ha of irrigation lands surveyed, 12 sub-surface drainage system surveyed and designed to rehabilitate 88 ha.

Stock watering

- 📌 Twenty-nine stock watering systems were surveyed and designed. The total length thereof was 74.6 km. Farmers were provided with the necessary plans and specifications to construct the systems.
- 📌 Technical advice on the construction of stock watering systems remains a priority in the province.

Special investigations

- 📌 Officials assisted the ARC in collecting 40 water samples for Project 281014.
- 📌 The distribution of drinking water within the residential area of Curriescamp, as well as the water logging in Lemoendraai was investigated.

Survey to determine the irrigation potential of land

- 📌 Nine different sites with a total area of 527 ha were surveyed and mapped.

Water run-off control

- 📌 Water run-off control was surveyed and designed on four farms in the Nieuwoudtville area. Through this action an area of 350 ha is protected against water run-off erosion by means of 7.7 km contour banks.

District land use committees

- ▀ The department was represented on three meetings in the Hantam and Frances Baard Regions.

Water conservation and utilisation

- ▀ 200 l Herbicide was received from DWAF and distributed to farmers to use in their effort to eradicate ± 10 000 ha of Prosopis trees. One meeting was attended to assist in the planning of the eradication of Prosopis trees in the valley of the Oorlogskloof River. Six teams, funded by DWAF are currently busy with this effort.

Disaster management

Drought Management

- ▀ The new Drought Scheme started on 1 January 2005. R 26 million has been allocated for drought relief of which R25 million was allocated for purchasing of fodder and R 1 million for drilling of boreholes for stock watering.
- ▀ 3 198 communal farmers and 2 898 commercial farmers benefited from the scheme. Of these funds, ± R 8 million has not yet been processed on claims.
- ▀ The percentage of personal contribution according to large stock units owned, had a big influence on the participation of small and communal farmers.

The participation to date is as follows:

Month	Communal Farmers	Amount	Commercial Farmers	Amount	Total
January 05	1 272	2 159 010	1 015	2 010 335	4 169 346
February 05	1 118	1 946 898	981	1 962 504	3 909 403
March 05	808	1 434 632	902	1 820 211	3 254 844

(Data on 18 April 2005)

* The above amounts related to claims approved and not to payments processed.

Flood disaster management

- ▀ One meeting was attended in Pretoria and thereafter the outstanding information on 51 farms was supplied to Land Bank to conclude the scheme. The amount of aid paid to farmers amounted to ± R 20.4 million. The operational cost for the collection of information was paid for by Land Bank.

Agricultural early warning systems

- ▀ Compiled 12 monthly reports on Agri status of the Northern Cape.
- ▀ Represented the province at 4 meetings in Pretoria on the National Agro-Meteorological Committee meeting, and
- ▀ Represented the Province at 4 Provincial Departmental Disaster Management Meetings.

Specific challenges and responses

Challenge 1: Drought Relief

Implementation of Drought Relief Scheme

The drought situation in parts of the Namaqua, Siyanda and Kgalagadi districts developed to such an extent that R1 million was made available during December 2004 to support stock and game farmers who experience severe water shortages with drilling of emergency boreholes

Response to Challenge 1

All the areas, claims and applicants were processed, assessed and forwarded to Head Office by existing personnel. Five temporarily appointed personnel performed the administration. Funds were made available to cover the extra cost for transport, accommodation and stationery. All personnel of the unit available focused on the implementation of the drought relief scheme. This however, influenced the outputs of the other projects.

Many hours of voluntary overtime was performed by existing personnel in order to implement the scheme.

Issues requiring ongoing attention

Funding and filling of posts

At present only 5 of 16 posts for engineers and industrial technicians are filled. The growing demand for engineering services for implementation of infrastructure projects necessitates the funding and filling of these posts. The Department managed to review the structure and funds for the filling of posts will be made available in the 2005/06 financial year.

2.8.3 Programme 3: Farmer Support and Development

To provide extension and training to farmers with special emphasis to developing of emerging farmers' implementation of land reform programme and Agricultural Rural development projects.

Sub programme 3.1: Farmer Settlement

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

Sub programme 3.2: Farmer Support Services

To provide and facilitate training of commercial and emerging farmers, including the co-ordination of Rural Agricultural projects.

Sub programme 3.3: Food Security

To co-ordinate and implement various food security projects as highlighted and adopted in the Integrated Food Security strategy South Africa.

Strategic goals and objectives

<p>STRATEGIC GOAL 2: Land reform and sustainable use</p> <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none"> ▾ Implementation of land reform programmes ▾ Comprehensive support to land reform beneficiaries and new entrants into farming.
<p>STRATEGIC GOAL 3: Promote integrated food security</p> <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none"> ▾ Home stead food garden production ▾ Implementation of food security projects

Measurable objectives, performance measures and targets

Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05		Deviation from Target	
				Units	%	Units	%
Sub-programme 3.1: Farmer Settlement							
Coordination and facilitation of the (LRAD) Programme	No of beneficiaries	87	89	198	109	122	
	No of project approved	15	16	12	4	25	
	No ha allocated	25504	15000	41303	26 303	175	
	Convene and chair PGC meetings		10	6	4	40	
	Establish and maintain register of approved projects	1 updated register	1 updated register	1 updated register	0	0	
Identify coordinate and assist land reform beneficiaries with infrastructure development	No of projects identified	-	8	7	1	12,5	
Administration and disposal of Agricultural land	No of farms allocated	4	6	2	4	67	
	No of beneficiaries	22	15	5	10	67	
	No of ha allocated to emerging farmers	5241	5241	4048	1 193	23	
Coordinate support to Restitution Projects	Number of LRCC meetings	-	-	2	0	0	
	Number of project supported	-	2	2	0	0	
Sub-programme 3.2: Farmer Support Services							
Capacity building and training of commercial and emerging farmers as well as Farm workers	Number of farmers trained	100	2000	1 597 farmers throughout the province were trained on various agricultural production methods, finance, marketing and management aspects	493	25	
	Number of farmers received short courses offered	200	400	237 farmers attended short courses	163	59	
	Number of farmers who went on Tours		50	29 Keimoes, Carolusberg	21	58	
	Number of farmers who were in Contacts and site visits		5000	4162 Individual visits/contacts to/with farmers through out the province	838	17	
	Number of farmer in Mentorships	300	500	<ul style="list-style-type: none"> ▾ 351 farmers were put through mentorship programme ▾ 337 Tshwaraganang, Kono, Eiland Project, Massakloutjie, Arbeidsgenot, San Farms, Leliefontein ▾ 14 Groblershoop, Strydenburg, Douglas 	149	29	

Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Deviation from Target	
					Units	%
	Number of farmers involved in Institutional Development	600	2500	<ul style="list-style-type: none"> ➤ 129 farmers participated in the Institutional Development training programme ➤ 726 Namaqualand ➤ 218 Frances Baard/Kgalagadi ➤ 110 Siyanda ➤ 240 Pixley Ka Seme 	1206	48
Comprehensive support to new entrants into farming and Land Reform Beneficiaries. Type of agric support service	Number of Agric. Potential Reports for settlement of new farmers (APR)	10	38	<ul style="list-style-type: none"> ➤ 38 APRs were done ➤ Frances Baard/Kgalagadi (livestock) ➤ Frances Baard/Kgalagadi (plots) ➤ Frances Baard/Kgalagadi (irrigation) ➤ 8 Namaqualand (livestock) ➤ 4 Pixley Ka Seme (2 livestock and 2 irrigation) ➤ 8 Siyanda (livestock) ➤ 7 Siyanda (irrigation) 	0	0
	Number of Agricultural Management Plans	35	30	<ul style="list-style-type: none"> ➤ 30 agricultural management plans were compiled ➤ 15 Namaqua (livestock on commonages) ➤ Frances Baard/Kgalagadi (Livestock) (Rooibult, Tembo Farm, Paardenkamp) ➤ 6 Pixley Ka Seme (Vorstersdam and Sandbult, Drieplotte, Tumelo, Alcea Rosea and St. Claire) ➤ 6 Siyanda (irrigation and livestock) 	30	0
	Number of CASP projects		9	9 CASP projects were implemented	0	0
	Number of Livestock Improvement	4	2	<ul style="list-style-type: none"> ➤ Kgalagadi Dipudi project ➤ Witbank/Pofadder 	2	50
Coordinate and implement rural agricultural projects	Number of Irrigation Development		12	<ul style="list-style-type: none"> ➤ 8 Frances Baard 404 beneficiaries (Kopano, 5J14, B25, Ditaung, Batsamaya Mmogo, Silverdale, Moso) ➤ 1 Siyanda 40 beneficiaries (Blocuso Trust) ➤ Namaqualand 143 families ➤ Goodhouse, Witbank, Vioolsdrift 	0	0
Promote Youth and Women participation in Agriculture	Number of Female farmers entered the competition	10	24	20 females participated in the Provincial competition of which 4 females participated in the National competition	4	20
	Number of pupils on school excursion		200	<ul style="list-style-type: none"> ➤ 144 Pupils to Mier (Keimoes, Kakamas, Lime Acres) ➤ 16 Kuruman (pupils) 	40	20
	Number of Experiential training		As requested	2 Namaqualand		
	Number of schools involved in Agric. Awareness pilot projects for school going youth		6	6 schools (Keimoes, Upington, Kimberley (2), Hartswater, De Aar)	0	0
	Number of Motivational talks		1	De Aar Correctional facility	0	0
Implement customised commodity strategies and Agro Processing	Number of Agri BEE group participating in fodder supply for drought stricken areas		10	<ul style="list-style-type: none"> ➤ Frances Baard ➤ 5 Namaqualand 	2	20
	Number of Commodity groups	2	6	6 Pixley Ka Seme	0	0
Promoting sustainable resource planning and utilisation	Number of Land Care projects	6	8	<ul style="list-style-type: none"> ➤ 3 Kgalagadi (Kono, Lehating, Severn) ➤ 5 Namaqualand (Witbank, Pofadder, Hartebeesrivier, Koeries, Lepelsfontein) 	0	0
	Number of Disaster management programmes	As per request	As per request	2 drought assessments in province	2	0
	Number of Subdivisions of land		As per request	<ul style="list-style-type: none"> ➤ 6 Frances Baard ➤ 6 Siyanda ➤ 9 Namaqualand ➤ 18 Pixley Ka Seme 	39	0
	Number of Mining applications		As per request	47 Namaqualand	47	0
	Number of Plough certificates		As per request	<ul style="list-style-type: none"> ➤ Frances Baard ➤ 12 Pixley Ka Seme 	13	0
	Number of Water rights		As per request	<ul style="list-style-type: none"> ➤ 2 Frances Baard ➤ 5 Namaqualand ➤ 9 Pixley Ka Seme 	16	0
	Number of Early Warning Systems		12	12 reports for the province	0	0

Measurable Objectives	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Deviation from Target	
					Units	%
	Number of Veld Burning		As per request	1 Pixley Ka Seme	1	0
	Number of Veld evaluation		As per request	8 Namaqualand 7 Pixley Ka Seme	15	0
Sub-programme 3.3: Food Security						
Homestead food production	Increased number of productive homestead gardens	2500	30	30	0	0
	Number of participants in scheme	6500	813	813	0	0
	Number of schools	40	80	80	0	0
	Number of clinics	0	40	40	0	0
Community projects	Increased number of productive community gardens	7	12	11	1	8
	Number of participants in scheme	324	670	670	0	0
	Number of poultry units	1	2	2	0	0
World Food Day	One event held	4	1	1	0	0

Disposal of state agricultural land

Region	Name of Project	Land Use	Extent	Number Beneficiaries
Karoo	Taaiboschdraai	Game farming	4 045	1
Namaqua	Vioolsdrift Plot 156	Vegetable production	3.7	4
Total			4 048.7	5

Land Reform and Agricultural Development

Project Name	Location	Extent	Number of Households	Land Use	Region
Batsamaya Mmogo Small Farmers	Hartswater	48.8035	45	Crop production	Frances Baard
Ditaung Small farmers	Hartswater	21.7722	21	Crop production	Frances Baard
Bonita Park Women	Hartswater	25.6293	30	Crop production	Frances Baard
Bonita Park Olives	Hartswater	12.0000	16	Olives production	Frances Baard
Sonvrucht Equity Scheme	Kakamas	99.9927	42	Crop farming	Siyanda
Vallus	Douglas	51.3919	31	Crop production	Karoo
Lenneville Commonage	Keimoes	3 642.3242	12	Livestock production	Siyanda
Eendoring Commonage	Springbok	7 154.1036	N/A	Livestock production	Namaqua
Kareeberg Commonage	De Aar	18 904.9541	N/A	Livestock production	Karoo
Van Wyk	De Aar	9.1918	1	Crop production	Karoo
Sandbult Commonage	De Aar	1 730.6673	N/A	Livestock production	Karoo
Karoo District municipality	De Aar	9 602.9127	N/A	Livestock production	Karoo
Total	12	41 303.7	198		

There was continuous dissemination on the LRAD programme through telephone and farmers' contacts. 6 Provincial Grant Committee meetings were held.

Implementation of LRAD programme

Agricultural potential surveys were done for Kwaggaskolk, Boschmansberg, Plot 280 and 281. Reports were compiled and submitted to the Department of Land Affairs. A complete resource management plan was compiled for the farm Boschmansberg with an extent of 18 905 ha.

Kono

▀ The community has been helped to upgrade the broiler houses. Ongoing assistance by way of transporting, butchering, weighing, packaging and marketing of the broilers is rendered to the chicken project.

Support to restitution cases

- ▀ Land Reform Coordinating Committee was established to provide a structure through, which all land related development projects can be channelled to enable co-ordination and effective implementation. Imbumba was contracted to provide secretariat functions for the LRCC.
- ▀ The business plan on the support of restitution cases was developed and presented to the Minister of Land Affairs.
- ▀ 5 interns were appointed and seconded to Regional Land Claims to assist with the administration for the settlement of outstanding claims to meet President's deadline of December 2005
- ▀ Majeng and Khuis projects were supported through CASP for infrastructure developments (fencing, stock watering system and the handling facilities).
- ▀ Agricultural Potential Report for Smauswane project was compiled.

Food Security Projects

- ┆ Three vegetable projects; Reaipela food garden, Siyasinda vegetable project, Mafata food garden and one poultry project; Itireleng were established in Frances Baard.
- ┆ One poultry project; Sikhulule chicken project and two food gardens; Ikageng Project, Snap Short were established in Pixley Ka Seme.
- ┆ Two food gardens; Pella Food Garden and J Appies were established in Namaqua.
- ┆ Two food gardens; Groenwater project and Vukuzenzele were established in Siyanda.
- ┆ The department assisted the Melkkraal community with provision of water availability and the development of 24 vegetable gardens. Starter packs were supplied and 18 gardens have started with production.

Project	Description	District	Location/Town	Beneficiaries	Type of support
1. Reaipela food garden	School food garden	Frances Baard	Hartswater	School Kids	Irrigation system, fence and inputs
2. Siyasinda Vegetable Project	Special school food garden	Frances Baard	Galeshewe	7	Irrigation system, fence and inputs
3. Mafata	Community food garden	Frances Baard	Ritchie	2	Irrigation system and inputs
4. Itireleng	Community poultry project	Frances Baard	Longlands	5	Electricity, Water and production inputs
5. Vukuzenzele	Community food garden	Siyanda	Raaswater	5	Water tanks
6. J Appies	Community garden project	Namaqua	Camarvon	10	Irrigation system, fence and inputs
7. Pella Food Garden	Community Project	Namaqua	Pella	8	Irrigation system, fence, production inputs, computer and storage facility
8. Ikageng Project	Farm school garden	Pixley Ka Seme	Douglas	School Kids	Irrigation system and inputs
9. Sikhulule chicken project	Community poultry project	Pixley Ka Seme	Noupoort	18 Women	Abattoir equipment, security lights and production inputs
10. Snap Short	Community garden	Pixley Ka Seme	Richmond	6	Irrigation system and inputs
11. Groenwater project	Community garden	Siyanda	Postmasburg	10	Irrigation system and inputs

NB: The production inputs include seeds, wheelbarrows, tools, fertilizer and compost

Schools and Health Centres starter packs

- ┆ Eighty schools and forty health centres received production inputs to the value of R 56 427. The production inputs include seeds, hosepipe, wheelbarrow and compost.

Schools

District	No of Schools	Budget
Frances Baard	20	10 000
Namaqua	20	21 000
Pixley	20	9 000
Siyanda	20	10 000
TOTAL		56 427

World Food Day

- ┆ The World Food Day was celebrated provincially at Ikageng Primary School in Douglas. The event was jointly hosted by the Department of Agriculture and Education. A food security project at the school was launched. The project received R 60 000 from Agriculture for the establishment of a vegetable garden.

Capacity building of officials

- ┆ One official attended FIVIMS training (Food Insecurity and Vulnerability Information Mapping Systems) at Agricultural Research Council (ARC) in Pretoria for four days and obtained a certificate.
- ┆ Two officials attended Farm Africa training at Upington for a week.
- ┆ One official attended Biotechnology South African Conference in Johannesburg



Food security project

2.8.4 Programme 4: Veterinary Services

To provide Veterinary Services to clients, ensure healthy animals and the welfare of people of South Africa.

Sub programme 4.1: Animal Health

To facilitate and provide Animal Disease control services in order to protect the animal population against highly infectious and economic diseases, through the implementation of the Animal Disease Act (Act 35 of 1984) or Animal Health Act (Act 7 of 2002) and Primary Animal health programme/projects

Sub programme 4.2: Export Control

To provide control measures including Health Certification, in order to facilitate the importation and exportation of animals and animal products.

To implement Risk Assessment measures in order to assess the impact of various Animal Disease outbreaks and the risk of importing or exporting animals or animal products from/to other countries.

Sub programme 4.3: Veterinary Public Health

To co-ordinate and implement various Food Safety projects, including the implementation of Meat Safety Act (Act 40 of 200) and prevention of Zoonotic or food-borne diseases.

Sub programme 4.4: Veterinary Laboratory Services

To provide support service to the Veterinary personnel, medical practitioners and farmers with regard to Diagnostic service and Epidemiological investigations of Animal Disease outbreaks.

Strategic goals and objectives

<p>STRATEGIC GOAL 1: Unlocking the provincial economic potential</p> <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none"> ▲ Facilitate the provision of clinical services ▲ Prevention and control of animal diseases ▲ Facilitate trade of animal and animal products to meet SPS / WTO agreements (Meat Safety Act, 40 of 2000)
<p>STRATEGIC GOAL 3: Promote integrated food security</p> <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none"> ▲ Implement surveillance programmes on animal diseases and food safety
<p>STRATEGIC GOAL 5: Improve service delivery</p> <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none"> ▲ Governance ▲ Improve on financial and asset management

Measurable objectives, performance measures and targets

Measurable Objectives	Performance Measures	Actual 2003/04	Target output 2004/05	Actual output 2004/05	Deviation from target	
					Unit	%
Sub-programme 4.1: Animal Health						
Manage and implement the Animal Disease / Animal Health Act and regulations						
▲ development of policies	Number of policies	0	3	0	3	100
▲ Animal schemes	No of herds tested (TB, CA etc.)	400	440	474	34	+8
▲ Vaccinations	Total no of animals vaccinated	5 000	5 500	19 435	13 935	+252
Inspections						
▲ Sheep scab	Number of Sheep	350 000	400 000	141 755	258 245	65
- Non- specific e.g. auctions	Number of goats					
	Number of visits	200	235	147	88	37
Border Control						
- Border Post Control	Number of inspections and animals tested		16	8	8	50
- Border Fence Inspection			12	6	6	50
Surveillance						
- Stock census (2004/05)	Number of inspections		Census done	Not done	-	100
- B. mellitensis (04/05)	Reports		21 900			
- B Ovis (04/05)	Number of animals tested		21 900			
- Peestersiekte (04/05)	Number of rams tested & inspected		21 900	8 595	13 305	61
Extension – school visits; communities; organised agriculture	Number of visits	0	8	12	4	50
clinical services						
-upgrading of facility	Number of facilities upgraded	Evaluation	No upgraded	Not done	-	100
-equipment/drugs/finances						
Sub-programme 4.2: Export Control						
Set & monitor standards for quality control in line with export market requirements	No of standards & type	Quarterly	Quarterly	Done	-	-

Measurable Objectives	Performance Measures	Actual 2003/04	Target output 2004/05	Actual output 2004/05	Deviation from target	
					Unit	%
Certification	Number of certificates & register	367	Ad hoc	657	-	-
Registration of export facilities / sterilising plants	No registered	3	7	7	-	-
Inspection of export abattoirs	Number of inspections	24	36	32	4	11
Registration of Harvesting teams	Number of teams	12	8	12	4	20
Inspection of Hunting	No inspected	60	65	48	17	26
Registration of farms for export	Number of farms registered	250	573	300	273	55
Sub-programme 4.3: Veterinary Public Health						
Food safety campaigns, extension & liaison						
- School visits	No of visits	10	16	18	2	12,5
- Organised events	No of exhibitions	2	6	8	2	33
- Food Safety Committees	No of meetings attended & outcomes	4	6	4	2	33
- Media Extension	No of articles	2	8	3	5	63
Inspection and registration of local abattoirs	Number of inspections	260	260			
Abattoir planning & site visits	Number of visits on ad hoc basis	20	Ad hoc	17	-	-
Combat illegal slaughtering	Ad hoc	30	Ad hoc	41	-	-
Residue, BSE & Micro sampling	Number of samples	400		471	-	-
Sub-programme 4.4: Veterinary Laboratory Services						
Processing of Samples (Bacteriological, Residue and general samples)	Number of samples processed	21400	Ad hoc & planned surveys	Renovations at Kimberley Laboratory	-	-
Upgrading of the Lab	Progress report & Upgrading complete	Start	Complete	Renovations at Kimberley Laboratory	-	-
LIMS Implementation	LIMS implemented		LIMS implemented	Renovations at Kimberley Laboratory	-	-
Accreditation of sections	Number of sections accredited		1 section	Renovations at Kimberley Laboratory	-	-

A. Overview

Veterinary services in the country experienced challenging times as a result of several outbreaks of animal diseases such as Avian Influenza in the Eastern Cape, Porcine Respiratory and Reproductive Syndrome in Western Cape including the combating of the spread of Foot and Mouth disease in Limpopo province. The outbreaks at the neighbouring provinces necessitated us to implement relevant control measures and collaborate with colleagues at the said provinces, in order to prevent the spread of the diseases into the Northern Cape Province. The measures included:

- ✦ A survey at Ostrich farms and Poultry farms for Avian Influenza
- ✦ A survey at pig farms for Porcine Respiratory and Reproductive Syndrome

The Tuberculosis outbreak in the Kuruman State Veterinary area was ultimately resolved after prolonged discussions and debate with the affected farmer. The owner was ultimately convinced to slaughter out his herd and he received slaughter value as compensation for his slaughtered cattle.

In October 2004 and for the first time in the Province, a case of Johnne's Disease was reported to us. This occurred in the De Aar State Vet area in the Philipstown and Britstown Districts. Two farmers from our province purchased sheep at an auction in the Eastern Cape not knowing that the farm they were buying from was positive for Johnne's Disease. The farms were both immediately put under quarantine and the animals were tested. Both farms are still under quarantine while there are further investigations conducted by our officials in collaboration with officials from National.

The Department of Agriculture & Land reform completed the re-alignment exercise and thus Veterinary Services now has four distinct sub-programmes. Veterinary Public Health and Export Control are now under one manager and Animal Health & Laboratory services under another.

A comprehensive program of office inspections was carried out as the year was drawing to a close. The guidelines of the *Office Internationale des Epizooties* (OIE) Terrestrial Animal Health Code were extensively used as reference and the program had the following objectives:

1. To measure our level of Official Veterinary Control and

2. To evaluate our Early Detection System

The industry has continuously challenged the province to improve hygiene standards in the province and recently we were requested to look at a 'Star Rating System' that Gauteng has introduced. The province welcomed this challenge and all officials took part in a Hygiene Assessment System (HAS) *standardization* workshop. This is preparation of an all out attention on the HAS.

The year 2005 started badly with reports of people admitted at Kimberley Hospital Complex after helping skin and eating anthrax infected carcass. Unfortunately this led to one fatality however, Veterinary services in collaboration with the Department of Health, Disaster management of the Municipality, managed to control the outbreak through extensive meetings with affected communities, disinfection of affected areas and vaccination of susceptible cattle population.

B. Animal Health

1. Controlled Diseases

1.1 Anthrax

	Kimberley	Kuruman	Upington	Springbok	Calvinia	De Aar	Total
Number of outbreaks	3	0	0	1	0	0	4
Number of samples submitted	3	2	0	2	0	0	7
Number of animals vaccinated - commercial	0	2	0	360	0	0	362
Number of animals vaccinated - communal	4 063	3 483	0	3 720	0	0	11 266

A suspected outbreak of Anthrax occurred at the Koopmansfontein research station with a number of goat mortalities reported. Samples were collected and sent to Onderstepoort to confirm the disease. All the goats and cattle on the farm were vaccinated. The samples came back negative.

Two outbreaks of anthrax disease were recorded in the Springbok State VET area and another in the Kimberley State VET area. The outbreak in Kimberley occurred in a communal area of Campbell and the outbreak in Springbok occurred at Kabib, which is a communal grazing area as well. The results for the outbreaks came back from Onderstepoort as being inconclusive, but the State Veterinarians were advised to treat the cases as positive cases and susceptible animals were accordingly vaccinated by our officials.

Anthrax seems to be a continuous problem in 3 regions of our Province, namely Kimberley, Kuruman and Springbok. These outbreaks commonly occur in areas where there is a high concentration of cattle, especially in the communal areas. In June 2004, we decided to implement a vaccination campaign in the province in order to prevent further spread of Anthrax in the communal areas.

1.2 Avian influenza

State Vet Area	Number of farms	Number of blood samples	Number of samples – swabs
Kimberley	11	221	107
Upington	1	36	36
Kuruman	7	165	0
Springbok	1	20	20
Calvinia	9	136	45
De Aar	23	555	399
Total	52	1 133	607

After the scare of the Avian Influenza outbreak in the Eastern Cape, both the Deputy Director Animal Health and the Control AHT were sent to the Eastern Cape in order to assess the situation and determine the risk that the outbreak posed for the Northern Cape province. After visiting the Blue Crane district and seeing the outbreak and its devastating effect on the farming practices of the region, we decided to conduct a survey of our own in the Province.

All State VET offices were requested to submit samples from selected poultry farms and all farms, which had ostriches because they were more at risk. All results submitted were negative except one farm in the De Aar State Vet area, which had two suspect cases.

This farm was immediately put under quarantine and a re-test was conducted.

Officials from other State Vet areas were used for the De Aar campaign, which was important due to its proximity to the Eastern Cape Province.

The Province remains to be on the look out for this disease.

1.3 Newcastle Disease (NCD)

State Vet Area	Kimberley	Upington	Springbok	Calvinia	Kuruman	De Aar	Total
Swabs taken	210	30	30	0	0	0	270
Ostriches vaccinated	210	186	0	0	0	0	396
Farms registered	1	2	0	0	0	5	8

Newcastle Disease remains one of the important trade diseases of poultry and Ostriches and, farmers need to continuously monitor and implement correct bio-security measures in order to maintain the export status of their farms.

The Kuruman office conducted a Newcastle Disease survey and positive results were received back from Onderstepoort. On closer examination and speaking to a specialist at the Reference Poultry laboratory, it was decided that the case in Kuruman was a vaccine reaction. This was a huge relieve and the quarantine on the farm was lifted. The affected farmer lost more than 30% of his broilers.

1.4 African Horse Sickness (AHS)

State Vet Area	Kimberley	Upington	Springbok	Calvinia	Kuruman	De Aar	Total
No outbreaks	2	0	0	0	0	0	2
Number of samples sent	5	0	0	0	0	0	5
No of samples positive	5	0	0	0	0	0	5

Five samples were submitted to Onderstepoort Veterinary Institute for analysis and all of them came back positive. These samples were taken in two plots in the Warrenton and the Hartswater districts in the Kimberley State VET area. There were also a number of reports that a lot more horses died in the Kimberley area but such claims could not be confirmed because no samples could be obtained.

1.5 Brucellosis

Description	NUMBER													
	COMMERCIAL							COMMUNAL						
	Kimberley	Kuruman	Springbok	Upington	Calvinia	De Aar	Total	Kimberley	Kuruman	Springbok	Upington	Calvinia	De Aar	Total
Herds Tested	68	39	5	12	3	12	139	29	15	0	1	0	0	45
Positive Herds	29	15	0	0	0	0	44	0	1	0	0	0	0	1
Cattle Tested	4	2	327	449	19	365	8	219	1	0	24	0	0	1557
	510	633					303		314					
Positive Cattle	40	4	0	0	0	0	44	0	10	0	0	0	0	10
CA free certificates issued	9	0	0	00	0	0	9	0	0	0	0	0	0	0
CA free declarations issued	0	4	0	00	0	0	4	0	0	0	0	0	0	0
CA actors slaughtered	27	2	0	0	0	0	29	0	0	0	0	0	0	0
Infected herds declared free of CA	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Kimberley and Kuruman are still the two State Vet areas that do most of the Brucellosis testing and for the first time we see positive animals in communal areas. These were found in the Kuruman STATE VET area. This could be attributed to the fact that there has been an increase in the testing of animals in this area. This is an area of concern and we will have to develop plans to eradicate the disease in the communal areas.

Brucellosis will still remain a big problem in both State Vet areas because some farmers do not give their cooperation and they still sell positive animal despite them knowing that it is illegal. We are currently in collaboration with National Veterinary services, reviewing the current scheme in order to overcome the problems.

1.6 Tuberculosis (TB)

Description	Number													
	Commercial							Communal						
	Kimberley	Kuruman	Springbok	Upington	Calvinia	De Aar	Total	Kimberley	Kuruman	Springbok	Upington	Calvinia	De Aar	Total
Herds Tested	18	24	5	3	3	4	57	0	3	0	0	3	0	6
Positive Herds	0	1	0	0	0	0	1	0	0	0	0	0	0	0
Cattle tested	1 612	567	327	54	19	275	1 403	0	15	0	0	19	0	3 4
Cattle Positive	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TB Free certificates issued	0	4	0	0	0	0	4	0	0	0	0	0	0	0
TB free declarations issued	0	97	0	0	0	0	97	0	0	0	0	0	0	0
TB reactors Slaughtered	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Infected herds declared TB Free	0	0	0	0	0	0	0	0	0	0	0	0	0	0

The long-standing case of TB in the Kuruman area was ultimately resolved after a long legal battle with the owner and his legal representatives. The farmer was ultimately encouraged to slaughter out his herd. Before he slaughtered his dairy herd, it was realized that the disease had also spread to his beef herd, and that motivated him to slaughter out. Measures were put in place so that we try and put the disease under control.

There is currently to our knowledge, no further reports of outbreaks of Tuberculosis, however due to a lot of farmers in our country resorting to speculation, this disease will continue to pose a threat to our cattle population.

1.7 Dourine

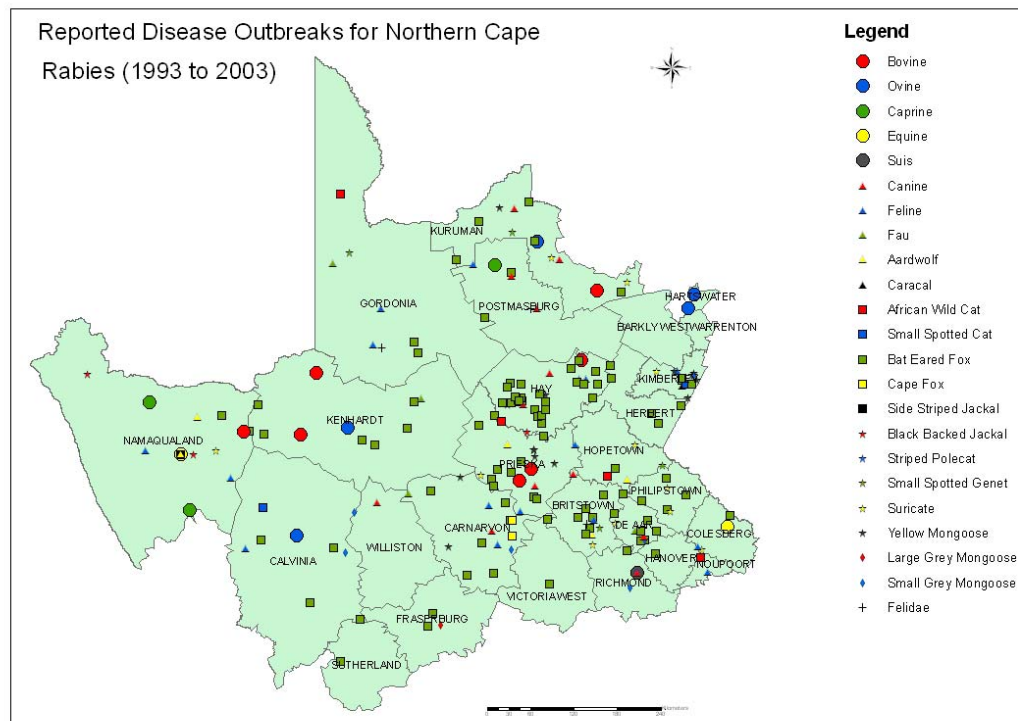
	Kimberley	Upington	Springbok	Calvinia	Kuruman	De Aar	Total
No of horses tested (samples)	34	0	0	9	14	0	57
No of horses positive	1	0	0	0	2	0	3

- Both horses that tested positive were from the North West Province. A farmer wanted to buy the horses and requested a test before he bought the animals. The results came back positive and the horses were sent back to the North West.
- The case in Kimberley was a mare and was euthanized (put down).

1.8 Rabies

State Vet Area	Kimberley	Kuruman	Springbok	Calvinia	Upington	De Aar	Total
Samples send	6	3	8	2	11	2	32
Positive samples	2	3	5	1	1	2	14
Human contact	0	0	9	2	2	0	13
Number of vaccinations	Dogs	47	584	3 991	119	277	5 090
	Cats	10	17	1 118	69	28	1 242

Rabies still remains one of the big problems in this part of the world. It seems as if the sylvatic strain has established itself in the Province.



Due to the increase in the number of outbreaks in certain SV regions, officials will increase on their extension activities and vaccination campaigns to educate the general public about their role in the prevention of this disease. Since the disease is mainly found in the wild animals and the vaccination of such animals is impossible, we have to rely on the co-operation of the farming community to stop the spread of the disease.

1.9 Sheep scab

State Vet Area	Kimberley	Kuruman	Springbok	Upington	Calvinia	De Aar	Total	
Number of outbreaks- commercial	0	0	0	16	7	5	28	
Number of outbreaks- communal	6	0	0	0	0	0	0	
Number of animals involved- commercial	0	0	0	784	?	5 760	6 544	
Number of animals involved- communal	800	0	0	0	0	0	800	
Number of farms inspected- commercial	7	29	0	112	40	5	81	
Number of farms inspected- communal	7	13	27	0	0	0	47	
Number of animals treated/ dipped	Sheep	Commercial	0	0	27 520	17 570	5 760	50 850
	Goats	Commercial	0	0	0	90	0	90
	Sheep	Communal	800	0	158	0	0	958
	Goats	Communal	517	0	120	0	0	637
Number of animals inspected	10 531	6 622	28 425	25 817	12 065	5 760	89 220	

This condition seems to be endemic to this Province. It has adapted itself because of the primarily sheep production farms in the Province. We also see more outbreaks in the drier areas of the Province, like Calvinia and Upington.

1.10 Johnne's Disease (Mycobacterium Paratuberculosis)

During October 2004, one of our officials in the State Vet De Aar received a call from the State Vet of Middleburg, to inform him that a farmer from the De Aar region bought sheep from a Johnne's disease positive farm in the Middelburg area. Our officials immediately investigated the claim. The farmers were contacted, and their farms were immediately placed under quarantine. The farms were tested to investigate the extent of the outbreak on the farm.

407 animals were tested and, fifteen animals came back sero-positive while 3 were suspicious. These farms are still under quarantine as investigations are still ongoing.

1.11 Buffalo movement

State Vet Area	Buffalo (In)		Buffalo (Out)		Number of buffalo within the State Vet Area	From where to destination
	Number	Area From	Number	Destination		
Kimberley	28	Skukuza	6	Vryheid	15	From Graspan to Quarantine Station
	21	Rooipoort	6	Bradsfontein		
	2	Wycombe	3	Philipstown		
	5	Brits	3	Colesberg		
	46	Mzinti	10	Kuruman		
			2	Christiana		
		1	Tosca			
		47	St Lucia			
Kuruman	0	-	5	Ellisras	0	0
			5	Christiana		
De Aar	10	Bloemfontein	0	0	0	0
	13	Barkly West				
	11	Graaff Reinett				
	8	Bloemfontein				
		All these animals went to Colesberg				
Calvinia	0	-	0	0	0	0
Springbok	0	-	0	0	0	0
Upington	0	-	0	0	0	0
Total	144		88	0	15	0

Movement of buffalo seems to be concentrated in 3 State Vet areas namely Kimberley, Kuruman and De Aar. Of the three areas Kimberley seems to be the area that experiences most movement. This is because all the Buffalo projects and most of the parks (SAN Park) are in this area.

The province follows strict measures, according to the Buffalo protocol, in allowing movement into and out of the Province; therefore we do not experience major problems with the movement of Buffalo. We need to be very vigilant in the control of movement of these animals because we are experiencing an increase of requests of movement to this Province. A lot of game farmers seem to be buying more of the so-called "Big Five" animals for their farms.

Six new farms were registered in the Kimberley SV area for the keeping of Buffalo.

2. Non Controlled Diseases

2.1 Bacterial diseases

2.1.1 Brucella Ovis

Description	Number													
	Commercial							Communal						
	Kimberley	Kuruman	Springbok	Upington	Calvinia	De Aar	Total	Kimberley	Kuruman	Springbok	Upington	Calvinia	De Aar	Total
Herds tested	69	11	3	76	64	3	226	0	0	0	0	1	0	1
Positive Herds		1	0	23	?	3	4	0	0	0	0	0	0	0
Rams Tested	2 877	3 305	90	2 657	2 317	318	8 595	0	0	0	0	10	0	10
Rams Positive	135	1	0	176	75	45	432	0	0	0	0	2	0	2
Rams Suspicious	30	1	0	33	140	0	204	0	0	0	0	2	0	2

This disease still remains one of our biggest problems, as the Northern Cape is primarily a sheep producing Province.

2.1.2 Other Bacterial diseases

Very minimal clinical as well as other disease investigations were done in the Province because officials concentrated on controlled animal diseases as well as disease outbreaks. However some offices still managed to do some clinical work especially for communal areas where there are no Veterinarians available. 1 519 cases were attended to throughout the province.

2.2 External parasites

- 1385 sheep and 383 goats were treated with Ivomec for the control of parasites in the Springbok State Vet area
- In the Hopetown district of the De Aar SV area, two farms came across clinical signs similar to those of wire worm. Samples were taken from the animals that died and the diagnosis of verminosis was confirmed and the farmers were accordingly advised on proper treatment.

2.3 Miscellaneous and metabolic conditions

2.3.1 Teratology

A strange case of birth of an abnormal animal (lamb) in the Schmidtsdrift area was reported to the Department. This lamb presented with birth defects. Members of the community thought that “the sheep had given birth to a human being”. This caused a media sensation. The State vet had to take samples and send to Onderstepoort just to satisfy the media that the foetus was not that of a human being.

3. Toxic Plants

3.1 Tribulus Terrestris

One outbreak occurred in Steinkopf area of the Springbok state Vet area whereby 9 sheep and 2 goats were affected. One sheep and one goat died and Tribulus Terrestris was confirmed as the cause of the mortalities.

4. Disease surveillance

- At Springbok area, a total of 4 796 cattle, 6 410 goats and 13 354 sheep were inspected for general diseases
- In the De Aar area- 799 goats were inspected. These belonged to upcoming farmers.
- Kuruman area - 250 sheep and 82 goats were inspected. In addition 4 commercial farmers reported sick animals and their problems were investigated and the animals were treated.

4.1 Auctions

State Vet Area	Number of auctions	Number of animals inspected
Kimberley	47	5 854 cattle; 28 614 sheep; 4 336 goats; 199 pigs
Upington	21	13 616 sheep; 1 509 goats
Kuruman	66	10 710 cattle; 29 243 sheep; 20 392 goats; 65 horses; 2 pigs
Springbok	0	0
De Aar	8	850 sheep
Calvinia	5	665 Rams; 23 Ewes
Total	147	Sheep = 72 991 Goats = 24 887 Cattle = 16 564 Pigs = 2 Horses = 65

5. Tattooing and branding

Office	Kimberley	Kuruman	Upington	Springbok	Calvinia	De Aar	Total
Cattle Branded	242	27	0	51	0	233	553
Sheep Tattooed	495	220	3 564	1 634	0		5 913
Goats Tattooed	1 040	266	0	3 724	0	1 956	6 986
Total number of animals marked	1 777	513	3 564	5 409	0	2 189	13 452

6. Dehorning

- 30 cattle were dehorned in the Kimberley SV area.

7. Office inspection

The annual provincial office inspection was conducted during November 2004, and all the offices were visited. There was an improvement in this year's findings as compared to the findings of the 2003/4 inspection. It is very encouraging to see that officials take these inspections seriously.

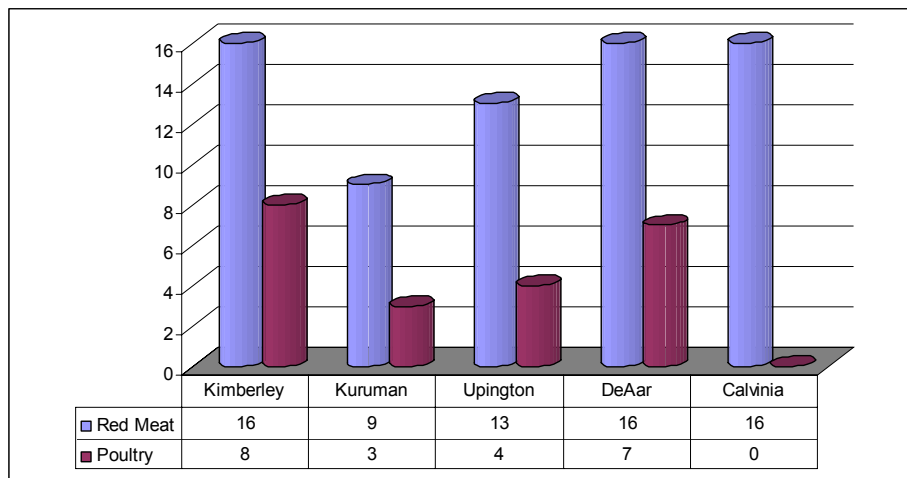
C: Laboratory Services

The Upington Veterinary Laboratory was closed in December 2003, to be relocated to Kimberley. Renovations to an existing building used by Nature Conservation started in June 2004 and were completed in December 2004. The laboratory will be opened as soon as new staff has been appointed

D: Veterinary public health

1. Abattoirs, inspections and site visits

1.1 Distribution by species and grade

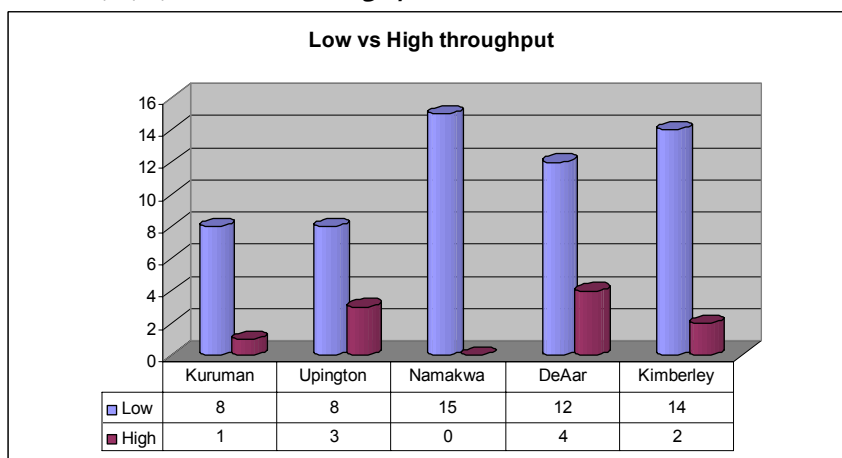


Graph: Distribution of Abattoirs in the N. Cape

The number of abattoirs has increased from 84 in 2002 to 88 in 2003 and to 92 this year. De Aar has higher throughput abattoirs than any other area and is also the busiest area with game harvesting. Kimberley abattoir (Kimberley Cold Storage) was finally approved this year and became operational.

In total, 9 abattoirs were undergoing major upgrading to an estimated amount of R 30 million. The De Aar abattoir when finished with the necessary changes, invited the province to do an inspection for possible approval of export of mutton to the EU. The initial inspection was done and necessary recommendations were made. A follow-up visit will be done in 2005.

The Red Meat regulations brought changes to the grading of abattoirs into low and high throughput as opposed to A, B, C, D and F. See the graph below.



Graph: Low vs. High throughput abattoirs

1.2 Slaughter trends and statistics

1.2.1 Trends

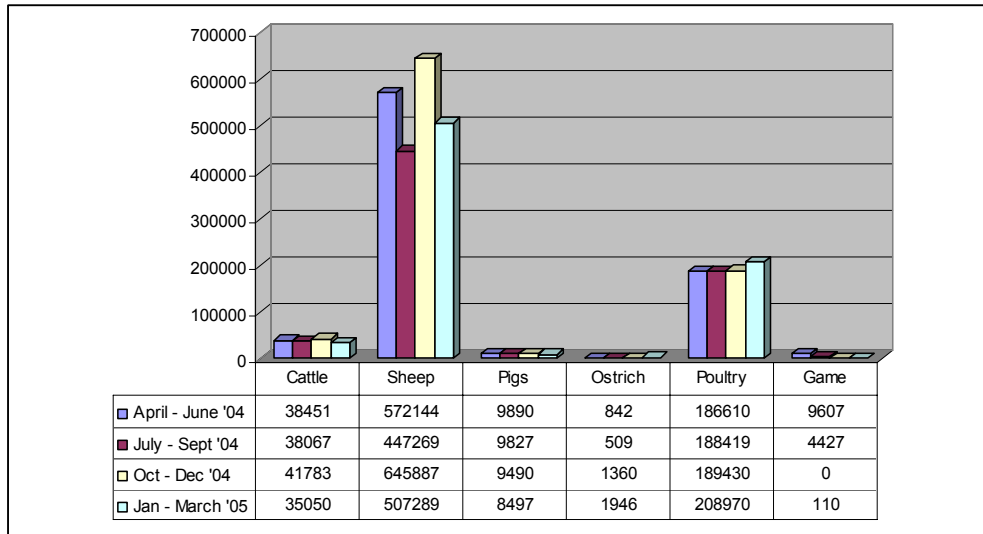
The trend of increased slaughtering due to the drought continued into the New Year but declined towards the middle of the year. In the winter and spring months most abattoirs were, however slaughtering below their capacity but this recovered just in time for the festive season. This was a serious threat to especially those abattoirs that had spent millions in upgrading their establishments.

	Cattle	Calves	Sheep	Pigs	Ostrich	Poultry	Venison
2002	70 682	75	1 873 720	41 072	15 490	857 734	14 482
2003	90 002	139	1 935 014	44 840	2 845	762 037	13 443
2004	145 263	167	2 189 836	39 353	3 139	753 075	15 897
Total	305 947	381	5 998 570	125 265	21 474	2 372 846	43 822

Species	2002 - 2003		2003 - 2004	
	Actual Increase	% Increase	Actual Increase	% Increase
Cattle	19 320	21.50%	55 261	38%
Sheep	61 294	3.20%	254 822	11.60%
Ostrich	-12 645	-4.44%	294	9.40%
Poultry	-95 697	-12.50%	-8 962	-1.20%

Table: Increases or decreases since 2002 per species by actual & percentages

1.2.2 Slaughter statistics (2004/05)



1.3 Abattoir inspections and Construction Site visits

1.3.1 Abattoir inspections

412 inspections of non-export abattoirs were done in 2004/05.

1.3.2 Site visits

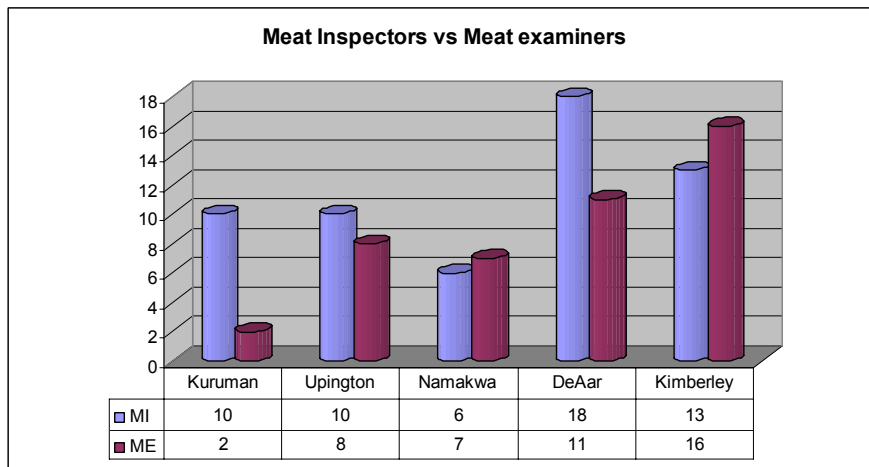
48 site visits were undertaken to new or upgrading abattoirs. This was also a decline compared to 56 visits in 2003.

2. Meat inspection services and hygiene assessment

The publication of the Red meat regulations was welcomed by all role-players but it basically meant more pressure on the Department to improve the hygiene in the Northern Cape.

2.1 Meat inspection

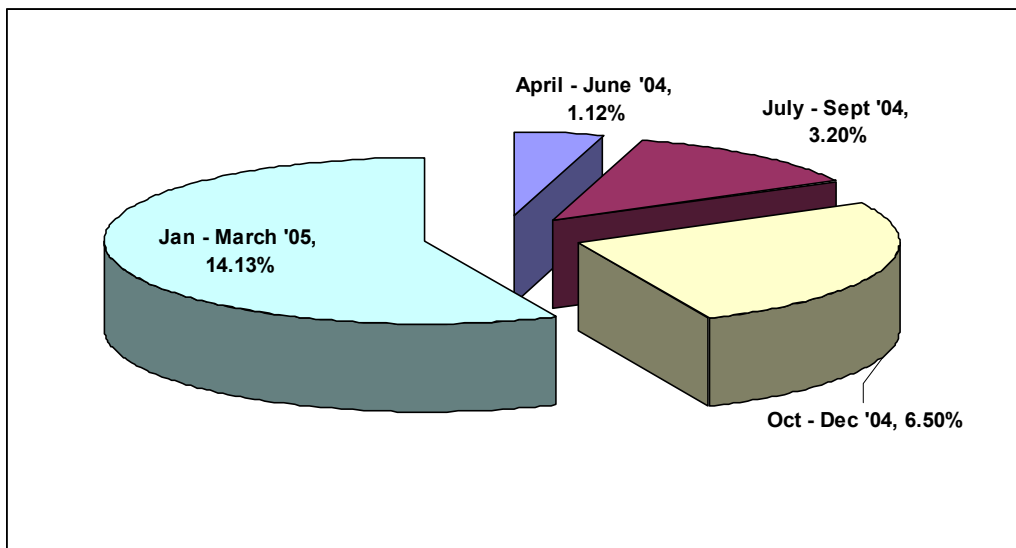
An intensive analysis of the meat inspection services was done in the province. The new regulations states very clearly that persons wishing to do meat inspection must be registered with the Provincial Executive Officer. When the analysis was completed, a letter was written to IMQAS and our officials informing them about this clause and that the province is giving them until the 31st of March 2005 to have everyone registered. A favourable response was received from IMQAS and the industry at large.



Graph: Meat Inspectors versus examiners per area

2.2. Hygiene Assessment

The graph below shows the number of hygiene assessments done by our own officials as a percentage of the total number of abattoirs since April.



Graph: HAS as a percentage of approved abattoirs

3. Game harvesting

The province once again agreed to host a 12-man delegation from the North West province to observe game harvesting. 31 458 game was harvested in the NC since the beginning of 2004. A few was exported from the number above.

Species	Totals
Springbok	28 065
Blesbok	2 075
Gemsbok	122
Kudu	108
Wildebeest	380
Zebra	100
Impala	275
Eland	9
Ribbok	43
Hartebeest	194
Takbok	14

Table: Species harvested & distribution since January 2004

56% of game is further processed in this province which is a decline from last year's 62%. Due to the strength of the rand, most harvested game ended up in the local market.

4. Bovine Spongiform Encephalopathy (BSE)

Since the appointment of Dr A Victor in July, the sampling has greatly improved and hopefully the province will achieve its set target. The difficulty, as with other years, is still the courier problem, sampling in rural abattoirs etc. The latter is particularly difficult because of the small number of cattle that are slaughtered and age of cattle being below the target group.

Since July all efforts were put in informing all stakeholders especially private Veterinarians about the High Risk category. All the necessary information about claims and sending of samples was distributed. Despite all the efforts, no significant change is seen.

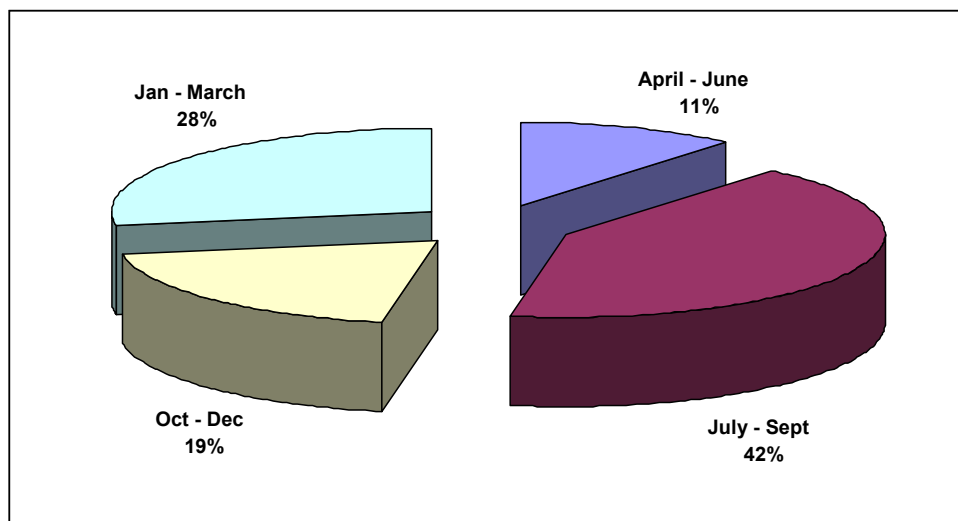
471 samples were collected in the Province.

5. Illegal slaughtering

The recently formed Meat Safety forum suffered a draw back in the last quarter when a scheduled meeting was poorly attended. The apathy of all concerned parties remains a hurdle in the way for effectively implementing such a forum.

On the positive side, an illegal slaughterer case (case number 1109/2004) was successfully concluded with the guilty party paying an admission of guilt fine of R 1 000. This will hopefully act as a deterrent to others wishing to slaughter illegally.

In another case, which was reported to us by the Environmental Health Practitioner of Calvinia, an illegal slaughterer from Nieuwoudtville was caught in the Western Cape after we alerted the authorities there. An undisclosed amount of meat was confiscated.



Graph: Percentage of reported cases since April 2004 to March 2005

In total, 9 notices were served out of 41 reported cases and officials continue to be vigilant especially at the pension pay points.

E: Import and export control

1. Imports

The strength of the Rand in 2004 and the self-imposed ban on all ostrich exports (with few exceptions) resulted in almost no meat exports after July.

1.1 Imports of Skin-on Springbok

This also led to few requests to import skin-on springbok carcasses from Namibia.

Date	No of Springbok
28 June 2004	132
28 July 2004	258
20 August 2004	427
24 August 2004	453
22 September 2004	301
30 September 2004	137
TOTAL	1 708

Table: Imported skin-of springbok from Namibia

1.2 Imports from SADC & other countries

1.2.1 Live animal imports

	Kuruman	Upington	De Aar	Springbok	Totals
Bovine	1 330	1 607	0	0	2 937
Sheep	5 350	237 496	23	26 245	269 114
Goats	11 854	53 412	0	0	65 266
Game	268	81	258	0	607
Horses	1	12	7	0	20
Dogs	0	42	0	4	46
Cats	0	34	0	2	36
Totals	18 803	292 684	288	26 251	338 026

The seven (7) horses imported into the De Aar went first to the Colesberg quarantine station. These were mostly from Germany and the United Kingdom. 80% of imported live animals were sheep from Namibia. Game was 0.18% of all imported animals with springbok being the largest at 64.7% of all imported game. The number of goats being imported into the Northern Cape might not necessarily end up being slaughtered in the province. Most importers speculate with animals and these might end up in KwaZulu Natal.

1.2.2 Meat imports

Most imported meat came from Namibia and went only to Upington and Kuruman.

	Kuruman	Upington	Totals
Bovine	28 986	6 042	35 028
Mutton	24 272.96	57 831	82 103.96

	Kuruman	Upington	Totals
Venison	0	34 269	34 269
Offal	342 994.6	0	342 994.6
Totals	396 253.56	98 142	494 395.56

Table: In Kilograms

11.8% of the imported meat was for own use and this includes all the venison imported. The rest was for commercial use.

2. Exports

2.1 Inspections at export establishments

The two EU export abattoirs were successfully registered in the first and second quarter of the year. The third abattoir in Colesberg, which is an export establishment authorized to export sheep and goat meat to African, Asian and Middle Eastern countries, had their registration delayed in the previous year due to lack of a Hygiene Management system, dispatch of warm carcasses & absence of independent meat inspection. The registration was later reinstated in this reporting year.

The official stamp, export stamp and serialized authentic papers were subsequently taken by the province for safe keeping and until such time there is a permanent Official Veterinarian at the abattoir.

2.2 Periodic Self-assessment of N. Cape Veterinary Services

In November 2004, the middle management of the Northern Cape Veterinary Services undertook a provincial inspection of offices and registered export farms.

The objectives that were pursued were to determine if the Northern Cape had an 'Early Detection System' and therefore also 'Official Veterinary Control'. The characteristics of the Early Detection System were:

- a. representative coverage of target animal populations by field services;
- b. ability to undertake effective disease investigation and reporting;
- c. access to laboratories capable of diagnosing and differentiating relevant diseases;
- d. a training programme for veterinarians and para-veterinarians for detecting and reporting unusual disease occurrence.

The findings of the inspection were interesting and it is only through such activities that we can be able to improve on our responsibilities

2.3 Exports of skins

The Export Control unit recently came across information that some abattoirs were registered with the National Office as source abattoirs for the export of skins. Our records only showed two abattoirs that were inspected and recommended by the province for approval. A recommendation was subsequently made to the National Office to de-list all those abattoirs that did not follow proper procedure.

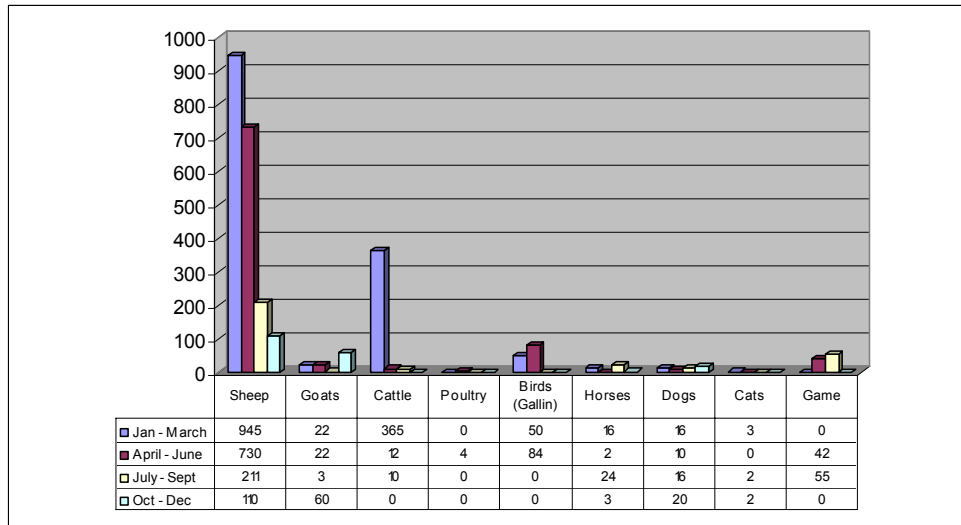
Re-applications for registration as source abattoirs came in slowly but at least the message has been received. The biggest challenge for the future is to quantify the number of skins being sourced for export.

2.4 Exports of live animals

The State Veterinarian in Upington was kept busy by unscrupulous exporters who regularly exported cattle to Mauritius through a Port Elizabeth company for slaughter. The exporters insisted that the Mauritius Authorities agreed to wave the requirement that the cattle should have tested negative for Bovine Tuberculosis. When the SV refused to sign the permit they returned the next day with another import permit not requiring TB testing.

This incident was then referred to the DD: Export Control for further attention and he subsequently worked through the National office to communicate the situation to Mauritius.

The Authorities there responded speedily to our queries and informed us that the import number of the permit we were referring to has expired since the consignment for that permit has already arrived in Mauritius.

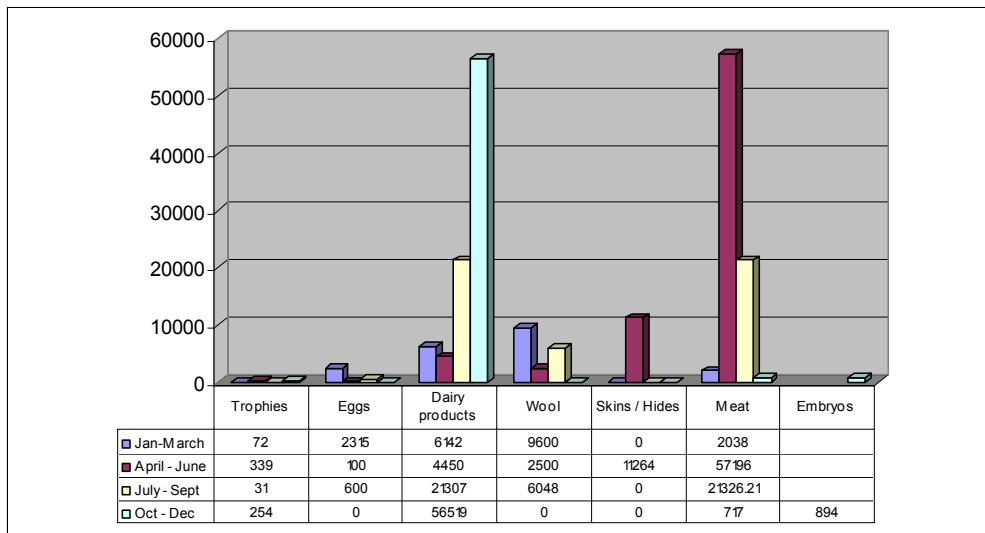


Graph: Export stats of live animal exports

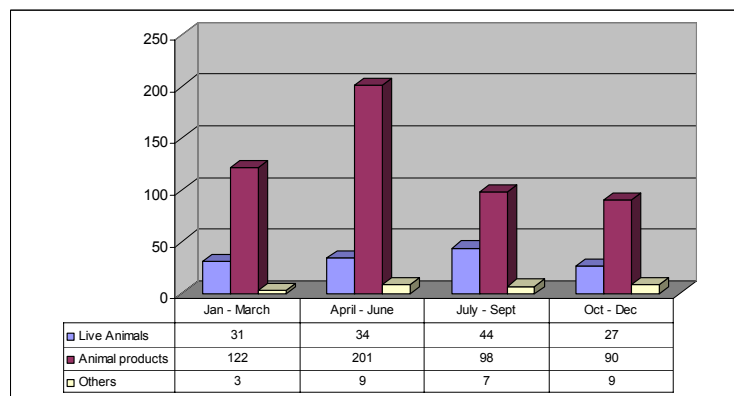
2.5 Export of animal products

In the third quarter of the year, a milk establishment in Alexander Bay was approved for export of fresh milk to Namibia after that country insisted that all dairy plants be registered and given a ZA number. This has significantly increased the statistics of dairy exports and since its approval, the establishment has exported 48 057 litres of milk to Oranjemund.

It was only in the last quarter that we received statistics on exports of embryos to Australia. 184 straws were exported in the reporting year containing 894 embryos.



2.6 Certification



Graph: Certificates signed in the province since Jan 2004

3. Zoonotic diseases

3.1 Erysipelas (Subacute)

A meat inspector at an abattoir (pig abattoir) called the provincial office to come and confirm suspected cases of *Erysipelothrix rhusiopathiae*. The farm of origin was in the North West province. The farmer had just bought the farm and could not provide details of the origin of the pigs. All five infected carcasses were condemned.

3.2 Bovine tuberculosis

A farmer in the Kuruman area whose cattle tested positive for TB decided to slaughter out his farm (*refer to Animal Health section for further details*). The DD: Veterinary Public Health & Export control & the Control Public Health officer accompanied the Director and SV Kuruman to Bloemfontein to observe the slaughter and take samples.

Most carcasses inspected had multi-focal tuberculosis lymphadenitis and the samples cultured had positive Mycobacterial growth.

The support received from the Free State authorities and the abattoir owner for allowing the slaughtering of those cattle is much appreciated.

Two other positive cases were reported by Meat to Market abattoir in the beginning of 2005. Both cases were from the North West Province and from speculators.

Specific challenges and responses

Emergency preparedness and shortage of Veterinarians

The Department has embarked on a project to motivate young matriculants to study as veterinarians

Issues requiring ongoing attention

Continuous training of personnel to overcome weaknesses



Vaccinations at Schmidtsdrift

2.8.5 Programme 5: Technology Research and Development Services

Technology Research and Development Services, aims to ensure the competitive capacity of its clients, through the timely provision of progressive technologies and information with regard to crop production, animal production and resource utilisation.

Sub-programme 5.1: Research

To facilitate, conduct and co-ordinate the identification of Agricultural Research needs; development/adapting or transferring appropriate technology to farmers and, to participate in multi-disciplinary Agricultural Development projects.

Sub-programme 5.2: Infrastructure Support Services

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

Strategic goals and objectives

<p>STRATEGIC GOAL 1: Unlocking the provincial economic potential</p> <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none"> ➤ To render crop production technology development services ➤ To render animal production technology development services ➤ To render resource utilization technology development services
<p>STRATEGIC GOAL 2: Land reform and sustainable use</p> <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none"> ➤ To provide specialist advisory services
<p>STRATEGIC GOAL 3: Promote Integrated food security</p> <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none"> ➤ To promote small scale and household food production systems
<p>STRATEGIC GOAL 4: Sustainable use of natural resources</p> <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none"> ➤ To develop, adapt and transfer appropriate technology
<p>STRATEGIC GOAL 5: Improve service delivery</p> <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none"> ➤ Good governance ➤ To enhance equitable access and participation ➤ To provide farm support services

Measurable objectives, performance measures and targets

Measurable Objective	Performance Measure	Outputs	Target Outputs 2004/05	Actual Outputs 2004/05	Deviation from Target	
					Units	%
Sub-programme 5.1: Research						
Facilitate, conduct and coordinate provincial specific and relevant research	Research and development in crop production	Evaluation of oil seed cultivars	33 cultivars 1 report	18 Groundnut cultivars, 13 Soybean cultivars, 7 Canola cultivars. 1 Presentation 2 Reports	+ 5	+13%
		Evaluation of cereal cultivars	107 cultivars 3 reports	75 Maize cultivars, 36 Durum cultivars, 15 Wheat cultivars, (Total = 126) 4 Presentations 4 Reports	+ 19	+15 %
		Evaluation of industrial/fodder crop cultivars	36 cultivars 2 reports	42 lucerne cultivars, 16 cotton cultivars 3 Presentations 9 Reports	+ 22	+38%
		Evaluation of horticultural crop cultivars	2 reports	1 Report	-1	-50%
		Assessment and evaluation of medicinal plants	2 reports	1 Report	-1	-50%
		Development of a database on medicinal plants	2	3 Species	+1	+33%
		Development and evaluation of management practices for industrial/fodder crops	2 reports	2 Reports 5 Presentations	0	0%
		Development and evaluation of small scale vegetable production systems	4 reports 1 presentation	2 Reports	-2	-50%

Measurable Objective	Performance Measure	Outputs	Target Outputs 2004/05	Actual Outputs 2004/05	Deviation from Target	
					Units	%
	Research and development in animal production	Breeding and selection for optimal production in Bonsmara cattle	2 reports 1 presentation	1 Report 1 Presentation	-1	-50%
		Evaluation of nutritional value of pastures and supplementary feeding requirements	2 reports 1 presentation	2 Reports	0	0%
		Breeding and selection for optimal mutton/wool production in Dorper and Afrino sheep	2 reports 1 presentation	3 Reports 1 Presentation	+1 %	+33%
		Evaluation of nutritional value of pastures and supplementary feeding requirements	3 reports	3 Reports	0	0%
		Conservation of scarce genetic material	3 reports	Namaqua Afrikaner, Karakul 2 Reports	-1	-33%
		Establishment and maintenance of goat breeding and research herds		2 Reports 2 Presentations	+ 2	+100%
		Breeding and selection for optimal meat/cashmere production in Boer goats	1 report	1 Report 1 Presentation	0	0%
		Development and evaluation of small scale animal production systems	1 report	2 Project proposals	+1	+50%
	Research and development in resource utilization	Evaluation of different biomes with regard to sustainable production	1 report	1 Report 1 Project proposal	+ 1	+50%
Sub-programme 5.2: Infrastructure support services						
Distribution and dissemination of appropriate technology	Interpretation and dissemination of information for specialist support to development projects and PDI's.	Participation in planning, execution and evaluation of development projects	8	Drie Plotte, Eiland female farmers, Tumelo youth, Riemvasmaak, Goodhouse, Witbank, Blocuso, Eksteenskuil, Vaalboschhoek, Majeng, Schmidtsdrift, Vaalharts settlement	+4	+50%
		Adaptation of technology and system development for optimal production	2 reports	Luceme production for quality. 165 telephonic & written enquiries 56 personal communications	100%	0%
	Utilization of research stations as agricultural information centres for communities	Collection and management of information for specialist advisory and training purposes	2 reports 3 presentations	2 Animal and veld management training courses. Luceme training course Karakul course	100%	0%
		Development of training centres, manuals and programmes	0 centres 1 manual 50 trainees	Proposal report and costing completed Boer goat production manual Luceme production manual 56 trainees	0	0%
		Implementation and evaluation of the Livestock Improvement programme	920 animals	LIP project proposal 1062 Animals sold	+ 142	+15%

Measurable Objective	Performance Measure	Outputs	Target Outputs 2004/05	Actual Outputs 2004/05	Deviation from Target	
					Units	%
		Farmer/ Information days	4 Information days	7 School groups visited farms 7 Farmers days at Vaalharts (Small grain, beef cattle), Eiland (Crop production), Koopmansfontein (small stock), Camarvon (small stock), Rietrivier (small grain), Upington (small stock), Campbell (small stock).	+ 3	+42%
Maintenance of experimental farms	Create an environment for effective research and development.	Successful implementation of the research programme		20 Animal production projects on Karakul, Vaalharts, Koopmansfontein and Camarvon. 13 Crop production projects at Eiland, Rietrivier and Vaalharts 3 Food security projects at Eiland and Vaalharts 1 Medicinal plant project 26 Partnership projects with ARC Institutes at Eiland, Vaalharts and Rietrivier	0	0%
		Skilled and motivated human resource component	4 reports/ research station 1 plan	HIV/AIDS awareness Social skill training	0	0%
		Responsible and accountable financial management	12 report/ research station 1 budget/ research station	12 quarterly reports	0	0%
	Construction and maintenance of infrastructure, equipment and machinery	Serviceable equipment and machinery	4 reports/ research station	Quarterly reports	0	0%
		Serviceable infrastructure	4 reports/ research station	Maintenance of infrastructure, machinery and equipment on Eiland, Rietrivier, Vaalharts, Karakul, Koopmansfontein and Camarvon	-4	-100%
		Construction of infrastructure for new projects		Infrastructure and fencing constructed at Koopmansfontein for goat project and Karakul for pasture project.	+2	+ 100%

The activities of sub-programme Research were primarily guided by the various policy speeches and the Agricultural Sector Strategy. Priorities included:

- The provision of specialist advisory services to land reform beneficiaries and in integrated food security projects with respect to animal production, crop production and resource utilization.
- The evaluation of various crop cultivars (oilseeds, cereals, industrial crops such as lucerne) and medicinal plants.
- The effect of nutritional value on different animal species (including the supplementary feeding) and the impact of management practices.
- The participation in various animal production research projects related to meat and wool.

The activities of Sub-programme 5.2: Infrastructure Support Services included:

- Establishment of training centres.
- Promoting collaboration between information systems of research facilities such as the ARC, University Faculties of Agriculture, Provincial Departments and other agricultural research institutions.
- Promotion of effective information dissemination.
- The provision of effective and efficient support to research activities.
- Maintenance of infrastructure and equipment.
- Planning and re-engineering of research stations.
- Promotion of the accessibility of the research stations to communities.

Our clients include:

- ┆ Resource poor and commercial agriculture
- ┆ LRAD, CASP and Landcare beneficiaries
- ┆ Departmental Management
- ┆ Extension officers
- ┆ National and inter-national network partners

Performance summary

During the 2004/5 financial year, this programme contributed abundantly to the projects and activities of this Department. Inputs were made at various levels with regard to specialist support and the research programme as stipulated in the strategic plan of our Department. The primary aim of the programme still remained to improve the sustainability and profitability of farming. This was achieved through the identification of research needs and the development, adaptation and transfer appropriate technologies to farmers, their advisors and other users of natural resources in the province. While budgetary constraints together with the lack of manpower with the necessary “skills mix” impeded on the level of desired outcomes, most performance targets were met and some even exceeded.

During the reporting period the strategic objective of Information Services was not funded at all and no staff component existed under this function. The Resource Utilization Unit was in a similar position which outlines the difficult circumstances under which targets had to be achieved.

Notwithstanding these constraints a number of activities culminated into several achievements such as:

- ┆ The successful participation in commodity strategy planning through the staging of workshop’s for Karakul, goat and Lucerne industries.
- ┆ Successfully participation on the National Agricultural Marketing Council’s section 7 report on the Lucerne Industry.
- ┆ Successfully participating in the process of establishing a Provincial Growth and Development Strategy.
- ┆ The Bonsmara stud herd at Vaalharts research station receiving an award (ABSA-ARC) for the second year in a row.
- ┆ The staging of a number of farmers days and training sessions at research stations and with communities.
- ┆ Presentations regarding new technologies and information were presented at a variety of events, including farmer days, workshops, training courses and community based.
- ┆ The finalization of a number of situation reports on development projects such as Goodhouse.
- ┆ The finalization of business plans for the Orange River Farmer Settlement Programme i.e. Blocuso and Kakamas Lucerne projects.
- ┆ Participation in the National Crop Estimates Programme.
- ┆ The establishment of a Boer Goat research and breeding herd at Koopmansfontein.
- ┆ Participation and support to 26 ARC partnership projects on small grain, summer grain, cotton and grapes.
- ┆ Specialist support and advisory services were given to various communities regarding crop and vegetable production units. These communities include Riemvasmaak, Lekkersing, Witbank, Blocuso Trust, Vaalboschhoek, Buffelsrivier, Eksteenskuil, Kono and various smaller community projects.
- ┆ Special support was given to the Presidential Tumelo Youth Project at Groblershoop and this programme is represented on their technical as well as financial committees.
- ┆ Close ties and support systems were created to ensure the successful management of irrigation crops at Eiland and Drie Plotte female projects.
- ┆ One of the primary aims for the sub-programme was to promote the research stations as community centres. In order to succeed it was necessary to re-create awareness under citizens regarding the functions and research facilities available and its role in the agricultural sector. Inviting school groups for educational purposes and farmer groups for information days successfully started this process.
- ┆ All surplus animals not suited for breeding purposes at Carnarvon, Vaalharts, Karakul and Koopmansfontein were sold at public auctions. More than R1 million of revenue was generated
- ┆ The programme co-hosted the beef cattle and small stock conferences at Vaalharts and Upington respectively which were attended by more than 250 producers. Dr P Barnard of Meat and Livestock, Australia delivered the keynote addresses at both venues and the Australian delegation visited some of the most outstanding red meat industries and producers in the Northern Cape.

Specific challenges and responses

Analysis of constraints and measures planned to overcome them:

- ▀ Budgetary and human resource constraints remain the biggest challenge to this programme, which has such an important role to fulfil in the Province. The shortage of expert scientist remains to be a problem for effective service delivery in that young scientists receive very little mentorship and exposure. A programme will be proposed whereby expert scientists can be attracted and capacity building can take place.
- ▀ The lack of funding to fill critical posts in the program creates unnecessary pressure on the remaining staff component and individuals often carry the responsibilities of a number of posts. While a number of vacancies arose due to resignations, promotions, retirements and death, no posts have been filled in the previous financial year. Although the newly approved structure of the Department will address this issue, funding for the structure will still have to be sourced.
- ▀ Equipment and machinery on the research stations are aging at an alarming rate and the programme can hardly keep up with the costly maintenance requirements. This also applies to other infrastructure (fences, stock water systems, handling facilities and irrigation systems). These constraints will have to be addressed by the development of the short- medium- and long term strategies.
- ▀ Depleted extension services in the Department create difficulty for this programme to disseminate information to especially the far rural communities of the Province. A project proposal will be presented in order to source funding to overcome this deficiency.

Description of planned quality improvement measures:

- ▀ A more focussed approach on key projects will be implemented.
- ▀ Upgrading of research facilities and especially our research stations will receive high priority in order to attract tertiary institutions, world class researchers, and funding agencies of research to our “natural laboratories”.
- ▀ A formal capacity building programme will be developed with the specific aim of raising our expertise level in order to promote cutting-edge research outputs with direct impact on the prosperity of the Northern Cape.
- ▀ Building and formalization of linkages with other research institutions will remain a priority.
- ▀ Participation and consultation with commodity strategy plans will ensure a consultative process with regard to prioritization of research activities and will promote linkages with agricultural industries.
- ▀ The promotion and strengthening of linkages within the department will facilitate effective and efficient information flow and service delivery to our clients.
- ▀ This programme will aim to promote community involvement on the research stations in order to cultivate agricultural awareness under citizens. Especially schools will be targeted.
- ▀ Depending on availability of funds, a system for dissemination of information to communities, will be developed and implemented.



Farmer's day

2.8.6 Programme 6: Agricultural Economics

To provide economic support to internal and external clients with regard to marketing, Statistical information including financial feasibility and economic viability studies.

Sub programme 6.1 Marketing Services

To identify and disseminate information on marketing opportunities for value-adding and, provide farm economics support to other programmes and clients (external clients, financial feasibility and viability studies).

Sub programme 6.2 Macroeconomics and Statistics

To develop database on various economic statistics and trends, develop and analyse various economic models and evaluate International/National and local policies on Agricultural Sector.

Strategic goals and objectives

<p>STRATEGIC GOAL 1: Unlocking the provincial economic potential</p> <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none"> ➤ To provide agricultural economic support services to farmer s and facilitate the establishment of economically viable, sustainable production units ➤ Agricultural economic and market development ➤ Agribusiness promotion with emphasis on agri-BEE ➤ To provide continued support, training and capacity building to settled farmers ➤ Sector support to LRAD projects
<p>STRATEGIC GOAL 5: Improve service delivery</p> <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none"> ➤ Policy and Advice ➤ Capacity building- empowerment of agricultural economists/ personnel ➤ Good Governance

Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Deviation from Target	
					Units	%
Sub-programme 6.1: Marketing services						
Preparation and proactive Dissemination of marketing information	Type of information shared Dissemination Mechanism Recipients	18	25	± 26 access marketing opportunities created for farmers (Linking with Agricultural Co-op, contract markets, auction sales, abattoirs, private sales, Fresh produce markets, wine grape export agencies. SA Agri-Academy has also played a big role in terms of training some SMME's for export readiness almost 15 entrepreneurs trained.	1	4
Entrepreneurial development and agricultural business development	No of farmer/ entrepreneurs or agricultural businesses provided with support	20	40	Almost 45 farmers financially assisted- Approximately more than R20 million has been accessed from different financial institution (Private Sector) for infrastructure development, production inputs, implements for agricultural businesses.(GWK, Land Bank, local coops, ABSA etc) e.g. Tumelo Youth Project , Drie-plotte, Eiland Farmers, Eksteenskuil Farmers etc.	5	12,5
Analyses of policy and legislation	No of policies developed And amended	1	1	The following policies were attended: Socio-economic Human Rights Protocol, Departmental Strategic Plan, MinMEC Exit Reports, Land Reform Policy and Poverty Alleviation Policy.	-	-
Sub-programme 6.2: Macroeconomics and statistics						

Measurable Objective	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Deviation from Target	
					Units	%
Feasibility and Economic viability analyses for existing and newly settled beneficiaries of LRAD \$ HHFS projects.	Number of viability analyses developed and adopted and number of beneficiaries engaged in sustainable farming operations	25	50	31 business plan for Land Reform, Development projects, 12 for Food Security Project with infrastructure costs, cash flow projections, gross margin analyses and economic viability analyses. OREFSP: Feasibility study and Business plan completed for areas (Pella, Blocuso, Kakamas). Currently we are lobbying for funds for implementation.	7	14
Entrepreneurial skills development (marketing, financial record keeping, farm business skills)	No of farmers/ entrepreneurs trained in various business aspects i.e. marketing, farm business planning, general business advice	40	50	24 farmers trained, mainly emerging farmers or beneficiaries of Land Reform and Food Security e.g. Drie-Plotte, Thusanani, Tumelo Youth, Ikamvalethu, etc.	26	52
Establishment and or expansion of economic statistics database	Availability of database Dissemination of information	25% of the targeted output	1	50 percent of the targeted comprehensive agricultural information on project generics, economic data, and marketing information of agricultural products, Projects generics and Farmers register. 4 Economic models are in place, Stock Tables, IrriCost, Risk Management Model, and Whole Farm Planning Model. The models are useful for farm planning purposes	-	-

Specific challenges and responses

Shortage of agricultural economists

To recruit economists and encourage young matric students to study as agricultural economists



2.8.7 Programme 7: Conservation Services

To conserve and protect the natural heritage of the province for the benefit, enjoyment and welfare of present and future generations by integrating sustainable utilisation with socio-economic development based on scientific research and monitoring.

Sub-programme 7.1: Conservation Management

To ensure the conservation of the natural environment, biodiversity, ecological systems and processes

Sub-programme 7.2: Scientific Services

To render scientific support services that promote the conservation and sustainable utilisation of the natural environment and ensure that the environmental impacts of all developmental and mining activities in the province are limited

Strategic goals and objectives

<p>STRATEGIC GOAL 1: Unlocking the provincial economic potential</p> <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none"> ➤ Accessing previously disadvantaged individuals to the wildlife industry ➤ Assist growth of commercial game farming industry ➤ Revitalisation of the provincial nature reserves ➤ Initiate the PPP process for the 6 provincial nature reserves
<p>STRATEGIC GOAL 4: Sustainable use of natural resources</p> <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none"> ➤ Conservation of rare and endangered species ➤ Compliance with national, international conventions and legislative obligations ➤ Management of protected areas ➤ Presidential special projects ➤ Conservation of biodiversity
<p>STRATEGIC GOAL 5: Improve service delivery</p> <p>STRATEGIC OBJECTIVES:</p> <ul style="list-style-type: none"> ➤ Human resource management & development ➤ Financial management ➤ Review of strategic plan ➤ Review of directorate's service standards ➤ Policy and legislation

Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Deviation from Target	
					Units	%
Sub-programme 7.1: Conservation Management						
PDI's trained in the professional hunting industry	No. of communities	5	5	0	-5	-100
	No. of PDI professional hunters	3	3	0	-3	-100
40 people given hunting skills training	No. of people	40	40	0	-40	-100
Support given on provincial nature reserves	Support provided	On request	On request	Done	0	0
Establishment of Communal Wildlife Ranches at Schmidtsdrift and Platfontein	Assistance provided	2	2	2	0	0
	No. of game censuses	2	2	0	2	-100
	No. of patrols	3 patrols	3 patrols	0	-3	-100
	Advice provided	2 planning	2 planning	0	-2	-100
Support to commercial game ranches	No. of censuses	6	6	0	-6	-100
	Extension given	On request	On request	Done	0	0
Improving infrastructure and maintain integrity of biodiversity	No. of documents / policies	1 Approved policy	Documents	0	-1	-100
	No. of promotion actions	New partners on board	New partners on board	0	0	0
	No. of SMME's targeted	Interested SMME's	Interested SMME's	0	0	0
	No. of proposals	1	5	0	-5	-100
	Data collected	Info & photographs collected	Info & photographs collected	0	0	0
	Species re-introduced	Black rhino introduced Female gemsbok introduced	2	0	-2	-100
Feasibility study completed and Treasury approvals obtained	No. of approvals	5 TA I	5 TA II	0	-5	-100

Measurable Objective	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Deviation from Target	
					Units	%
Consolidation of Doornkloof and Rolfontein Nature Reserves	Amount of interest	New interested partners	New interested partners	0	0	0
	No. of PPP's identified	PPP's	PPP's	0	0	0
	All role-players identified	All	All	0	0	0
	Continuous support	As needed	As needed	0	0	0
Biological surveys and inventories completed	No. of censuses	13	13	4	-9	-69
	No. of surveys supported	2	2	0	-2	-100
	No. of monitoring days	25	25	4	-19	-76
	No. of excursions	4	4	4		
Biodiversity properly managed through the issuing of permits, licences and certificates, as well as the maintenance of biodiversity databases	No. of permits recommended	On request	On request	2 874	0	0
	No. of investigations	As needed	As needed	18	0	0
	No. of road blocks	6	6	2	-4	-67
	No. of road patrols	16	16	2	-14	-88
	No. of animals collected	On request	On request	0	0	0
	No. of animals removed	On request	On request	9	0	0
	No. of auctions	6	6	4	-2	-33
	No. of enquiries	On request	On request	2 394	0	0
	No. of courses	2	2	2	0	0
	No. of inspections	On request	On request	178	0	0
	No. of patrols	As needed?	As needed?	30	0	0
	Information supplied	On request	On request	3 150	0	0
	Liaison	On request	On request	52	0	0
	No. of pro-active inspections	7	7	0	-7	-100
	No. of border patrols	4	4	4	0	0
	New & updated legislation	3 Pieces of Legislation	3 Pieces of Legislation	0	-3	-100
	Permits & licenses issued	As needed	As needed	2 874	0	0
Management plan for the protection for 5 nature reserves (link with PPP's)	Management	Ongoing	Ongoing	Done	0	0
	No. of Management Plans	2	2	0	-2	-100
Tourism Management on Provincial Nature Reserves	Information supplied	On request	On request	Done	0	0
	Impact monitored	As needed	As needed	Done	0	0
	No of historical sites mapped	16	16	0	-16	-100
	No. of meetings	4	4	2	-2	-50
Logistical Administration on Provincial Nature Reserves	No. of displays	1	1	1	0	0
	No. of stock audits	10	10	2	-8	-80
	Acquisitions	As needed	As needed	Done	0	0
	Maintenance	As needed	As needed	Done	0	0
Human Resource Management on Provincial Nature Reserves	Vehicle maintenance	All	All	Done	0	0
	No. of meetings	28	28	14	-14	-50
	Administrative management	As needed	As needed	Done	0	0
	Disciplinary management	As needed	As needed	Done	0	0
Administration Management on Provincial Nature Reserves	Health and Safety management	As needed	As needed	Done	0	0
	No. of employees studying	2	2	2	0	0
	No. of reports	20	20	20	0	0
	Office management	As needed	As needed	Done	0	0
Monitoring on Provincial Nature Reserves	No. of meetings	66	66	14	-52	-79
	No. of minutes	66	66	14	-52	-79
	Liaison	On request	On request	Done	0	0
	Data collected	Monthly	Monthly	Done	0	0
	No. of aerial game audits	5	5	0	-5	-100
	No. of monitoring actions	6	6	6	0	0
	Monitoring	Ongoing	Ongoing	Done	0	0
	Assistance and training	As needed	As needed	Done	0	0
Rehabilitation on Provincial Nature Reserves	No. of counts	10	4	4	0	0
	No. of reports	1	1	2	1	100
	No. of specimens	120	120	120	0	0
	No. of fixed photo's	20	20	20	0	0
Maintenance and Construction on Provincial Nature Reserves	No. of observations	122	122	122	0	0
	No. of job created	70	70	35	35	-50
	No. of areas mapped	9	9	0	-9	-100
Security and Control on Provincial Nature Reserves	No. of hectares rehabilitated	100ha	100ha	0	0	-100
	No. of kilometres roads	150 km	150 km	150 km	0	0
	No. of kilometres fence	63 km	63 km	63 km	0	0
	No. of kilometres hiking trails	78.5 km	78.5 km	78.5 km	0	0
	No. of visitor facilities	40	40	40	0	0
	Maintenance	As needed	As needed	Done	0	0
	No. of fountains	13	13	0	0	-100
	No. of enclosures	3	3	3	0	0
Environmental	No. of facilities	1	1	1	0	0
	No. of complexes	1	1	1	0	0
	No. of patrols	200	200	200	0	0
Emergency services	Control	Ongoing	Ongoing	Done		
	Emergency services	10 Jobs created	10 Jobs created	0		
Environmental	As needed	As needed	Done	0	0	
	No. of groups	100	100	8	-92	-92

Measurable Objective	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Deviation from Target	
					Units	%
Education on Provincial Nature Reserves	No. of schools	15	15	5	-10	-67
Exhibitions at Expo's	No. of exhibitions	2	2	2	0	0
Extension to restitution areas	No. of meetings	16	16	16	0	0
Skills transfer	Training	As needed	As needed	Done	0	0
Attend symposiums and Workshops	No. of symposiums	1	1	1	0	0
	No. of workshops	1	1	1		
	No. of forums	1	1	4	3	300
Representation of Programme	Management	Ongoing	Ongoing	Done		
Induction Programmes	Induction programmes	As needed	As needed	Done	0	0
2005/06 MTEF directorate budget completed	100%	Functional budget	Functional budget	Done	0	0
Capital Management	Hire	Ongoing	Ongoing	Done	0	0
Expenditure control and analysis	Updated budget	Monthly	Monthly	Done	0	0
Strategic Plan revised	Inputs provided	Complete strategic plan	Complete strategic plan	Done	0	0
	Audit control	As needed	As needed	Done	0	0
Revised service standards for directorate	Availability	As needed	As needed	Done	0	0
	Inputs provided	Completed business plan and annual action plan 2004/05	Completed business plan and annual action plan 2005/06	Done	0	0
Sub-programme 7.2: Scientific Services						
Establishment of Communal Wildlife Ranches at Schmidtsdrift and Platfontein	Evaluate plans and provide scientific support	2 plans evaluated	2 plans evaluated	0	2	-100
Four bird guides trained in partnership with BirdLife SA, towards BEE	No. of bird guides successfully trained	3 guides	3 guides supported	3	0	0
Access to medicinal plants by traditional healers	Information and extension provided	On request	On request	Done	0	0
Botanical advisor for the Nieuwoudville flower bulb project	Information and extension provided	On request	On request	Done	0	0
Biological Surveys and Inventories completed	No. of surveys	27	25	40	15	160
	No. of reports	6 reports	6 reports	11	5	183
	No. of birds ringed	20	20	73	53	365
	Updated database	5	5	7	2	140
	No. of research proposals	1 proposal	2 proposals	1	1	-50
	No. of meetings	6 meetings	6 meetings	4	2	-33
Contribute to provincial, national; and international Conservation Initiatives and Conventions.	No. of meetings	25 meetings	25 meetings	46	21	184
	Information provided	On request	On request	Done	0	0
Rehabilitation and development of the ORM as a World Ramsar Site	Scientific input supplied	On request	On request	Done	0	0
	No. of surveys	2 surveys	2 surveys	4	2	200
	No. of reports	2 reports	2 reports	2	0	0
	No. of meetings	2 meetings	2 meetings	3	1	
Biodiversity properly managed through the issuing of permits, licences and certificates, as well as the maintenance of biodiversity databases.	No. of applications evaluated	250	250	Done	0	0
	No. of policies	On request	On request	Done	0	0
	No. of databases	1	1	0	-1	-100
Dissemination of scientific biodiversity information	Scientific input provided	On request	On request	Done	0	0
	Information and support provided	5 scientific articles, 10 popular articles	5 scientific articles, 10 popular articles	11	4	-73

Measurable Objective	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/05	Actual Outputs 2004/05	Deviation from Target	
					Units	%
	No. of journal issues	2 Issues of Vulture News, 2 issues of Ostrich	2 Issues of Vulture News, 2 issues of Ostrich	4	0	0
Management plan for the protection for 5 nature reserves (link with PPP's	Inputs provided	5	5	0	-5	-100
	No. of surveys	2	2	2	0	0
	Vegetation classified	1 draft TWINSPAN table	1 TWINSPAN table	0	0	-100
	No. of surveys	3	3	2	1	-67
	No. of reports	2	2	1	1	-50
	No. of meetings	10	10	1	9	-90
	No. of project proposals	1 project proposal,	2 project proposal,	0	2	-100
Advice and support provided	On request	On request	Done	0	0	
Developing staff potential and skills	No. of congresses	1	2	2	0	0
	No. of symposiums	2	2	2	0	0
	No. of chapters for Ph.D.	2	2	2	0	0
	Assistance provided	On request	On request	Done	0	0
Support to Policy Development and Plans	Inputs provided	On request	On request	Done	0	0
2005/06 MTEF directorate budget completed	Budget	Functional budget	Functional budget	Done	0	0
Expenditure control and analysis	Updated budget	Monthly	Monthly	Done	0	0
Analysis of policy and legislation	Input provided	On request	On request	Done	0	0

Specific challenges and responses

Fresh water fishing

Tenders have been called for commercial fishing rights in the Vanderkloof Dam. Due to the EIA requirements an extension has been granted for a further three and a half months for awarding the tender.

Scientific studies

Two Riverine Rabbits (the most endangered mammal species in Southern Africa) surveys have been completed, with partial funding from the World Wide Fund for Nature.

The cultivation and harvesting of the medicinal plants, Hoodia gordonii and Devil's Claw are being managed through our permitting processes and international liaison

Rehabilitation of the Orange River Mouth

A Technical and Executive Committee have been constituted to guide the process of rehabilitating the Orange River Mouth to regain its former full Ramsar status. Working for Wetlands has approved funding for a big job creation project, specifically aimed at employing a number of unemployed people from the Richtersveld for the next two to three years.

Regulatory Services

The wildlife industry plays an important role in the economy of the Province. During the 4th Quarter of 2004/2005, 2 temporary interim staff members were employed in the Permit Section, and the section produced the following permits and data: 139 international hunters hunted in our Province, involving 47 professional hunters, 32 hunting contractors hunting 966 animals. A total of 29 CITES permits and 132 non - CITES certificates were issued. 18 Professional hunters and 7 hunting contractors registered during this period. 55 Permits were re-issued. The total value of permits issued during this period was R16 100.00

Most of the permits issued during the 4th quarter were still for the movement of game, although the season had officially close due to high day temperatures. 119 Permits were issued for the transport, export and import of game to and from the Province, which entailed the movement of 598 animals.

Of these 120 animals were transported within the Northern Cape Province, 395 exported from and 83 imported to the Province, amounting to R6 066 755, R3 932 751 and R3 702 477 respectively. The game industry is in transport alone valued at an immense R13 701 983 within the Northern Cape Province during

this quarter. A total of 36 Certificates of Adequate Enclosure were also issued for game farms. Regarding the rest of the fauna and flora permits, a total of 151 permits were issued. A total of 547 permits/certificates were issued during this period.

417 Telephonic enquiries were received and 79 visitors visited the permit office.

Expanded Public Works Programme

In terms of our EPWP we embarked on a project to control alien vegetation at Witsand and created 45 temporary jobs. We also created 15 temporary jobs in the land care project at Doornkloof Nature Reserve. The working for wetlands project at the Orange River Mouth created 29 jobs from a budget of R600 000

Maintenance of infrastructure at Nature Reserves

Routine road and fence maintenance were done.

Issues requiring ongoing attention

Mentoring professional hunters

Funding needs to be lobbied to assist 5 existing HDI professional hunters, through empowerment, to become independent.

Commercialisation of Nature Reserves

The completion of a scoping report / pre-feasibility study (R 120 000) for the possible commercialisation of Doornkloof, Rolfontein and Goegap, with possible agreements are being investigated with adjoining private landowners. This can then lead to a full feasibility study being done, paving the way for the full commercialisation of these three reserves.

Expansion of the protected areas network

The network of formally protected areas must be expanded through partnerships and the possible custodianship on private land and stewardship programmes.

Partnerships with other role-players

There will be a focus on specialist studies on biota, ecosystems, processes and threats to key biota, especially those affecting the lives of people, and form partnerships with research institutions that can ensure a leading role in the biodiversity based industries of the Province

Community based natural resource management

A Provincial (CBNRM) unit will be established, to support the National CBRNM unit at DEAT. The infrastructure on Platfontein and Schmidtsdrift will be upgraded with R 4.7million allocated from the Poverty Relief Unit.

Training of hunters

External funding needs to be lobbied for training in Basic Skills hunting to 50 HDI's of which 5 will be trained as Professional Hunters.

Regulatory functions

The statutory functions of inspections on game farms, nurseries and captivity facilities, as well as regulating the wildlife trade will continue, taking the bulk of the budget

Expanded Public Works Programme

Infrastructure on the provincial nature reserves will be maintained, and support given to the EPWP through job creation.



Gill net fishing

2.8.8 Programme 8: Environmental Management

To ensure an environment that is not harmful to the well-being and health of the people while promoting environmental awareness and sustainable development.

Sub-programme 8.1: Impact Management

To provide a professional environment impact management service through the efficient and effective administration, implementation, monitoring and enforcement of relevant acts and regulations and the development of integrated environmental policies, norms and standards.

Sub-programme 8.2: Coastal Management

To ensure efficient and equitable access to opportunities and benefits derived from the coast through co-operative, co-ordinated and integrated coastal management.

Sub-programme 8.3: Waste Management & Pollution Control

To ensure the provision of effective and efficient pollution and waste management services within the province through an integrated approach to legislative compliance and monitoring, promotion of co-operative governance and capacity augmentation at local government level.

Sub-programme 8.4: Environmental Education & Communication

To promote environmental public awareness and education to encourage changes in behaviour for achieving a sustainable environment

Sub-programme 8.5: Environmental Management

Ensure sustainable development policies, planning, legislation, co-ordination, monitoring and reporting

Strategic goals and objectives

STRATEGIC GOAL 4: Sustainable use of natural resources	
STRATEGIC OBJECTIVES:	
<ul style="list-style-type: none"> ➤ Ensure efficient and effective administration, implementation, monitoring and enforcement of relevant environmental acts and regulations ➤ Ensure sustainable resource management and utilization ➤ Ensure integrated coastal zone management ➤ Ensure integrated waste management and responsible management of harmful substances such as asbestos ➤ Develop an environmental information management system ➤ Increase public awareness of environmental related issues ➤ Co-ordinate and facilitate integrated environmental policy and planning 	

Measurable objectives, performance measures and targets

Measurable Objective	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/2005	Actual Outputs 2004/2005	Deviation from Target	
					Units	%
Sub-programme 8.1: Impact Management						
Processing of EIA applications	Number of RoDs issued	165 Applications were received and 119 RoDs were issued	70% of applications received and processed	183 Applications were received and 136 RoDs were issued	75% target achieved	5% increase from the projected target
EIA awareness and capacity building	Number of EIA awareness and capacity building workshops conducted	1	2	2	None	None
Commenting on EMPR applications	Number of EMPR applications commented on	83	100	183	90% target achieved	100% increase from the projected target
Finalization of EIA application forms, pre-application checklist and standard ROD	Completed	Completed	Completed	EIA application forms and pre-application checklist to be implemented in Quarter 1 2005	None	None
Sub-programme 8.2: Coastal Management						
ORV Applications	Process ORV applications and issue RoDs	4 Applications	-	X3 applications processed	0	0%
PCC Meetings	Facilitate and co-ordinate PCC meetings	X1 meeting every two months	X1 meeting per Quarter = x4 meetings per year	4 meetings held	0	0%
Northern Cape Coastal Management Programme	Compile Northern Cape Coastal Management Plan	X1 Northern Cape Coastal Management Plan not completed	X1 Northern Cape Coastal Management Plan completed	X1 Coastal Management Plan complete	0	0%

Measurable Objective	Performance Measure	Actual Outputs 2003/04	Target Outputs 2004/2005	Actual Outputs 2004/2005	Deviation from Target	
					Units	%
SCLP Projects	Oversee implementation of Kelp Harvesting and Limpet/Mussel Harvesting Project	X2 Projects being implemented in Hondeklip Bay and Port Nolloth	Complete implementation of x2 SCLP Projects	X2 SCLP Projects implemented to completion	0	0%
National Marine Week	Coastal Management Awareness during National Marine Week	Awareness workshops held in Alexander Bay, Port Nolloth, Kleinsee and Hondeklip Bay	X2 workshops	No awareness workshops held due to logistical constraints		100%
Sub-programme 8.3: Waste Management and Pollution Control						
Implementation of waste recycling projects	Number of projects	2	2	1	1	50%
Clean-up projects	Number of projects	0	1	1	0	0%
	Number of jobs created		35	35	0	0%
Greening of Galeshewe	Number of wards	0	3	2	1	33%
	Number of jobs created		45	30	15	33%
Cleanest Town Competition	Number of municipalities	17	20	13	7	35%
	Number of categories	1	4	4	0	0%
Hazardous waste management	Number of meeting/workshops/road shows (asbestos)	1 workshop 1 road show	5	4	1	20%
	Number of workshops (medical waste)	1	1	1	0	0%
Integrated waste management programme (WMP)	Number of Waste Management Plans reviewed	2	On request	6	0	0%
	% completion of waste status quo report		40%	5%		95%
	Number of waste disposal sites visited	2	On request	4	0	0%
Sup-programme 8.4: Environmental Education and Communication						
Arrange outdoor education tours to nature reserves in the Province	Number of outdoor education tours	6	16	23	7	44%
	Number of participants	324	640	955	315	49%
Awareness campaigns	Number of awareness campaigns	35	48	28	20	42%
Celebration of special days	Number of days celebrated	1	4	2	2	50%
Celebrate environmental days	Number of days celebrated	3	5	2	3	60%
Training for Enviro Clubs	Number of training sessions		4	4	0	0%
	Number of Enviro Clubs		20	27	7	35%
WSSD awareness campaigns	Number of awareness campaigns		4	1	3	75%
Development of resource material	Number of resource material developed	7 posters and 1 pamphlet	5 posters	5 posters, 1 teacher resource pack	1	20%
Exhibitions	Number of exhibitions and publicities	10	6	2 exhibitions, 4 article	0	0%
Upgrading of resource centre	% completion		100%	70%		30%
	Number of resource materials bought		50	70	20	40%
Sub-programme 8.5: Environmental Management						
Monitor and report on the implementation of the Environmental Implementation Plan	Number of documents compiled	3	3	3	none	none
Compilation of the 2004 Northern Cape State of the Environment Report	Number of reports compiled	7	7	7	none	none

Provincial Growth and Development Strategy (PGDS)

The Directorate: Environmental Management participated in the compilation of the Northern Cape PGDS. All development projects that are part of the PGDS targets will be expected to be covered by relevant EIA processes.

Expanded Public Works Programme (EPWP)

Our contribution towards the implementation of the State President's Expanded Public Works Programme was registered through the funding of the following projects:

- ▬ Gamagara Veri-Composting Project in Kathu
- ▬ Greening Projects in Galeshewe
- ▬ Clean-Up Projects in Noupoort, Vosburg, Sutherland and Olifantshoek

Leamerships and Internships

Space was created to accommodate three (3) interns and six (6) learners in the Directorate. The tenure for the learners and interns is for a full year into 2005/2006.

Planning for Establishment of New Environmental Management Functions

Planning for the establishment of several mandatory Environmental Management functions as per legislative mandates is:

- ▬ Air Quality Management
- ▬ Landfill site management
- ▬ Management of disposal of nuclear waste
- ▬ Climate Change and
- ▬ Environmental Management Inspectorate (Green Scorpions)

Provincial Coastal Committee (PCC)

The Northern Cape PCC is the key role player in the management of the Northern Cape coastline from the Mouth of the Orange River to the Provincial boundary with the Western Cape, south of Hondeklip Bay. The PCC meets once every quarter in Springbok. Representatives from local government structures, interested government departments, private industry, NGOs and CBOs meet as the PCC to provide strategic direction and over-sight to coastal management and coastal development initiatives.

Northern Cape Coastal Management Plan

Compilation of the Northern Cape Coastal Management Plan was completed during the reporting period. The Plan gives a strategic blue print on the management of the coast and coastal development prerogatives.

Coastal Development Projects

Implementation of the R 2.75 Million Sustainable Coastal Livelihood Programme Projects on Kelp Harvesting and on Mussel and Limpet Harvesting was completed. Funding for the two projects was made available from the British Government through the Department of Environmental Affairs and Tourism (DEAT).

Capacity Building

- ▬ Five officers received short term one-week training courses in Coastal Management practice on three different occasions. Sponsorship for the courses was provided by DEAT.
- ▬ An in-house capacity building training programme on the EIA process was undertaken, which catered mainly for Environmental Management staff and Conservation (Scientific Services) staff responsible for commenting on EIA applications. The training programme was attended by 15 staff members for the reporting period 2004/2005

Development of EIA administrative systems

The sub-programme undertook the process of developing several checklists for this reporting period aimed at improving the administrative functions of the sub-programme and improve on the service delivery mandate. To date a new EIA application checklist, application for authorisation form and a declaration of interest by environmental consultants form has been developed and approved, which will be in operation from June 2005.

Co-operative governance

During the reporting period the sub-programme initiated a process of fostering links with a broader range of stakeholders. In this regard 2 workshops were convened in the Province on Environmental Decision Making for Municipalities in Kimberley and 1 in Upington. 18 officials attended the workshops representing 14 Municipalities and 4 Districts Municipalities. On building capacity, 8 officers received a training session facilitated by National DEAT and the Sector Information Technology Agency on the National Environmental Authorisation System (NEAS). In building on our co-operative governance exercise a workshop between the department and National DEAT was convened on the new EIA regulations, which was attended by 50 stakeholders representing Government, Environmental Practitioners, Private Sector, Environmental NGO's and CBOs.

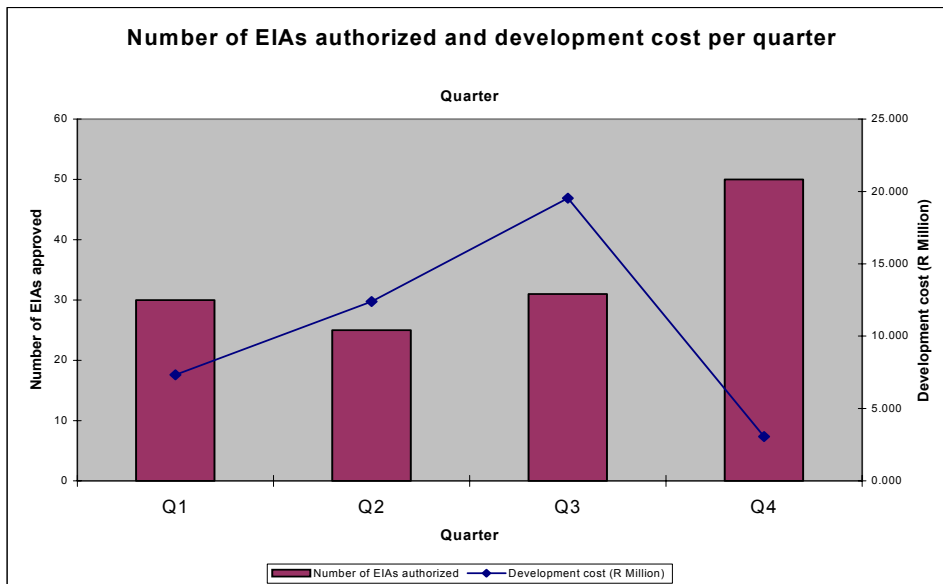


Figure 1: Composition of EIA applications (expressed as percentage) approved during the 2004/2005 financial year

EIA Processing

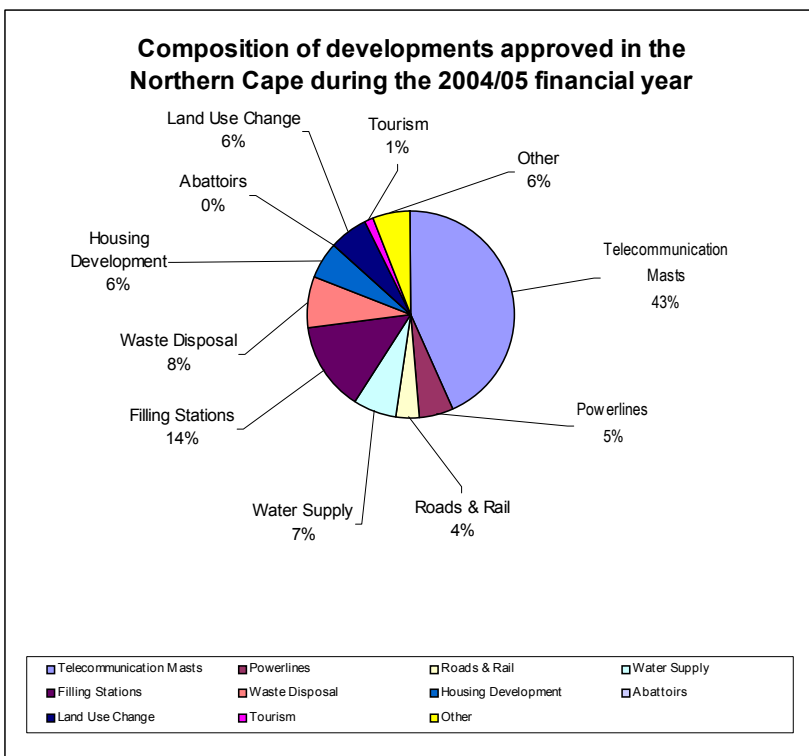


Figure 2: Composition Quarterly development costs for EIA's authorized during the reporting period

By the end of the 2004/2005 financial year the sub-programme had received 183 applications. Of these, 136 Records of Decision (RoDs) were issued. On the processing of mining related EMPR's for the financial year 2004/2005 a substantial increase in the turnaround time for the applications was achieved due to the improved administrative efficiency.

Integrated development plans

The environmental management section during the reporting period rendered significant assistance to District and Local Government structures on the compilation of their integrated development plans. Inputs regarding the Integrated Environmental Management Plans and Integrated Waste Management Plans were made through the IDP Steering Committees for the Kgalagadi District, Siyanda, Frances Baard and the Namaqua District Municipalities.

State of the Environment Report

The First Northern Cape State of the Environment Report (NCSoER) has been completed. It is hoped that this NCSoER will serve as a guiding framework to set the tone for putting environmental management issues high on the agenda of development in the Province.

Awareness Training

a) Presentations

A total number of 28 awareness training sessions were held on various environmental related issues. Presentations were mostly done at schools to assist the educators with environmental education as part of the school curriculum. Topics that were covered are: a clean and healthy environment; big and small animals; seas and oceans; enviro club action pack; biodiversity, eco schools and camel thorn trees.

b) Outdoor Education

Outdoor education, at nature reserves and national parks in the Province, is one of the most successful ways of transferring environmental education to school learners specifically. This year was no exception and a total number of 915 youth were empowered. Witsand, Goegap, Rolfontein, Rooifontein, Augrabies and Vaalbos were visited during the reporting period. The Namaqua National park will be included for outdoor tours in the next financial year.

c) Celebration of Special Days

National Women's Day was celebrated with 40 women from Namaqualand at Goegap, and National Youth Day with 60 youths from Alheit, Augrabies and Kakamas at the Augrabies National Park.

Celebration of Environmental Days

a) World Environment Day

World Environment Day was celebrated in a very unique way during the 2004/05 financial year. Thirty community members and 85 learners from Aggeneys, Pofadder, Pella and Klein-Pella spent the day under a date plantation on Klein-Pella, a farm along the Orange River. After the presentations the learners took a walk to the river where they did water testing.

b) World Wetlands Day

An article on wetlands was placed in 4 different district newspapers namely, DFA (Frances Baard), Gemsbok (Siyanda), Plattelander (Namaqua) and Echo (Pixley Ka Seme), for the celebration of World Wetlands Day. The article contains information on: what is a wetland; why wetlands are important and the functions of wetlands. Posters on wetlands were also distributed to schools in the Province.

Enviro Clubs

Enviro clubs play an important role by creating a cleaner environment in their different communities by implementing different projects. Training workshops were conducted in 4 districts in the Province to build capacity of the youth and equipped them to address the environmental issues in their local environment. These workshops were attended by 27 enviro clubs across the province.

WSSD Awareness Campaign

An exhibition, to demonstrate the progress the Northern Cape has made with achieving the WSSD targets, was done at the Johannesburg II conference in Sandton, Johannesburg from the 1st to 3rd September 2004.

Development of Resource Material

- ▣ Seven posters on the following were developed:
 - ▣ Different bird species of the Northern Cape;
 - ▣ Quiver trees;
 - ▣ Indigenous trees of the Northern Cape;
 - ▣ Wetlands
- ▣ A pamphlet on quiver trees was also developed. These posters and pamphlets are very popular amongst school learners for their assignments and educators for lesson presentations.
- ▣ A Teacher's Resource Pack on Integrated Waste Management as well as a DVD was developed as a tool for educators of the foundation-; intermediate- and senior phases. All 8 learning areas are covered in this resource pack. This resource pack aims at fostering environmental education within schools as part of the curriculum and to introduce a new approach to learning and lesson planning.

Upgrading of Resource Centre

The upgrading of the existing resource centre is necessary due to the increasing demand for resource material by educators and learners. The process was started during the 2004/05 financial year and the assistance of the Department of Sports, Arts and Culture, to upgrading the filing system, formed part of the process.

Implementation of Waste Recycling Projects

The implementation of the Gamagara Veri Composting project in Deben, started during this reporting period. A total amount of R 350 000 has been made available towards the costs for this project. The project will start with 10 permanent and 10 temporary workers from Deben and as the project grows more people will be employed. Gamagara Municipality, in Kathu, is the implementing agent for this project.

Clean-up Projects

A clean-up project at a cost of R 200 000 was implemented, over a period of 6 months, in Noupoort. The landfill site was also upgraded and 35 temporary jobs were created through this project.

Greening of Galeshewe

Trees were planted in two wards in Galeshewe as part of the Galeshewe Urban Renewal Node (GURP), programme. Temporary jobs for 30 youth were created of which 70% were women.

Cleanest Town Competition

- ▣ The Cleanest Town Competition is a national environmental and waste management initiative that has the overall aim of contributing to the efforts of the National Waste Management Strategy and Action Plans involved all sectors of society through the local government structures.
- ▣ The implementation of the 2004 Provincial Cleanest Town Competition was based on the same principle
- ▣ Interlinked phases as the previous year with the only difference of the number of categories. There were four categories where as in the previous years it was only one category. Thirteen municipalities entered for the competition and the prize-giving ceremony was in De Aar. The table below demonstrates the competing towns and winners of the competition.

Entrants		Category B1	Category B2	Category B3
Municipality	Town			
//Khara Hais	Upington	1 st		
Emthanjeni	De Aar	2 nd		
Sol Plaatje	Kimberley	3 rd		
Richtersveld	Port Nolloth		1 st	
Kai! Garib	Kakamas		2 nd	
Gamagara	Kathu		3 rd	
Hantam	Brandvlei			1 st
Khâi Ma	Pella			2 nd
Colesberg	Noupoort			3 rd
!Kheis	Groblershoop			
Magareng	Warrenton			
Dikgatlong	Barkly West			
Siyathemba	Marydale			
Magareng			Most improved municipality	

Hazardous Waste Management

a) Asbestos

The following meetings were conducted and attended regarding asbestos related matters:

- ┆ A meeting between with the North West Province to establish a coordinated working agreement
- ┆ A meeting with Gamagara municipality to discuss a plan of operation for the rehabilitation of the discovered asbestos contaminated sites in the Gamagara municipal area.
- ┆ Two Asbestos Forum meetings were attended in the North West province to discuss cross boundary asbestos related issues.

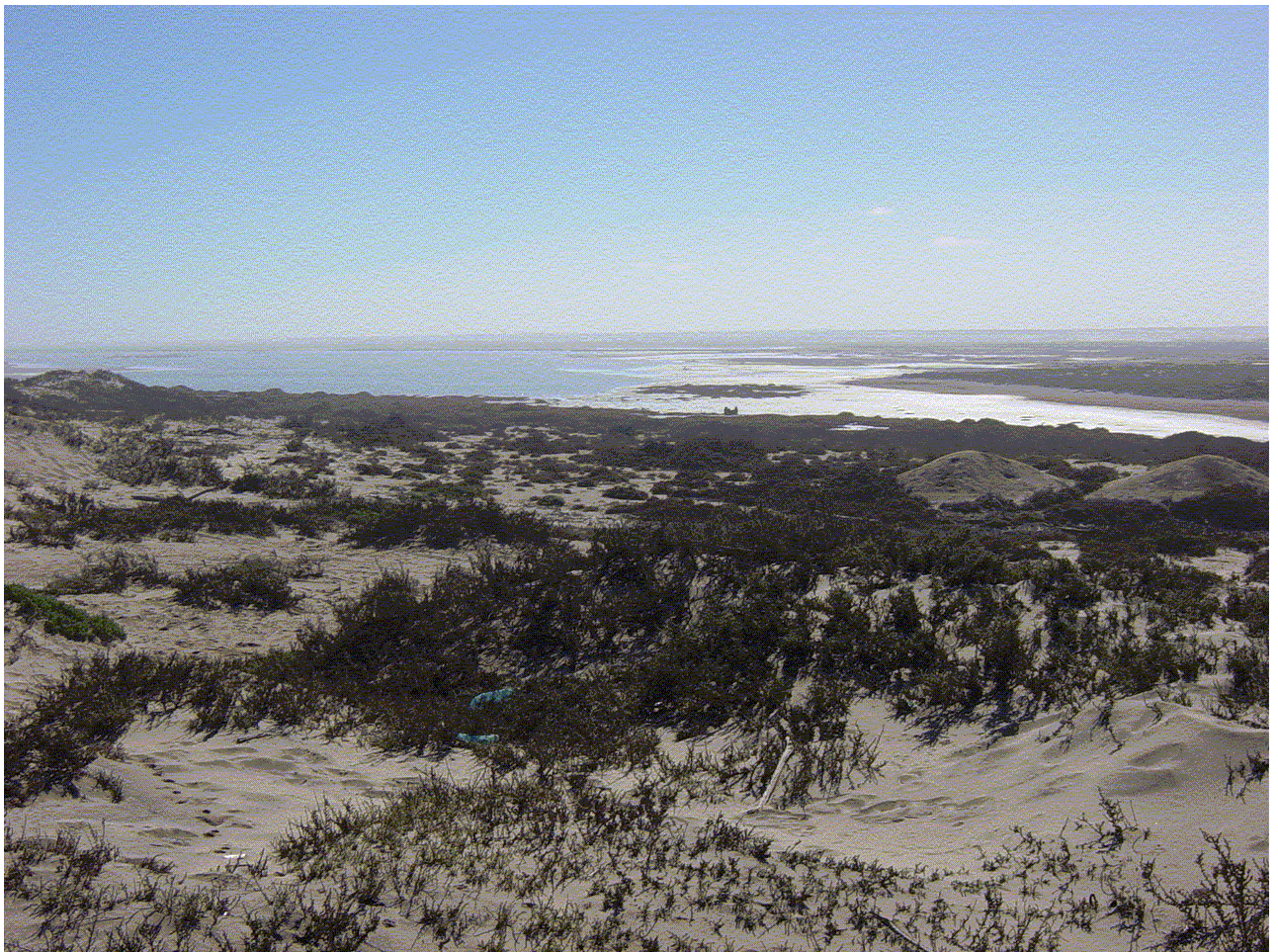
The province is represented on the national forum that coordinates the secondary asbestos pollution study in the four affected provinces. The National Department of Environmental Affairs and Tourism funds this project at a cost of R 3 000 000.

b) Medical Waste

A workshop was conducted in collaboration with National DEAT to introduce the pilot health care waste project. It was very well attended by representatives of the medical profession, Department of Health and local government structures of all the five municipal districts in the province.

Integrated Waste Management Programme

Integrated Waste Management Plans of six municipalities were reviewed, four waste disposal site inspections were carried out and the waste status quo of two municipalities was determined during the reporting period.



Orange River mouth

2.9 Conditional grants

The Division of Revenue Act 2004 requires that annual reports and financial statements of the transferring and receiving departments must also include information on conditional grants as set out in schedules 3, 4, 5 and 6 of the Act.

Section 19(1) outlines information that should be included in the annual reports of the transferring national officers. Section 19(2) outlines information that should be included in the annual reports and financial statements of the receiving department or municipalities. In order to comply with this requirement, the annual report of the transferring department should include the following information on conditional grants:

Summary of Conditional Grants for 2004/05

Conditional Grant	Total Allocation	Total transfers
CASP	10 518 000	10 518 000
Land Care: Poverty Relief and infrastructure development	3 159 000	3 159 000
Drought Relief	26 000 000	26 000 000
Poverty Relief	500 000	500 000
Provincial Infrastructure Grant	3 141 000	3 141 000
TOTAL	R 43 317 000	R 43 317 000

2.10 Capital investment, maintenance and asset management plan

Departments are required to develop a capital investment and asset management plan. The Budget Statement Guidelines for the development of 2004 Provincial Budget Statements should be used as a guide for provincial departments to report on capital projects, while the 2004 Estimates of National Expenditure should be used for national departments to report on the capital Investment, asset management and maintenance within departments.

Capital Investment

This department does not have a capital investment programme as ownership of all land and buildings vests with the Department of Public Works. However certain projects have been driven by the department and therefore information hereof has been included:

- During the 2003/2004 financial year the veterinary laboratory has been shifted from Upington to Kimberley. During 2004/2005 this project has been significantly underway and the project is foreseen to be finalised during 2005/2006 financial year.
- The department has no specific plans to close down or down grade any current facilities, however upgrades of research stations and office accommodation is foreseen to receive attention during 2005/2006.
- The maintenance backlog specifically relates to the upgrading of research stations and office accommodation, which were curtailed during 2004/2005 owing to cost containment measures.

The impact that it will have on current expenditure is an increase in professional and special services, particularly with regard to the contractual payments

Asset Management

As mentioned above ownership of fixed assets is vested with public works, however other significant moveable assets are tractors and other specialised equipment required at the research stations, trucks and the geographical positioning system, which is kept at Middelburg:

- The asset holdings of moveable assets has not changed significantly over the period of review as cost containment measures have forced curtailment of spending on capital assets.
- Several deficiencies still exist with regard to the asset register, such as the complete and accurate electronification of the manual asset register, ensuring that all state assets have been captured on the electronic register and ensuring the proper valuation of state assets, where documentation is available.

- (c) At this stage the department is unable to express an opinion on the state of capital assets, however, in accordance to the asset reform process the department will embark on a process of classifying assets in terms of good, fair or poor as the asset register is updated?
- (d) No major maintenance projects have been undertaken during the 2004/2005 financial year?
- (e) No facilities have been closed down or down graded during 2004/2005 financial year.
- (f) The finalisation of the laboratory will be carried through to 2005/2006.
- (g) The department is bound by normal provincial tendering processes with respect to capital projects.

Maintenance

The Department spent R790 000 on unplanned maintenance during the year under review versus budgeted maintenance of R800 000. This implies 98% of budget spent on maintenance. The amount includes maintenance on both state owned and assets not owned by the state.

- (a) The maintenance backlog specifically relates to maintenance at research stations, however as mentioned this backlog has been attributed to cost containment measures. During 2005/2006 specific attention will be given to the upgrading of research stations.

Specific challenges and responses

Challenge 1: Asset Reform Process

The department needs to keep up with the pace as set out by National Treasury with respect to asset reform. The organisational structure of the asset unit will need to be amended so as to comply with both requirements of Supply Chain Management and Asset Reform.

Response to Challenge 1

Close contact is kept with National Treasury with respect to asset reform processes and officials are being trained so as to stay abreast with changes in this sphere. An amended organogramme will be submitted to the executive authority for approval in light of the supply chain management demands.

Issues requiring ongoing attention

Issue 1: Improved financial management and reporting

The rapidly evolving financial management issues, such as PFMA, Treasury Regulations, movement to accrual accounting, GRAP standards and reporting to National, will require on-going attention and support.

Actions being taken

Critical vacant positions are being filled. Officials are sent for relevant training and finance officials will be encouraged to register with professional bodies such as IPFA so as to ensure that officials are kept abreast with rapid changes.

3. REPORT OF THE AUDIT COMMITTEE

DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION

The Northern Cape Provincial Administration constituted a Shared Audit Committee in January 2005. The Department of Agriculture, Land Reform, Environment and Conservation makes use of this Shared Audit Committee. We are pleased to present our report for the financial year ended 31 March 2005.

AUDIT COMMITTEE MEMBERS AND ATTENDANCE

The table below shows persons who served as members of the Provincial Audit Committee from January 2005 to March 2005 and their attendance record at formal Audit Committee meetings:

Member	Meetings attended
Independent members:	
Prof. JE Kleynhans (Chair)	2 of 2
Ms K.M Mogotsi (Member)	2 of 2
Mr G. Oberholster (Member)	1 of 2
Mr. H. Ramage (Member)	1 of 2
Internal members:	
Adv. H. Botha (Member)	2 of 2
Mr. T. Moraladi (Member)	2 of 2

AUDIT COMMITTEE RESPONSIBILITY

The Audit Committee has adopted appropriate terms of reference as its Audit Committee Charter. The Charter complies with principles of good governance and with the requirements of the PFMA and Treasury Regulations. The Audit Committee is accountable to the Provincial Executive Committee and has an oversight function with regard to:

- Financial management;
- Risk management;
- Compliance with laws, regulations and good ethics; and
- Reporting practices

As a newly constituted Audit Committee we were unable to satisfy our responsibilities for the year in compliance with our terms of reference.

REPORT ON THE OPERATIONS OF THE AUDIT COMMITTEE

Internal Audit

The Audit Committee has considered reports tabled by the Shared Internal Audit Services of the Province. The Internal Audit service provided to the Provincial Legislature during the year under review was ineffective. The Audit Committee could *not* satisfy itself that:

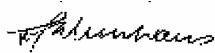
- A risk managing process is in place and that the major risks under the control of the Department of Agriculture, Land Reform, Environment and Conservation are properly managed;
- The internal control systems are effective and the internal auditors are operating objectively and independently;
- Matters requiring Management attention have been adequately addressed.

EVALUATION OF FINANCIAL STATEMENTS

The Audit Committee has:

- Reviewed and discussed with the External Auditor and Management representatives the audited Annual Financial Statements to be included in the Annual Report.
- Reviewed the External Auditors' management letter and Management's response thereto.

The Audit Committee concurs and accepts the conclusions of the External Auditor on the Annual Financial Statements and is of the opinion that the audited Annual Financial Statements be accepted and read together with the report of the auditors. The Audit Committee wishes to draw attention to the matters raised in paragraph 4 of the audit report and particularly the matter raised in paragraph 4.5.



PROF. JE KLEYNHANS
CHAIRPERSON: PROVINCIAL AUDIT COMMITTEE

4. ANNUAL FINANCIAL STATEMENTS

DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION

VOTE 12

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

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

1. General review of the state of financial affairs

Important policy decisions and strategic issues facing the department. The Department has the following departmental focus areas:

Departmental focus:

- Changing and unlocking the provincial economy
- Transfer of technology and information through scientific research for community development and land use
- Implementation of the Comprehensive Agricultural Support Programme (CASP), including the focus land reform beneficiaries
- Initiate integrated development projects with other role players
- Establish public private partnerships within research and development projects
- Land Reform and sustainable use
- Promote integrate food security
- Ensure compliance with the Public Finance Management Act
- Translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance
- Manage the programme's administration efficiently and effectively
- The department of Agriculture, Land Reform, Conservation & Environment has been split for the 2005/2006 financial year, however reporting on the year under review

Significant events and projects undertaken during the year:

- A conducted survey on Avian Influenza following an outbreak in the Eastern Cape
- Porcine Respiratory and Reproductive Syndrome following on outbreak in W Cape
- Vaccination campaign against Anthrax disease following on outbreak in Schmidtsdrift
- Abattoir inspections and maintaining the EU export status
- Received the ABSA/ ARC award second year in a row for maintaining the best Bonsmara stud herd in the Province
- Participated in the Development of the PGDS
- Established a Boer Goat herd in our research station (Koopmansfontein)
- Commercialization of the Goats, whereby 2 workshops were held and strategies developed, 240 emerging farmers were trained, as well as the assisting of registration of 24 co-operatives
- Co- hosted the beef cattle and small stock conferences in the Province, in collaboration with the Northern Cape Red Meat Producers organization
- Slaughtered out the only known Tuberculosis infected cattle herd in the Province
- Assisted the Limpopo Province in the control of Foot and Mouth Disease outbreak
- Assisted with the movement of 232 Buffaloes in and out of the Province to the estimated value of R 34,8 million
- Assisted emerging farmers with the branding and tattooing of 13 452 animals (efforts to reduce stock theft in the Province

DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION

VOTE 12

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

- Relocated the Upington Veterinary Laboratory to Kimberley and renovated the new facility
- Implemented the Comprehensive Agricultural Support programme allocated to the Department to the value of R 10,518 million
- Developed and acquired approval for the new organogram to ensure that there is effective and efficient service delivery
- The Department hosted a successful Female Farmer Event and was also praised for the improvement displayed over the past two years
- Successfully hosted the Cleanest Town Competition

2. Service rendered by the department

The following services were rendered by the department , however to note that all services rendered by Conservation Management and Environment will be discontinued owing to the split that has taken place on the 1st of April 2005, between Agriculture and Land Reform.

- Training and extension to farmers
- Animal Disease Control
- Abattoir inspections in terms of Meat Safety Act of 2000
- Export control of animals and animal products
- Conducted agricultural research and disseminated outcomes to the farmers
- Developed business plans for the various agricultural development projects
- Protected areas management
- Conduct scientific research with regards to Biodiversity Management
- Inspections and Permit administration
- Community based Natural Resources Management e.g. Communal Wildlife ranches
- Impact Management
- Coastal Management
- Waste Management
- Pollution Control and Environmental Education
- Ensure an appropriate support service based on the principles of corporate governance

2.1 Tariff policy

All tariffs used in the Province are in accordance with the last amendments made, which were approved by Provincial Treasury.

2.2 Free Services

Services rendered by Veterinary Services especially non- regulatory service and abattoir inspections were free of charge, due to the Competition commission expecting an Independent body like the South African Veterinary Council, to set tariffs. The SAVC has now developed guidelines and we will implement new tariffs in 2005/06.

2.3 Inventories

Inventories at year-end disclosed below relate specifically to departmental inventory and not inventory at hand relating to CASP and Land Care projects as ownership of such inventory purchased for these projects vests in the community and not in the Department. As a result a balance for Consumable material: Agricultural will not be disclosed in the table below:

DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION

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

Major Categories	Costing method	Amount - R
Domestic consumables	Estimated historical cost	R 3 798.00
Learn and Teach support material	Estimated historical cost	R 10 550.00
Fuel, oil and gas	Estimated historical cost	R373 953.00
Maintenance supplies	Estimated historical cost	R 5 000.00
Veterinary supplies	Estimated historical cost	R 240.00
Total		R393 541.00

3. Capacity constraints

The Department faces human resource capacity constraints as well as financial constraints, however these vacancies were advertised and the posts will be filled during the first and second quarters of the 2005/2006 financial year, whereby skilled personnel will be appointed.

Specialized and skilled staff constraints include environmental lawyers, however all critical posts to be filled during 2005/2006 financial year within the constraints of available budget.

The shortage of field personnel and expertise has been the major capacity constraint and the department is certain that the implementation of the new organogram and appointment of staff will alleviate the problem in 2005/2006.

Provide a description of capacity constraints facing the department and what actions have been taken to reduce or remove the impact of these constraints. Discuss the impact of such constraints on planned programmes and service delivery.

4. Utilisation of donor funds

As per the financial statements (local and foreign aid), an amount of R34 000 remained unspent. The donor funding unspent relates to the World Wild Foundation (WWF/SA) for the gathering of statistical information on the Riverine Rabbit Project. Although the activities relating to this project were performed, claims relating to this project were only submitted after year-end.

5. Corporate governance arrangements

The department aligns itself to the provincial risk management approach, fraud prevention policies and the centrally established internal audit unit. Other corporate governance issues such as management processes to minimise conflict of interest, implementation of the code of conduct, and safety, health and environmental issues are transversal policies as prescribed by Department of Public Service and Administration (DPSA). Progress is made to updating and adapting the provincial fraud and prevention policies during the 2005/2006 financial year and further progress in this regard will be reported in the 2005/2006 annual report.

6. Discontinued activities/activities to be discontinued

All activities as performed by Conservation Management and Environment will be discontinued by Agriculture and Land Reform owing to the split between the two respective programmes, however will still continue at the newly established department.

DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION

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

7. New/proposed activities

During 2004/2005 CASP was implemented. The department was also committed to cost containment measures as prescribed by the Provincial Treasury.

Reasons for new/ proposed activities:

CASP – development of on/off farm infrastructure to land reform beneficiaries

Cost Containment Measures – to participate in the collective effort in eradicating Provincial overdraft.

Effects on the operations of the department:

The cost containment measures had an effect on full implementation of the CASP programme.

Financial implications of each new activity

CASP – R10 518 million

8. Events after the reporting date

A possible loss came to light in terms of the possibility of legal action against the department with respect to a claim relating to the outstanding salary payments of a project manager for Goodhouse Agricultural Corporation (Pty) Ltd. Claim instituted amounts to R1,6 million.

9. Performance information

The department is currently in process of developing and enhancing a Management Information System (MIS), known as DataEase to provide accurate, complete and relevant financial and non-financial data, so as to enable the Department in reporting on performance information. This system however will only be functioning effectively until the necessary hardware/ networking systems have been procured. As reported by National Treasury, during the 2006/2007 financial year the information as provided by the system will be audited by the Auditor-General.

10. Scopa resolutions

Reference to previous audit report and Scopa resolutions:	Subject:	Findings in Progress:
Audit report 2004: Paragraph 4.1	Expenses recovered should be offset against original expenses	This has been corrected in the 2004/2005 financial year.
Audit report 2004: Paragraph 4.2.1	Unauthorised expenditure disclosed has not yet been approved at year – end	An amount of R5 131 million has been approved in the 2004/2005 financial year. A remaining balance of R8 822 million remains outstanding
Audit report 2004: Paragraph 4.2.3	Non – compliance with laws and regulations	A great percentage of non-compliance issues have been addressed, however problems still exist in terms of paying suppliers within the 30 day period as prescribed by National Treasury. Although there have been significant improvement in this regard weaknesses still exist owing to staff adaption to new financial procedures. The supply chain management framework has not been fully implemented, however will be fully implemented during 2005/2006 financial year.
Audit report 2004: Paragraph 4.2.4	Matters in the public interest a) Paprika project b) Hydroponic project	The Paprika project is in the process of being liquidated. A new task team has been established to ensure the effective implementation of the project. The department has already procured for infrastructure development on the hydroponics project site and is progressing well.
Audit report 2004: Paragraph 4.2.5	Financial Management a) Internal Audit	The proper functioning of the internal audit unit is driven by the Office of the Premier

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

11. Other

Corrections of printing errors relating to the previous year's figures:

Pg 87 – note 18.1, balance of R380 000 relates to the Flower Bulb project and not to Oewer Konyn

Pg 93 – Assets that could not specifically be allocated to a line item in the disclosure note, and had not been disclosed previous year had been allocated as capital, such as professional and special services have been included in Land and Buildings: Other Structures (R186 000)

Current year disclosures:

The Department received a dividend of R10 000 relating to shares held in KWV. The market value of the shares was calculated at R63 000 at 31 March 2005. Owing to the uncertainty of the origin of these shares, the Department has not taken up this investment in its books and will investigate the nature of the shares during 2005/2006.

Approval

The annual financial statements set out on pages 65 – 100 have been approved by the Accounting Officer.



W.V.D. Mothibi
Accounting Officer
21 July 2005

REPORT OF THE AUDITOR-GENERAL TO THE NORTHERN CAPE PROVINCIAL LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE 12 – DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION FOR THE YEAR ENDED 31 MARCH 2005

1 AUDIT ASSIGNMENT

The financial statements as set out on pages 65 to 100, for the year ended 31 March 2005, have been audited in terms of section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), read with sections 4 and 20 of the Public Audit Act, 2004 (Act No. 25 of 2004). These financial statements, the maintenance of effective control measures and compliance with relevant laws and regulations are the responsibility of the accounting officer. My responsibility is to express an opinion on these financial statements, based on the audit.

2 NATURE AND SCOPE

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

An audit includes:

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

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

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

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

3 AUDIT OPINION

In my opinion, the financial statements fairly present, in all material respects, the financial position of the Department of Agriculture, Land Reform, Environment and Conservation at 31 March 2005 and the results of its operations and cash flows for the year then ended, in accordance with prescribed accounting practice.

4 EMPHASIS OF MATTER

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

4.1 Unauthorised expenditure

Although the department did not incur any unauthorised expenditure during the 2004-05 financial year, the accumulated unauthorised expenditure of R8 823 000, as disclosed in note 8, had not yet been approved at year-end. In terms of section 34(2) of the Public Finance Management Act, 1999 (Act No. 1 of 1999) (as amended). This amount may become a charge against the funds allocated for future years if the provincial legislature does not approve the expenditure.

REPORT OF THE AUDITOR-GENERAL TO THE NORTHERN CAPE PROVINCIAL LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE 12 – DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION FOR THE YEAR ENDED 31 MARCH 2005

4.2 Weaknesses in internal control

The responsibility to institute and maintain a system of internal control is clearly defined in section 38 of the Public Finance Management Act, 1999. The Department of Agriculture, Land Reform, Environment and Conservation did not document and approve policies for all their processes, and several policies were outdated. The officials did not implement the prescriptions of section 38(1)(a)(i) of the PFMA dealing with internal control measures, systems and risk management, including the fraud prevention plan.

In addition, the following weaknesses in internal control were identified:

(a) Revenue

Receipts issued by the regional offices did not contain adequate information to ensure that the correct tariffs were charged.

Some of the entries in the hunting permit register were altered with correction fluid and others were only completed in pencil.

(b) Accounts receivable

An amount of R28 082 that resulted from an overpayment to a previous senior official of the department has been outstanding for more than six months.

(c) Payments for goods and services

Three payments for drought relief claims to the value of R294 514 were not checked before it was authorised.

(d) Personnel expenditure

An employment contract was only signed after an employee had been employed for a considerable period.

Tax directives were not obtained from the South African Revenue Service for leave gratuity payments of less than R9 000. This practice was incorrect as all salary-related payments were subject to tax.

A file selected for housing allowance tests was incomplete. This file did not contain any proof that the house was registered in the name of the employee or his spouse. There was also no evidence that the house was built on land to which the employee had a legal right of possession.

The department did not have a leave register in place for 11 months of the year under review.

(e) Asset management

The department implemented an electronic fixed asset register during the period under review, however, various errors and omissions were discovered:

- Computational errors.
- The register did not have distinctive numbers that could be traced to the physical assets, thus making asset verification very difficult.

REPORT OF THE AUDITOR-GENERAL TO THE NORTHERN CAPE PROVINCIAL LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE 12 – DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION FOR THE YEAR ENDED 31 MARCH 2005

- Material additions that were made during the 2003-04 audit could not be traced to the fixed asset register.

Reconciliation between physical and theoretical stock was not done on a regular basis.

In some instances the required procedures relating to the use of government vehicles were not adhered to and this could lead to misuse of state-owned vehicles.

(f) *Transfer payments*

Regional service council levies to the value of R66 703 were incorrectly paid over to the Central Karoo District Municipality, instead of the Karoo District Municipality.

4.3 Non-compliance with laws and regulations

(a) *Re-submission of financial statements*

Section 40(1)(c)(i) of the PFMA requires financial statements to be submitted for auditing by 31 May 2005. The financial statements were submitted on 31 May 2005, however, the Department of Agriculture, Land Reform, Environment and Conservation resubmitted adjusted financial statements on 21 July 2005. The resubmission after 31 May resulted in non-compliance with section 40(1)(c) of the PFMA.

4.4 Financial management

(a) *Internal audit*

The internal audit function was performed by a centralised internal audit department, which resorted under the Office of the Premier.

An overview was performed on the functionality of the internal audit department and it revealed that various shortcomings rendered the functionality of the internal audit department inefficient and ineffective for the year under review.

- No internal audit charter, as required by Treasury Regulation 3.2.5 and Institute of Internal Auditors (IIA) 1000-1, has been approved.
- The current staffing component as well as the available funds seemed to be inadequate to efficiently and effectively service all the provincial departments of the Northern Cape Province. No formal training and development plan was in place to ensure continuous training and development of existing staff.
- No approved annual internal audit plan and three-year strategic plan existed for the internal audit department.
- The audit committee did not evaluate the performance of internal audit during the year.
- Internal audit did not report functionally directly to the audit committee during the year.
- Internal audit did not submit quarterly reports to the audit committee detailing its performance against the annual internal audit plan.
- No follow-up audits were performed by the internal audit division.
- No quality reviews (internal or external) were performed on the work performed by internal audit for the year under review.

REPORT OF THE AUDITOR-GENERAL TO THE NORTHERN CAPE PROVINCIAL LEGISLATURE ON THE FINANCIAL STATEMENTS OF VOTE 12 – DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION FOR THE YEAR ENDED 31 MARCH 2005

Some of the above findings were also highlighted in the audit report of the 2003-04 financial year.

For external audit purposes, no reliance could be placed on the work performed by internal audit.

Note is taken of the fact that a director was appointed for the internal audit section and that the audit charter and annual plan are in the process of being completed and approved.

(b) Audit committee

During the year under review the audit committee met only during February and March 2005. Due to the non-functioning of the audit committee, they could not discharge their functions adequately throughout the year – the audit committee resorted under the MEC of Finance and the latter is responsible for its functioning.

4.5 Matters of public interest

(a) Paprika Project

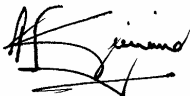
The audit report of 2003-04 mentioned that the auditor had a concern regarding the sustainability of the project over the long term.

During the year under review the department made further contributions to the value of R3 425 482 towards the project. The documentation supporting some of these payments indicated that these payments represented bridging finance. These payments were, however, expensed and no portion of these funds was recovered from the beneficiary.

The company is currently being liquidated, but the department is in discussions regarding the revitalisation of the project.

5. APPRECIATION

The assistance rendered by the staff of the Department of Agriculture, Land Reform, Environment and Conservation during the audit is sincerely appreciated.



A L Kimmie for Auditor-General

Kimberley

19 September 2005



A U D I T O R - G E N E R A L

DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION

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ACCOUNTING POLICIES for the year ended 31 March 2005

The Annual Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Annual Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), the Treasury Regulations for Departments and Constitutional Institutions issued in terms of the Act and the Division of Revenue Act, Act 5 of 2004. The following issued, but not yet effective Standards of Generally Recognised Accounting Practice have not been fully complied with in the Annual Financial Statements: GRAP 1, 2 and 3.

1. Basis of preparation

The Annual Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid. Under the accrual basis of accounting transactions and other events are recognised when incurred and not when cash is received or paid.

2. Revenue

Appropriated funds

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

Departmental revenue

Tax revenue

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

Sale of goods and services other than capital assets

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

Interest, dividends and rent on land

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

Revenue received from the rent of land is recognised in the statement of financial performance on receipt of the funds.

Sale of capital assets

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

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ACCOUNTING POLICIES for the year ended 31 March 2005

Financial transactions in assets and liabilities

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

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

Local and foreign aid assistance

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

3. Expenditure

Compensation of employees

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

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

Short-term employee benefits

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

Long-term employee benefits and other post employment benefits

Termination benefits

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

Medical benefits

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

DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION

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

Post employment retirement benefits

The department provides retirement benefits for certain of its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions. Employer contributions to the fund are expensed when the final authorisation for payment to the fund is effected on the system. No provision is made for retirement benefits in the Annual Financial Statements of the department. Any potential liabilities are disclosed in the Annual Financial Statements of the National/Provincial Revenue Fund and not in the Annual Financial Statements of the employer department.

Other employee benefits

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

Goods and services

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

Interest and rent on land

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

Financial transactions in assets and liabilities

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

Unauthorised expenditure

Unauthorised expenditure, is defined as:

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

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

Irregular expenditure

Irregular expenditure, is defined as :

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

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

DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION

VOTE 12

ACCOUNTING POLICIES for the year ended 31 March 2005

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

Fruitless and wasteful expenditure

Fruitless and wasteful expenditure, is defined as:

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

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

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

4. Transfers and subsidies

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

5. Expenditure for capital assets

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

6. Investments

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

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

7. Receivables

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

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

8. Cash and cash equivalents

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

DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION

VOTE 12

ACCOUNTING POLICIES for the year ended 31 March 2005

9. Payables

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

10. Lease commitments

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

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

11. Accruals

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

12. Contingent liability

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

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

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

13. Commitments

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

14. Capitalisation reserve

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

DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION

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

15. Recoverable revenue

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

16. Comparative figures

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

DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION
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APPROPRIATION STATEMENT
for the year ended 31 March 2005

Appropriation per Programme									
	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1. Administration									
Current payment	20,815	-	-462	20,353	20,018	335	98.4%	19,078	18,426
Transfers and subsidies	180	-	-	180	123	57	68.3%	50	45
Expenditure for capital assets	809	-	-103	706	706	-	100.0%	937	194
2. Sustainable resource management									
Current payment	36,020	-	-332	35,688	20,541	15,147	57.6%	5,851	5,587
Transfers and subsidies	15	-	-	15	14	1	93.3%	14	12
Expenditure for capital assets	60	-	-	60	11	49	18.3%	600	587
3. Farmer support and development									
Current payment	27,664	-543	-1,569	25,552	22,413	3,139	87.7%	21,975	12,522
Transfers and subsidies	28	-	-	28	21	7	75.0%	27	25
Expenditure for capital assets	2,493	543	-16	3,020	695	2,325	6.1%	1,833	1,775
4. Veterinary services									
Current payment	9,994	-10	2,398	12,382	12,283	99	99.2%	11,118	11,057
Transfers and subsidies	19	10	-	29	30	-1	103.4%	21	25
Expenditure for capital assets	37	-	-5	32	131	-99	409.4%	-	-
5. Technical research and development services									
Current payment	11,529	-	118	11,647	11,627	20	99.8%	12,296	12,108
Transfers and subsidies	31	-	-	31	29	2	93.5%	19	29
Expenditure for capital assets	330	-	-	330	128	202	38.8%	381	295
6. Agricultural Economics									
Current payment	1,278	-3	-86	1,189	1,189	-	100.0%	1,457	1,454
Transfers and subsidies	4	3	-	7	6	1	85.7%	1	3
Expenditure for capital assets	25	-	-	25	16	9	64.0%	-	-
7. Conservation management									
Current payment	11,966	-1	369	12,334	12,333	1	100.0%	11,583	10,347
Transfers and subsidies	27	-	-	27	27	-	100.0%	19	22
Expenditure for capital assets	46	1	56	103	103	-	100.0%	106	103
8. Environment management									
Current payment	5,848	-287	-457	5,104	5,079	25	99.5%	4,257	3,129
Transfers and subsidies	10	276	-	286	286	-	100.0%	8	7
Expenditure for capital assets	-	11	89	100	100	-	100.0%	22	-
Subtotal	129,228	-	-	129,228	107,909	21,319	83.5%	91,653	77,752
Statutory Appropriation									
Current payments	726	-	-	726	593	133	81.7%	719	669
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
Total	129,954	-	-	129,954	108,502	21,452	83.5%	92,372	78,421
Reconciliation with Statement of Financial Performance									
Prior year unauthorised expenditure approved with funding				5,131				-	
Departmental receipts				512				569	
Local and foreign aid assistance				21,985				121	
Actual amounts per Statement of Financial Performance (Total Revenue)				157,582				93,062	
Investments acquired and capitalised during the current financial year, but expensed for appropriation purposes					-				-
Other payments in Appropriation Statement, not accounted for in the Statement of Financial Performance					-				-
Local and foreign aid assistance					21,951				77
Prior year unauthorised expenditure approved					5,131				
Prior year fruitless and wasteful expenditure condoned									
Actual amounts per Statement of Financial Performance Expenditure					135,584				78,498

DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION
VOTE 12
APPROPRIATION STATEMENT
for the year ended 31 March 2005

Appropriation per Economic classification									
	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
Current payments									
Compensation to employees	51,903	-703	-	51,200	50,135	1,065	97.9%	47,711	47,905
Goods and services	73,211	-774	-21	72,416	54,714	17,702	75.6%	39,904	26,656
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
Financial transactions in assets and liabilities	-	633	-	633	633	-	100.0%	-	68
Transfers & subsidies									
Provinces & municipalities	164	64	-	228	168	60	73.7%	139	148
Departmental agencies & accounts	-	-	-	-	-	-	0.0%	-	-
Universities & technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households	150	-92	-	58	-	58	0.0%	-	-
Gifts and donations	-	317	-	317	367	-50	115.8%	20	20
Payment on capital assets									
Buildings & other fixed structures	649	-473	-103	73	73	-	100.0%	186	186
Machinery & equipment	3,141	1,028	124	4,293	1,698	2,595	39.6%	3,688	2,764
Biological or cultivated assets	10	-	-	10	121	-111	1210.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	5	5
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Total	129,228	-	-	129,228	107,909	21,319	83.5%	91,653	77,752

Statutory Appropriation									
Direct charge against Provincial Revenue Fund	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
List all direct charges against the Revenue Fund	-	-	-	-	-	-	0.0%	-	-
President and Deputy President salaries	-	-	-	-	-	-	0.0%	-	-
Minister and deputy ministers salaries	-	-	-	-	-	-	0.0%	-	-
Member of executive committee/parliamentary officers	726	-	-	726	593	133	81.7%	719	669
Judges salaries	-	-	-	-	-	-	0.0%	-	-
Sector education and training authorities SETA	-	-	-	-	-	-	0.0%	-	-
National skills fund	-	-	-	-	-	-	0.0%	-	-
Total	726	-	-	726	593	133	81.7%	719	669

DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION
VOTE 12
DETAIL PER PROGRAMME 1 - ADMINISTRATION
for the year ended 31 March 2005

Programme per sub-programme	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
1.1 Office of the MEC									
Current payment	2,348	-379	-	1,969	1,905	64	96.7%	2,237	2,027
Transfers and subsidies	38	-	-	38	38	-	100.0%	25	24
Expenditure for capital assets	252	-	-	252	252	-	100.0%	10	
1.2 Senior management									
Current payment	6,730	-	-912	5,818	5,545	273	95.3%	5,209	5,028
Transfers and subsidies	124	-	-	124	67	57	54.0%	10	9
Expenditure for capital assets	88	-	-	88	88	-	100.0%	70	68
1.3 Corporate services									
Current payment	9,185	-	450	9,635	9,637	-2	100.0%	11,632	11,371
Transfers and subsidies	11	-	-	11	11	-	100.0%	15	12
Expenditure for capital assets	232	-	-103	129	129	-	100.0%	857	126
1.4 Financial management									
Current payment	2,552	379	-	2,931	2,931	-	100.0%	-	-
Transfers and subsidies	7	-	-	7	7	-	100.0%	-	-
Expenditure for capital assets	237	-	-	237	237	-	100.0%	-	-
Total	21,804	-	-565	21,239	20,847	392	98.2%	20,065	18,665

Economic classification	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
Current payments									
Compensation to employees	8,661	-	450	9,111	9,112	-1	100.0%	9,191	8,751
Goods and services	12,154	-176	-912	11,066	10,731	335	97.0%	9,887	9,607
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
Financial transactions in assets and liabilities	-	176	-	176	176	-	100.0%	-	68
Transfers & subsidies									
Provinces & municipalities	30	55	-	85	35	50	41.2%	30	25
Departmental agencies & accounts	-	-	-	-	-	-	0.0%	-	-
Universities & technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households	150	-92	-	58	-	58	0.0%	-	-
Gifts and donations	-	37	-	37	87	-50	235.1%	20	20
Payments for capital assets									
Buildings & other fixed structures	649	-546	-103	-	-	-	0.0%	81	81
Machinery & equipment	160	546	-	706	706	-	100.0%	856	113
Biological or cultivated assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Total	21,804	-	-565	21,239	20,847	392	98.2%	20,065	18,665

DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION
VOTE 12
DETAIL PER PROGRAMME 2 – SUSTAINABLE RESOURCE MANAGEMENT
for the year ended 31 March 2005

Programme per sub-programme	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Engineering									
Current payment	1,707	-	-19	1,688	1,687	1	99.9%	1,651	1,626
Transfers and subsidies	4	-	-	4	4	-	100.0%	3	4
Expenditure for capital assets	-	-	-	-	-	-	0.0%	-	-
2.2 Land care									
Current payment	34,313	-	-313	34,000	18,854	15,146	55.5%	4,200	3,961
Transfers and subsidies	11	-	-	11	10	1	90.9%	11	8
Expenditure for capital assets	60	-	-	60	11	49	18.3%	600	587
Total	36,095	-	-332	35,763	20,566	15,197	57.5%	6,465	6,186

Economic classification	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current									
Compensation to employees	6,100	-	-294	5,806	5,564	242	95.8%	4,845	4,940
Goods and services	29,920	-	-38	29,882	14,977	14,905	50.2%	1,006	647
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	0.0%	-	-
Transfers & subsidies									
Provinces & municipalities	15	-	-	15	14	1	93.3%	14	12
Dept agencies & accounts	-	-	-	-	-	-	0.0%	-	-
Universities & Technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households	-	-	-	-	-	-	0.0%	-	-
Gifts and donations	-	-	-	-	-	-	0.0%	-	-
Capital									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	50	-	-	50	11	39	22.0%	600	587
Biological or Cultivated assets	10	-	-	10	-	10	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Total	36,095	-	-332	35,763	20,566	15,197	57.5%	6,465	6,186

DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION
VOTE 12
DETAIL PER PROGRAMME 3 – FARMER SUPPORT AND DEVELOPMENT
for the year ended 31 March 2005

Programme per sub-programme	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
3.1 Farmer settlement									
Current payment	17,993	-	-605	17,388	14,304	3,084	82.3%	13,233	3,918
Transfers and subsidies	9	-	-	9	6	3	66.7%	6	7
Expenditure for capital assets	2,422	-	-16	2,406	81	2,325	3.4%	1,808	1,763
3.2 Farmer support services									
Current payment	9,266	-543	-964	7,759	7,704	55	99.3%	8,742	8,604
Transfers and subsidies	19	-	-	19	15	4	78.9%	21	18
Expenditure for capital assets	21	543	-	564	564	-	100.0%	25	12
3.3 Food security									
Current payment	405	-	-	405	405	-	100.0%	-	-
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Expenditure for capital assets	50	-	-	50	50	-	100.0%	-	-
Total	30,185	-	-1,585	28,600	23,129	5,471	80.9%	23,835	14,322

Economic classification	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
Current									
Compensation to employees	9,713	-	-2,278	7,435	6,633	802	89.2%	6,765	6,375
Goods and services	17,951	-1,000	709	17,660	15,322	2,338	86.8%	15,210	6,147
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
Financial transactions in assets and liabilities	-	457	-	457	457	-	100.0%	-	-
Transfers & subsidies									
Provinces & municipalities	28	-	-	28	21	7	75.0%	27	25
Dept agencies & accounts	-	-	-	-	-	-	0.0%	-	-
Universities & Technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households	-	-	-	-	-	-	0.0%	-	-
Gifts and donations	-	-	-	-	-	-	0.0%	-	-
Capital									
Buildings & other fixed structures	-	73	-	73	73	-	100.0%	61	61
Machinery & equipment	2,493	470	-16	2,947	623	2,324	21.1%	1,772	1,714
Biological or Cultivated assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Total	30,185	-	-1,585	28,600	23,129	5,471	80.9%	23,835	14,322

DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION
VOTE 12
DETAIL PER PROGRAMME 4 – VETERINARY SERVICES
for the year ended 31 March 2005

Programme per sub-programme	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
4.1 Animal health									
Current payment	7,036	749	2,398	10,183	10,084	99	99.0%	11,118	11,057
Transfers and subsidies	13	11		24	24	-	100.0%	21	25
Expenditure for capital assets	31	1	-5	27	126	-99	466.7%	-	-
4.2 Export control									
Current payment	470	-453	-	17	17	-	100.0%	-	-
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Expenditure for capital assets	-	-	-	-	-	-	0.0%	-	-
4.3 Veterinary public health									
Current payment	1,589	245	-	1,834	1,834	-	100.0%	-	-
Transfers and subsidies	5	-1	-	4	5	-1	125.0%	-	-
Expenditure for capital assets	6	-1	-	5	5	-	100.0%	-	-
4.4 Veterinary lab services									
Current payment	899	-551	-	348	348	-	100.0%	-	-
Transfers and subsidies	1	-	-	1	1	-	100.0%	-	-
Expenditure for capital assets	-	-	-	-	-	-	0.0%	-	-
Total	10,050	-	2,393	12,443	12,444	-1	100.0%	11,139	11,082

Economic classification	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
Current									
Compensation to employees	6,495		2,370	8,865	8,865	-	100.0%	7,907	8,723
Goods and services	3,499	-10	28	3,517	3,418	99	97.2%	3,211	2,334
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	0.0%	-	-
Transfers & subsidies									
Provinces & municipalities	19	10	-	29	29	-	100.0%	21	25
Dept agencies & accounts	-	-	-	-	-	-	0.0%	-	-
Universities & Technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households	-	-	-	-	-	-	0.0%	-	-
Gifts and donations	-	-	-	-	-	-	0.0%	-	-
Capital									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	37	-	-5	32	11	21	34.4%	-	-
Biological or Cultivated assets	-	-	-	-	121	-121	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Total	10,050	-	2,393	12,443	12,444	-1	100.0%	11,139	11,082

DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION
VOTE 12
DETAIL PER PROGRAMME 5 – TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES
for the year ended 31 March 2005

Programme per sub-programme	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
5.1 Research									
Current payment	4,208	432	285	4,925	4,925	-	100.0%	3,419	3,358
Transfers and subsidies	10	-	-	10	10	-	100.0%	17	27
Expenditure for capital assets	72	-	-	72	72	-	100.0%	231	224
5.2 Infrastructure support services									
Current payment	7,321	-432	-167	6,722	6,702	20	99.7%	8,877	8,750
Transfers and subsidies	21	-	-	21	19	2	90.5%	2	2
Expenditure for capital assets	258	-	-	258	56	202	21.7%	150	71
Total	11,890	-	118	12,008	11,784	224	98.1%	12,696	12,432

Economic classification	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
Current									
Compensation to employees	9,483	-415	-951	8,117	8,097	20	99.8%	8,371	8,351
Goods and services	2,046	415	1,069	3,530	3,530	-	100.0%	3,925	3,756
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	0.0%	-	-
Transfers & subsidies									
Provinces & municipalities	31	-	-	31	29	2	93.5%	19	29
Dept agencies & accounts	-	-	-	-	-	-	0.0%	-	-
Universities & Technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households	-	-	-	-	-	-	0.0%	-	-
Gifts and donations	-	-	-	-	-	-	0.0%	-	-
Capital									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	44	44
Machinery & equipment	330	-	-	330	128	202	38.8%	337	252
Biological or Cultivated assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Total	11,890	-	118	12,008	11,784	224	98.1%	12,696	12,432

DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION
VOTE 12
DETAIL PER PROGRAMME 6 – AGRICULTURAL ECONOMICS
for the year ended 31 March 2005

Programme per sub-programme	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
6.1 Marketing services									
Current payment	500	-310	-27	163	163	-	100.0%	-	-
Transfers and subsidies	2	3		5	5	-	100.0%	-	-
Expenditure for capital assets	9	-	-	9	-	9	0.0%	-	-
6.2 Macro economics and statistics									
Current payment	778	307	-59	1,026	1,026	-	100.0%	1,457	1,454
Transfers and subsidies	2	-	-	2	1	1	50.0%	1	3
Expenditure for capital assets	16	-	-	16	16	-	100.0%	-	-
Total	1,307	-	-86	1,221	1,211	10	99.2%	1,458	1,457

Economic classification	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current									
Compensation to employees	1,050	-287	-105	658	657	1	99.8%	1,166	1,247
Goods and services	228	285	19	532	532	-	100.0%	291	207
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	0.0%	-	-
Transfers & subsidies									
Provinces & municipalities	4	2	-	6	6	-	100.0%	1	3
Dept agencies & accounts	-	-	-	-	-	-	0.0%	-	-
Universities & Technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households	-	-	-	-	-	-	0.0%	-	-
Gifts and donations	-	-	-	-	-	-	0.0%	-	-
Capital									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	25	-	-	25	16	9	64.0%	-	-
Biological or Cultivated assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Total	1,307	-	-86	1,221	1,211	10	99.2%	1,458	1,457

DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION
VOTE 12
DETAIL PER PROGRAMME 7 – CONSERVATION SERVICES
for the year ended 31 March 2005

Programme per sub-programme	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
7.1 Conservation management									
Current payment	9,969	-1	489	10,457	10,457	-	100.0%	9,694	8,599
Transfers and subsidies	22	-	-	22	22	-	100.0%	15	18
Expenditure for capital assets	-	1	46	47	47	-	100.0%	106	103
7.2 Specialist services									
Current payment	1,997	-	-120	1,877	1,876	1	99.9%	1,889	1,748
Transfers and subsidies	5	-	-	5	5	-	100.0%	4	4
Expenditure for capital assets	46	-	10	56	56	-	100.0%	-	-
Total	12,039	-	425	12,464	12,463	1	100.0%	11,708	10,472

Economic classification	2004/05							2003/04	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current									
Compensation to employees	7,922	-1	796	8,717	8,716	1	100.0%	7,304	7,401
Goods and services	4,044	-	-427	3,617	3,617	-	100.0%	4,279	2,946
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	0.0%	-	-
Transfers & subsidies									
Provinces & municipalities	27	-	-	27	27	-	100.0%	19	22
Dept agencies & accounts	-	-	-	-	-	-	0.0%	-	-
Universities & Technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households	-	-	-	-	-	-	0.0%	-	-
Gifts and donations	-	-	-	-	-	-	0.0%	-	-
Capital									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	46	1	56	103	103	-	100.0%	101	98
Biological or Cultivated assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	5	5
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Total	12,039	-	425	12,464	12,463	1	100.0%	11,708	10,472

DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION
VOTE 12
DETAIL PER PROGRAMME 8 – ENVIRONMENTAL MANAGEMENT
for the year ended 31 March 2005

Programme per sub-programme	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
8.1 Impact management									
Current payment	817	-	-98	719	707	12	98.3%	699	671
Transfers and subsidies	2	-	-	2	2	-	100.0%	1	1
Expenditure for capital assets	-	-	-	-	-	-	0.0%	10	-
8.2 Coastal management									
Current payment	330	-	-86	244	244	-	100.0%	617	173
Transfers and subsidies	-	-	-	-	-	-	0.0%	1	1
Expenditure for capital assets	-	-	-	-	-	-	0.0%	7	-
8.3 Waste management and pollution control									
Current payment	1,332	-190	-273	869	857	12	98.6%	739	646
Transfers and subsidies	1	-	-	1	1	-	100.0%	2	1
Expenditure for capital assets	-	-	-	-	-	-	0.0%	-	-
8.4 Environment education and communication									
Current payment	1,290	-276	-	1,014	1,013	1	99.9%	1,084	851
Transfers and subsidies	2	-	-	2	2	-	100.0%	2	2
Expenditure for capital assets	-	-	41	41	41	-	100.0%	-	-
8.5 Environment management									
Current payment	2,079	179	-	2,258	2,258	-	100.0%	1,118	788
Transfers and subsidies	5	276	-	281	281	-	100.0%	2	2
Expenditure for capital assets	-	11	48	59	59	-	100.0%	5	-
Total	5,858	-	-368	5,490	5,465	25	99.5%	4,287	3,136

Economic classification	2004/05							2003/04	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
Current									
Compensation to employees	2,479	-	12	2,491	2,491	-	100.0%	2,162	2,117
Goods and services	3,369	-288	-469	2,612	2,587	25	99.0%	2,095	1,012
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	0.0%	-	-
Transfers & subsidies									
Provinces & municipalities	10	-3	-	7	7	-	100.0%	8	7
Dept agencies & accounts	-	-	-	-	-	-	0.0%	-	-
Universities & Technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households	-	-	-	-	-	-	0.0%	-	-
Gifts and donations	-	280	-	280	280	-	100.0%	-	-
Capital									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	-	11	89	100	100	-	100.0%	22	-
Biological or Cultivated assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Total	5,858	-	-368	5,490	5,465	25	99.5%	4,287	3,136

**Northern Cape - Department of Agriculture, Land Reform, Environment and Conservation
VOTE 12**

**Notes to the Appropriation Statement
for the year ended 31 March 2005**

1. **Detail of transfers and subsidies as per Appropriation Act (after Virement):**
Detail of these transactions can be viewed in note 11 (Transfers and subsidies) and Annexure 1 (A-K) to the annual financial statements.
 2. **Detail of specifically and exclusively appropriated amounts voted (after Virement):**
Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the annual financial statements.
 3. **Detail on financial transactions in assets and liabilities**
Detail of these transactions per programme can be viewed in note 8 (Details of special functions (theft and losses)) to the annual financial statements.
 4. **Explanations of material variances from Amounts Voted (after virement):**
- 4.1 **Per programme:**

	Voted Funds after virement	Actual Expenditure	R'000	%
Administration	21,239	20,847	392	98.15%
	Saving on Consultants, contractors and special services Cost containment measures			
Sustainable resource management	35,763	20,566	15,197	57.51%
	Underspending on Conditional Grant Funding			
Farmer support and development	28,600	23,129	5,471	80.87%
	Underspending on Conditional Grant Funding			
Veterinary services	12,443	12,444	-1	100.01%
Technical research and development services	12,008	11,784	224	98.13%
	Saving on capital expenditure - renovations at research stations Cost containment measures			
Agricultural Economics	1,221	1,211	10	99.18%
Conservation management	12,464	12,463	1	99.99%
Environment management	5,490	5,465	25	99.54%
	Saving on communication expenditure Cost containment measures			

4.2 **Per economic classification:**

R'000

Current expenditure

Compensation of employees	51,200
Goods and services	72,416
Interest and rent on land	-
Financial transactions in assets and liabilities	633
Unauthorised expenditure approved	5,131

Transfers and subsidies

Provinces and municipalities	228
Departmental agencies and accounts	-
Universities and technikons	-
Public corporations and private enterprises	-
Foreign governments and international organisations	-
Non-profit institutions	58
Households	317

Payments for capital assets

Buildings and other fixed structures	73
Machinery and equipment	4,293
Heritage assets	10
Biological assets	-
Software and other intangible assets	-
Land and sub soil assets	-

**Northern Cape - Department of Agriculture, Land Reform, Environment and Conservation
VOTE 12**

**Statement of Financial Performance
for the year ended 31 March 2005**

	<i>Note</i>	2004/05 R'000	2003/04 R'000
REVENUE			
Annual appropriation	1.	129,228	91,653
Statutory appropriation	2.	726	719
Appropriation for unauthorised expenditure approved		5,131	-
Departmental revenue	3.	512	569
Local and foreign aid assistance	4.	21,985	46,121
TOTAL REVENUE		157,582	139,062
EXPENDITURE			
Current expenditure			
Compensation of employees	5.	50,728	48,574
Goods and services	6.	54,714	26,656
Financial transactions in assets and liabilities	7.	633	68
Local and foreign aid assistance	4.	21,951	24,411
Unauthorised expenditure approved	8.	5,131	-
Total current expenditure		133,157	99,709
Transfers and subsidies	9.	535	168
Expenditure for capital assets			
Buildings and other fixed structures	10.	73	186
Machinery and Equipment	10.	1,698	2,764
Biological or cultivated assets	10.	121	-
Software and other intangible assets	10.	-	5
Total expenditure for capital assets		1,892	2,955
TOTAL EXPENDITURE		135,584	102,832
NET SURPLUS/(DEFICIT) FOR THE YEAR		21,998	36,230
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds to be surrendered to the Revenue Fund	14.	21,452	13,951
Departmental revenue to be surrendered to revenue fund	15.	512	569
Local and foreign aid assistance	4.	34	21,710
NET SURPLUS/(DEFICIT) FOR THE YEAR		21,998	36,230

**Northern Cape - Department of Agriculture, Land Reform, Environment and Conservation
VOTE 12**

**Statement of Financial Position
as at 31 March 2005**

	<i>Note</i>	2004/05 R'000	2003/04 R'000
ASSETS			
Current assets			
Unauthorised expenditure	<i>8.</i>	21,527	36,675
Cash and cash equivalents	<i>11.</i>	8,823	13,954
Prepayments and advances	<i>12.</i>	12,196	21,769
Receivables	<i>13.</i>	168	597
		340	355
TOTAL ASSETS		21,527	36,675
LIABILITIES			
Current liabilities			
Voted funds to be surrendered to the Revenue Fund	<i>14.</i>	21,527	36,675
Departmental revenue to be surrendered to the Revenue Fund	<i>15.</i>	21,452	14,049
Payables	<i>16.</i>	-	390
Local and foreign aid assistance unutilised	<i>4.</i>	41	526
		34	21,710
TOTAL LIABILITIES		21,527	36,675
NET ASSETS		-	-

**Northern Cape - Department of Agriculture, Land Reform, Environment and Conservation
VOTE 12**

**Cash Flow Statement
for the year ended 31 March 2005**

	<i>Note</i>	2004/05 R'000
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts		136,086
Annual appropriated funds received		129,228
Statutory appropriated funds received		726
Appropriation for unauthorised expenditure received	8.	5,131
Departmental revenue received		1,151
Local and foreign aid assistance received	4.	275
Net (increase)/decrease in working capital		-425
Surrendered to Revenue Fund	16.	-16,700
Current payments		-127,393
Transfers and subsidies paid		-535
Net cash flow available from operating activities	17.	-8,542
CASH FLOWS FROM INVESTING ACTIVITIES		
Payments for capital assets		-1,892
Proceeds from sale of capital assets	3.	861
Net cash flows from investing activities		-1,031
Net increase/(decrease) in cash and cash equivalents		-9,573
Cash and cash equivalents at beginning of period	11.	21,769
Cash and cash equivalents at end of period	11.	12,196

**DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION
VOTE 12**

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

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act for Provincial Departments(Equitable Share)

	Final Appropriation R'000	Actual Funds Received R'000	Variance over/(under) R'000	Total Appropriation 2003/04 R'000
Administration	21,239	21,239	-	20,065
Sustainable resource management	35,763	35,763	-	6,465
Farmer support and development	28,600	28,600	-	23,835
Veterinary services	12,443	12,443	-	11,139
Technical research and development services	12,008	12,008	-	12,696
Agricultural Economics	1,221	1,221	-	1,458
Conservation management	12,464	12,464	-	11,708
Environment management	5,490	5,490	-	4,287
Total	129,228	129,228	-	91,653

1.2 Conditional grants

	<i>Note</i>	2004/05 R'000	2003/04 R'000
Total grants received	<i>ANNEXURE 1A</i>	43,317	2,701

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

CASP - Projects only approved at end of first quarter. Corrective action projects approved timeously

Land care - spending on projects driven by pace of community. Corrective action - conflict management by involvement of community leaders, political councillors and the municipalities in support to problems experienced in community.

Poverty relief - notification of rollover only received November 2004. Corrective action - projects already approved and committed.

Drought relief - funds only received January 2005. Corrective action timeous approval and requisition for funding

Provincial Infrastructure Grant - Only became aware of grant by end of November 2004, decision on which projects to spend grant on only finalised by end February - commitments already entered into in terms of Grant - corrective action - timeous notification of grant and timeous planning

2. Statutory Appropriation

Member of executive committee/parliamentary officers	726	719
	726	719

3. Departmental revenue to be surrendered to revenue fund

Description			
Sales of goods and services other than capital assets		1,006	2,027
Sales of capital assets		861	-
Financial transactions in assets and liabilities	<i>3.1</i>	145	42
Total revenue collected		2,012	2,069
Less: Departmental revenue budgeted *	<u>15</u>	1,500	1,500
Departmental revenue collected		512	569

Included in sales of goods and services other than capital is an amount of R112 000 for expenses recovered as per Auditor-General Report - Pg 62 - paragraph 4.1(a)

3.1 Financial transactions in assets and liabilities

Nature of loss recovered		
Other	145	42
	145	42

**DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION
VOTE 12**

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

4. Local and foreign aid assistance

4.1 Assistance received in cash Name of donor and purpose	Opening Balance	Revenue	Expenditure	Closing balance
Local				
Drought relief		21,666	21,666	-
NDA for Female Farmer Event		44	44	-
ABSA for Female Farmer Event		137	137	-
Orange River Wine Cellar - Agri Bee		20	20	-
GWK - Agri Bee		2	2	-
Kumba Resources - Agri Bee		10	10	-
ABSA - Agri Bee		20	20	-
Standard Bank - Agri Bee		20	20	-
Land Bank - Agri Bee		10	10	-
Standard Bank - Consultative Forum		15	15	-
ABSA - Consultative Forum		5	5	-
WWF SA - Riverine Rabbit		36	2	34
		-	21,985	21,951
				34
Analysis of balance				
Local and foreign aid unutilised			34	21,710
Closing balance			34	21,710
4.2 Assistance received in kind				
Name of donor and purpose				
Local				
NCTA - Bird guide pamphlets				5
NCTA, Kgalagadi District Municipality and Green Kalahari - Raptor Tour Guide pamphlets				30
Bell's Whiskey - NCYWG Festival (Accommodation and meals)				1
Orange River Wine Cellars, SAB, Coca Cola - Cleanest Town Competition				5
CSIR - State of Environment Report				550
CSIR - Orange River Estuary workshop (Travel, accommodation and meals)				5
Dept of Environmental Affairs and Tourism - Kunene River				
Estuary workshop - (Transport, accommodation and meals)				11
Institute for plan Conservation Board - advisory board (Transport, accommodation and meals)				5
Eko-Impak - Survey of fresh water				1
De Rust Grass Carp Farm - Grass Carp workshop (Trans, accommodation and meals)				4
SKEP -SKEP Research advisory committee meeting (trans, accommodation and meals)				5
University of KZN - Pan African Ornithological Conference in Tunisia			9	-
Eskom - Raptor Booklets and vulture posters			22	-
NCTA - Raptor Tour Guide Folders			29	-
GWK - Wine for Female Farmer			2	-
Office of the Premier - T-shirts for Imbizo focus week			1	-
			63	622
Foreign				
BirdLife International - Int. species action planning workshop			-	11
Lappet-faced Vultures - Transport, accommodation and pocket allowance				
University of Illinois - (airfare and daily allowance)			14	-
			14	11
Total local and foreign aid assistance received in kind			77	633

**DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION
VOTE 12**

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

5. Compensation of employees	<i>Note</i>	2004/05 R'000	2003/04 R'000
5.1 Salaries and wages			
Basic salary		34,996	31,636
Performance award		22	21
Service Based		88	2,425
Compensative/circumstantial		932	103
Periodic payments		211	-
Other non-pensionable allowances		7,267	7,708
		<u>43,516</u>	<u>41,893</u>
5.2 Social contributions			
5.2.1 Short term employee benefits			
Pension		5,097	4,658
Medical		2,064	2,014
Bargain council		12	-
Official unions and associations		19	9
Insurance		20	-
		<u>7,212</u>	<u>6,681</u>
Total compensation of employees		<u>50,728</u>	<u>48,574</u>
Average number of employees		<u>386</u>	<u>421</u>
6. Goods and services			
Advertising		163	317
Attendance fees (including registration fees)		99	134
Bank charges and card fees		51	3
Bursaries (employees)		111	54
Communication		1,937	2,152
Computer services		1,518	-
Consultants, contractors and special services		9,477	8,622
Courier and delivery services		129	22
Entertainment		341	212
External audit fees	<i>6.1</i>	629	242
Equipment less than R5 000		665	479
Government motor transport		4,376	5,132
Inventory	<i>6.2</i>	22,523	3,214
Legal fees		91	142
Maintenance, repair and running costs		1,395	78
Operating leases		3,766	998
Photographic services		-	3
Printing and publications		-	124
Resettlement costs		41	227
Subscriptions		2	-
Owned and leasehold property expenditure		1,045	1,401
Transport provided as part of the departmental activities		185	370
Travel and subsistence	<i>6.3</i>	6,003	2,728
Venues and facilities		67	-
Protective, special clothing & uniforms		22	-
Training & staff development		78	-
Previous years unallocated items		-	2
		<u>54,714</u>	<u>26,656</u>
	<i>Note</i>	2004/05 R'000	2003/04 R'000
6.1 External audit fees			
Regulatory audits		629	242
Total external audit fees		<u>629</u>	<u>242</u>

**DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION
VOTE 12**

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

6.2	Inventory			
	Construction work in progress		1,425	-
	Strategic stock		93	-
	Domestic consumables		123	116
	Agricultural		18,678	1,141
	Learning and teaching support material		29	-
	Food and food supplies		23	147
	Fuel, oil and gas		264	260
	Laboratory consumables		1	-
	Other consumables		507	844
	Parts and other maintenance material		418	-
	Stationery and printing		885	488
	Veterinary supplies		38	218
	Medical supplies		39	-
	Total Inventory		22,523	3,214
6.3	Travel and subsistence			
	Local		5,748	2,728
	Foreign		255	-
	Total travel and subsistence		6,003	2,728
7.	Financial transactions in assets and liabilities			
	Debts written off	7.1	633	68
			633	68
7.1	Bad debts written off			
	Nature of debts written off			
	Transfer to debts written off			
	Debt outstanding longer than 2 years and recoverability unlikely		633	68
			633	68
8.	Unauthorised expenditure			
8.1	Reconciliation of unauthorised expenditure			
	Opening balance		13,954	13,954
	Unauthorised expenditure approved by Parliament/Legislature - current expenditure		-5,131	-
	Unauthorised expenditure awaiting authorisation		8,823	13,954
9.	Transfers and subsidies	<i>Note</i>	2004/05 R'000	2003/04 R'000
	Provinces and municipalities	<i>ANNEXURE 1 B</i>	168	148
	Gifts and donations		367	20
			535	168
	Refer to Annexure K for Gifts and donations			
10.	Expenditure for capital assets			
	Buildings and other fixed structures	<i>ANNEXURE 3</i>	73	186
	Machinery and equipment	<i>ANNEXURE 3</i>	1,698	2,764
	Biological or cultivated assets	<i>ANNEXURE 3</i>	121	-
	Software and other intangible assets	<i>ANNEXURE 4</i>	-	5
	Total		1,892	2,955
11.	Cash and cash equivalents			
	Consolidated Paymaster General Account		12,191	21,765
	Cash on hand		5	4
			12,196	21,769

**DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION
VOTE 12**

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

12. Prepayments and advances
Description

Travel and subsistence	29	191
Claims recoverable	139	406
	168	597

13. Receivables

		Less than one year	One to three years	Older than three years	Total	Total
Staff debtors	<i>13.1</i>	13	47	22	82	340
Other debtors	<i>13.2</i>	258	-	-	258	15
		271	47	22	340	355

13.1 Staff debtors

Miscellaneous suspense	-	65
Miscellaneous debt	-	61
Tax site debt	8	81
Overpayments	74	
Salary reversal	-	133
	82	340

13.2 Other debtors

Nature of advances		
Revenue accrual account	249	-
Disallowance suppliers	9	15
	258	15

14. Voted Funds to be surrendered to the Revenue Fund

Opening balance	14,049	2,850
Transfer from Statement of Financial Performance	21,452	13,951
Paid during the year	-14,049	-2,752
Closing balance	21,452	14,049

15. Departmental revenue to be surrendered to revenue fund

	2004/05 Total	2003/04 Total
Opening balance	390	-
Transfer from Statement of Financial Performance	512	569
Departmental revenue budgeted *	1,500	1,500
Paid during the year	-2,651	-1,679
Closing balance	-249	390

Credit balance of R249 000 reflects amount paid in excess to the revenue fund. This amount is added to note on receivables and reflected as zero for amount owed to the revenue fund.

16. Payables - current
Description

		30 Days	30+ Days		
Clearing accounts	<i>16.1</i>			-	77
Other payables	<i>16.2</i>	-	41	41	449
		-	41	41	526

16.1 Clearing accounts

Description (Identify major categories, but list material amounts)		
Personal EBT Control Account	-	12
Bas EBT Control Account	-	65
	-	77

16.2 Other payables

Description (Identify major categories, but list material amounts)		
Old FMS accounts	-	69
Flower bulb project	41	380
	41	449

**DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION
VOTE 12**

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

17. Reconciliation of net cash flow from operating activities to surplus/(deficit)	<i>Note</i>	2004/05 R'000	
Net surplus/(deficit) as per Statement of Financial Performance		21,998	
Non-cash movements			
(Increase)/decrease in receivables – current		-369	
(Increase)/decrease in prepayments and advances		429	
(Increase)/decrease in other current assets		5,131	
(Increase)/decrease in other non-current assets		-	
Increase/(decrease) in payables – current		-485	
Increase/(decrease) in current liabilities		-	
Surrenders		-16,700	
Capital expenditure		1,892	
Other non cash items		-20,438	
Net cash flow generated by operating activities		-8,542	
18. Appropriated funds and departmental revenue surrendered			
Appropriated funds surrendered		-14,049	2,752
Departmental revenue surrendered		-2,651	1,679
		-16,700	4,431

**DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION
VOTE 12**

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

These amounts are not recognised in the financial statements and are disclosed to enhance the usefulness of the financial statements.

		<i>Note</i>	2004/05 R'000	2003/04 R'000
19. Contingent liabilities				
Liable to	Nature			
Housing loan guarantees	Employees	<i>ANNEXURE 2</i>	534	488
Other departments (unconfirmed balances)		<i>ANNEXURE 6</i>	128	98
Capped Leave Commitments	Employees		5,285	5,218
			5,947	5,804
20. Commitments				
Current expenditure				
Approved and contracted			8,737	7,965
Approved but not yet contracted			-	-
			8,737	7,965
Capital expenditure				
Approved and contracted			1,744	-
Approved but not yet contracted			-	-
			1,744	-
Total Commitments			10,481	7,965
21. Accruals				
By economic classification	30 Days	30+ Days	Total	Total
Compensation of employees	4	3	7	372
Goods and services	958	638	1,596	455
Machinery and Equipment		10	10	101
Land and subsoil assets			-	148
			1,613	1,076
Listed by programme level				
Programme 1 - Administration			686	618
Programme 2 - Sustainable resource management			213	-
Programme 3 - Farmer support and development			339	-
Programme 4 - Veterinary services			108	-
Programme 5 - Technical research and development services			266	-
Programme 7 - Conservation management			1	-
Programme 8 - Environment management			-	-
Unallocated programmes			-	458
			1,613	1,076
Confirmed balances with other departments		<i>Note</i>	2004/05 R'000	2003/04 R'000
		<i>ANNEXURE 6</i>	14	-
			14	-
22. Employee benefits				
Leave entitlement			1,032	995
Thirteenth cheque			1,425	1,350
			2,457	2,345
23. Leases				
23.1 Operating leases	Buildings & other fixed structures	Machinery and equipment	Total	Total
Not later than 1 year	1,885	794	2,679	2,881
Later than 1 year and not later than 3 years	1,552	734	2,286	3,296
Later than three years	-	2	2	347
Total present value of lease liabilities	3,437	1,530	4,967	6,524

**DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION
VOTE 12**

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

24. Senior management personnel

The aggregate compensation of the senior management of the department and the number of individuals determined on a full time equivalent basis receiving compensation within this category, showing separately major classes of key management personnel and including a description of each class for the current period and the comparative period. Detail on each type of compensation should be disclosed.

- The Minister, Deputy Ministers, Director-General		
- Deputy Director Generals	615	536
- Member of the Executive Council	766	655
- Directors (x7)	3,184	2,661
	<u>4,565</u>	<u>3,852</u>

**Northern Cape - Department of Agriculture, Land Reform, Environment and Conservation
VOTE 12**

**Annexures to the Annual Financial Statements
for the year ended 31 March 2005**

**ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS RECEIVED**

NAME OF DEPARTMENT	GRANT ALLOCATION				SPENT			2003/04	
	Division of Revenue Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Amount received by department R'000	Amount spent by department R'000	% of Available funds spent by department %	Division of Revenue Act R'000	Amount spent by departments R'000
Department of Agriculture - Comprehensive Agricultural Support Programme Grant (CASP)	10,518	-	-	10,518	10,518	7,674	73.0%	-	-
Department of Agriculture - Land Care Programme Grant: Poverty Relief and Infrastructure Development	2,000	473	685	3,158	3,158	1,665	52.7%	2,201	1,728
Department of Agriculture - Drought Relief	-	-	26,000	26,000	26,000	12,299	47.3%	-	-
Department of Agriculture - Poverty relief	-	500	-	500	500	-	0.0%	500	-
Provincial Infrastructure Grant	-	-	3,141	3,141	3,141	1,013	32.3%	-	-
	12,518	973	29,826	43,317	43,317	22,651		2,701	1,728

CASP - Projects only approved at end of first quarter. Corrective action projects approved timeously

Land care - spending on projects driven by pace of community. Corrective action - conflict management by involvement of community leaders, political councillors and the municipalities in support to problems experienced in community.

Poverty relief - notification of rollover only received November 2004. Corrective action - projects already approved and committed.

Drought relief - funds only received January 2005. Corrective action timeous approval and requisition for funding

Provincial Infrastructure Grant - Only became aware of grant by end of November 2004, decision on which projects to spend grant on only finalised by end February - commitments already entered into in terms of Grant - corrective action - timeous notification of grant and timeous planning

**Northern Cape - Department of Agriculture, Land Reform, Environment and Conservation
VOTE 12**

**Annexures to the Annual Financial Statements
for the year ended 31 March 2005**

**ANNEXURE 1 B
STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2003/04
	Division of Revenue Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available Funds Transferred %	Amount received by municipality R'000	Amount spent by municipality R'000	% of available funds spent by municipality %	Division of Revenue Act R'000
Regional Service Council Levy			158	158	158	100.0%	158	158	100.0%	137
Vehicle Licences			10	10	10	100.0%	10	10	100.0%	11
	-	-	168	168	168		168	168		148

**Northern Cape - Department of Agriculture, Land Reform, Environment and Conservation
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**Annexures to the Annual Financial Statements
for the year ended 31 March 2005**

ANNEXURE 1 C

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE FOR THE YEAR ENDED 31 MARCH 2005

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of the organisation)	R'000
Paid in cash	
Public Service Trainers Conference	50
Cleanest Town Competition	280
Community donation	30
Non-profit institutions not appropriated	7
Subtotal	<u>367</u>
Total	<u><u>367</u></u>

- Totals do not form part of the totals as on the face of the Statement of Financial Performance

**Northern Cape - Department of Agriculture, Land Reform, Environment and Conservation
VOTE 12**

**Annexures to the Annual Financial Statements
for the year ended 31 March 2005**

**ANNEXURE 2
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2005 – LOCAL**

Guarantor Institution	Guarantee in respect of	Original Guaranteed Capital Amount R'000	Opening Balance 01/04/2004 R'000	Guarantees Issued during the year R'000	Guarantees Released during the year R'000	Guaranteed interest outstanding as at 31 March 2005 R'000	Closing Balance 31/03/2005 R'000	Realised losses i.r.o. claims paid out R'000
	Housing							
ABSA		1,980	320	46	-	-	366	-
FIRST NATIONAL BANK		456	73	-	-	-	73	-
NEDBANK		410	80	-	-	-	80	-
STANDARD BANK		75	15	-	-	-	15	-
		-	-	-	-	-	-	-
		2,921	488	46	-	-	534	-
	Total	2,921	488	46	-	-	534	-

**Northern Cape - Department of Agriculture, Land Reform, Environment and Conservation
VOTE 12**

**Annexures to the Annual Financial Statements
for the year ended 31 March 2005**

**ANNEXURE 3
PHYSICAL ASSET MOVEMENT SCHEDULE AS AT 31 MARCH 2005**

	Additions R'000	Disposals R'000	Transfers In R'000	Transfers Out R'000
BUILDINGS AND OTHER FIXED STRUCTURES	73	-	-	-
Dwellings	73	-	-	-
Other structures (Infrastructure assets)	-	-	-	-
MACHINERY AND EQUIPMENT	1,698	-	-	-
Computer equipment	264	-	-	-
Furniture and office equipment	525	-	-	-
Other machinery and equipment	687	-	-	-
Transport assets	222	-	-	-
BIOLOGICAL OR CULTIVATED ASSETS	121	861	-	-
	1,892	861	-	-

**ANNEXURE 3 (continued)
PHYSICAL ASSET MOVEMENT SCHEDULE AS AT 31 MARCH 2004**

	Additions R'000	Disposals R'000	Transfers In R'000	Transfers Out R'000
BUILDINGS AND OTHER FIXED STRUCTURES	186	-	-	-
Other structures (Infrastructure assets)	186	-	-	-
MACHINERY AND EQUIPMENT	2,764	-	-	-
Computer equipment	171	-	-	-
Furniture and office equipment	1,837	-	-	-
Other machinery and equipment	71	-	-	-
Specialised military assets	-	-	-	-
Transport assets	685	-	-	-
BIOLOGICAL OR CULTIVATED ASSETS				
LAND AND SUBSOIL ASSETS	-	-	-	-
Land	-	-	-	-
Mineral and other non regenerative assets	-	-	-	-
	2,950	-	-	-

**Northern Cape - Department of Agriculture, Land Reform, Environment and Conservation
VOTE 12**

**Annexures to the Annual Financial Statements
for the year ended 31 March 2005**

ANNEXURE 4

SOFTWARE AND OTHER INTANGIBLE ASSET MOVEMENT SCHEDULE AS AT 31 MARCH 2005

	Additions R'000	Disposals R'000	Transfers In R'000	Transfers Out R'000
Computer software	-	-	-	-
	-	-	-	-

ANNEXURE 4 (continued)

	Additions R'000	Disposals R'000	Transfers In R'000	Transfers Out R'000
Computer software	5	-	-	-
	5	-	-	-

**Northern Cape - Department of Agriculture, Land Reform, Environment and Conservation
VOTE 12**

**Annexures to the Annual Financial Statements
for the year ended 31 March 2005**

**ANNEXURE 5
INTER-GOVERNMENTAL RECEIVABLES**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding	
	31/03/2005	31/03/2004	31/03/2005	31/03/2004
	R'000	R'000	R'000	R'000
Other Government Entities				
Government Pension Fund (GPF)	-	-	9	-
South African Revenue Services	-	-	130	-
TOTAL	-	-	139	-

**Northern Cape - Department of Agriculture, Land Reform, Environment and Conservation
VOTE 12**

**Annexures to the Annual Financial Statements
for the year ended 31 March 2005**

**ANNEXURE 6
INTER-DEPARTMENTAL PAYABLES – CURRENT**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding	
	31/03/2005	31/03/2004	31/03/2005	31/03/2004
	R'000	R'000	R'000	R'000
Department				
Amounts not included in Statement of financial position				
Current				
Department of Finance (Provincial Treasury)	14	-	-	-
Department of Foreign Affairs	-	-	2	-
Northern Cape Provincial Legislature	-	-	1	-
Northern Cape Dept of Public Transport, Roads & works	-	-	122	98
Gauteng Department of Public Transport, Roads & Works	-	-	3	
Subtotal	14	-	128	98

5. HUMAN RESOURCE MANAGEMENT

Public Service Regulations

The statistics and information published in this part of the annual report are required in terms of Chapter 1, Part III J.3 of the Public Service Regulations, 2002 and have been prescribed by the Minister for the Public Service and Administration for all departments within the Public Service. The statistical tables provide high-level information on key human resource issues.

Expenditure

Departments budget in terms of clearly defined programmes. The following tables summarise final audited expenditure by programme and by salary bands. 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.

Personnel costs by programme, 2004/05

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as a percent of total expenditure	Average personnel cost per employee (R'000)
Programme 1: Administration	20 847	9 1129			43.7%	22
Programme 2: Sustainable Resource Management	20 566	5 564			27.1%	13
Programme 3: Farmer Support & Development	23 129	6 633			28.7%	16
Programme 4: Veterinary Services	12 444	8 865			71.2%	21
Programme 5: Technology Research & Development Services	11 784	8 097			68.7%	20
Programme 6: Agricultural Economics	1 211	657			54.3%	2
Programme 7: Conservation Services	12 463	8 716			69.9%	21
Programme 8: Environmental Management	5 465	2 491			45.6%	6
Statutory	593	593			100.0%	593
Total	108 502	50 728			46.8%	123

Personnel costs by salary bands, 2004/05

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	7 269	14.3%	18
Skilled (Levels 3-5)	5 783	11.4%	14
Highly skilled production (Levels 6-8)	17 621	34.7%	43
Highly skilled supervision (Levels 9-12)	12 902	25.4%	31
Senior management (Levels 13-16)	4 822	9.5%	12
Contract (levels 1-2)	179	0.4%	0
Contract (levels 3-5)	234	0.5%	1
Contract (levels 6-8)	101	0.2%	0
Contract (levels 9-12)	243	0.5%	1
Periodical remuneration	136	0.3%	0
Abnormal appointment	303	0.6%	1
Statutory	593	1.2%	1
Wages and other journals not included on Persal	542	1.1%	1
Total	50 728	100%	123

The following tables provide a summary per programme and salary bands, 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.

Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2004/05

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Agricultural Economics	1 642	55.1%	0	0%	18	0.6%	111	3.7%
Conservation Services	5 624	64.3%	105	1.2%	64	0.7%	368	4.2%
Environmental Management	1 595	61%	4	0.2%	15	0.6%	57	2.2%
Farmer Support & Development	2 952	59.9%	0	0%	29	0.6%	201	4.1%
Administration	7 057	64.6%	0	0%	46	0.4%	345	3.2%
Statutory MEC	393	61.3%	0	0%	0	0%	34	5.3%
Sustainable Resource Management	3 037	58.4%	0	0%	32	0.6%	240	4.6%
Technology Research & Development Services	5 974	72.4%	98	1.2%	20	0.2%	274	3.3%

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
Veterinary Services	6 157	62.3%	184	1.9%	61	0.6%	406	4.1%
TOTAL	34 431	63.5%	391	0.7%	285	0.5%	2 036	3.8%

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

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Lower skilled (Levels 1-2)	5 651	76.5%	75	1%	15	0.2%	230	3.1%
Skilled (Levels 3-5)	4 202	70%	62	1%	40	0.7%	316	5.3%
Highly skilled production (Levels 6-8)	12 127	61.6%	227	1.2%	119	0.6%	890	4.5%
Highly skilled supervision (Levels 9-12)	8 983	61.1%	27	0.2%	111	0.8%	487	3.3%
Senior management (Levels 13-16)	2 915	56.1%	0	0%	0	0%	113	2.2%
Contract (levels 1-2)	135	74.6%	0	0%	0	0%	0	0
Contract (levels 3-5)	177	74.1%	0	0%	0	0%	0	0
Contract (levels 6-8)	78	75.7%	0	0%	0	0%	0	0
Contract (levels 9-12)	163	66%	0	0%	0	0%	0	0
Periodical remuneration	0	0	0	0%	0	0%	0	0
Abnormal appointment	0	0	0	0%	0	0%	0	0
Total	34 431	63.5%	391	0.7%	285	0.5%	2 036	3.8%

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, salary band and critical occupations. Departments have identified critical occupations that need to be monitored. The vacancy rate reflects the percentage of posts that are not filled.

Employment and vacancies by programme, 31 March 2005

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Agricultural Economics, Permanent	50	3	94	0
Conservation Services, Permanent	104	68	34.6	0
Environmental Management, Permanent	34	13	61.8	0
Farmer Support & Development, Permanent	48	40	16.7	0
Administration, Permanent	114	61	46.5	1
Sustainable Resource Management, Permanent	42	34	19	1
Technology Research & Development Services, Permanent	148	133	10.1	0
Veterinary Services, Permanent	100	62	38	1
Total	640	414	35.3	3

Employment and vacancies by salary bands, 31 March 2005

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	191	140	26.7	0
Skilled (Levels 3-5)	125	90	28	0
Highly skilled production (Levels 6-8)	229	119	48	1
Highly skilled supervision (Levels 9-12)	82	56	31.7	2
Senior management (Levels 13-16)	13	9	30.8	0
Total	640	414	35.3	3

Employment and vacancies by critical occupation, 31 March 2005

Critical occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Administrative related, Permanent	19	10	47.4	1
Agriculture animal oceanography forestry & other science, Permanent	20	15	25	0
Agriculture related, Permanent	33	19	42.4	0
All artisans in the building metal machinery etc., Permanent	2	1	50	0
Auxiliary and related workers, Permanent	12	8	33.3	0
Biochemistry pharmacology. zoology & life science technician, Permanent	37	30	18.9	0
Cashiers tellers and related clerks, Permanent	1	1	0	0
Civil engineering technicians, Permanent	33	15	54.5	0
Cleaners in offices workshops hospitals etc., Permanent	27	19	29.6	0
Client inform clerks (switchboard reception inform clerks), Permanent	8	7	12.5	0

Critical occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Communication and information related, Permanent	2	1	50	0
Conservation labourers, Permanent	49	36	26.5	0
Economists, Permanent	6	3	50	0
Engineering sciences related, Permanent	1	1	0	1
Engineers and related professionals, Permanent	4	2	50	0
Environmental health, Permanent	10	5	50	0
Farm hands and labourers, Permanent	75	72	4	0
Farming forestry advisors and farm managers, Permanent	4	2	50	0
Financial and related professionals, Permanent	2	2	0	0
Financial clerks and credit controllers, Permanent	10	8	20	0
General legal administration & related professionals, Permanent	2	2	0	0
Horticulturists foresters agriculture & forestry technician, Permanent	25	16	36	0
Human resources clerks, Permanent	8	4	50	0
Human resources related, Permanent	2	2	0	0
Information technology related, Permanent	2	2	0	0
Legal related, Permanent	2	1	50	0
Library mail and related clerks, Permanent	6	4	33.3	0
Light vehicle drivers, Permanent	4	1	75	0
Material-recording and transport clerks, Permanent	23	22	4.3	0
Messengers porters and deliverers, Permanent	6	4	33.3	0
Motorised farm and forestry plant operators, Permanent	13	12	7.7	0
Natural sciences related, Permanent	4	3	25	0
Nature conservation and oceanographical related technician, Permanent	31	17	45.2	0
Other administrate & related clerks and organisers, Permanent	29	18	37.9	0
Other administrative policy and related officers, Permanent	7	1	85.7	0
Other occupations, Permanent	5	3	40	0
Rank: Administrative line function & support personnel sr2, Permanent	1	0	100	0
Rank: Administrative line function & support personnel sr3, Permanent	1	0	100	0
Rank: Administrative line function & support personnel sr5, Permanent	1	0	100	0
Rank: Agricultural related and support personnel sr10, Permanent	4	0	100	0
Rank: Agricultural related and support personnel sr11, Permanent	1	0	100	0
Rank: Agricultural related and support personnel sr3, Permanent	3	0	100	0
Rank: Agricultural related and support personnel sr6, Permanent	1	0	100	0
Rank: Agricultural related and support personnel sr7, Permanent	19	0	100	0
Rank: Agricultural related and support personnel sr8, Permanent	3	0	100	0
Rank: Artisan and support personnel sr1, Permanent	2	0	100	0
Rank: Artisan and support personnel sr2, Permanent	3	0	100	0
Rank: Auxiliary services officer, Permanent	1	0	100	0
Rank: Economic advisory and support personnel sr8, Permanent	1	0	100	0
Rank: Industrial technician, Permanent	3	0	100	0
Rank: Management and general support personnel sr1, Permanent	2	0	100	0
Rank: Management and general support personnel sr2, Permanent	1	0	100	0
Rank: Management and general support personnel sr3, Permanent	2	0	100	0
Rank: Management and general support personnel sr5, Permanent	1	0	100	0
Rank: Management and general support personnel sr6, Permanent	1	0	100	0
Safety health and quality inspectors, Permanent	7	6	14.3	1
Secretaries & other keyboard operating clerks, Permanent	15	9	40	0
Senior managers, Permanent	7	6	14.3	0
Trade labourers, Permanent	20	16	20	0
Veterinarians, Permanent	14	8	42.9	0
TOTAL	640	414	35.3	3

The information in each case reflects the situation as at 31 March 2005. For an indication of changes in staffing patterns over the year under review, please refer to section 5 of this report.

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 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.

Job Evaluation, 1 April 2004 to 31 March 2005

Salary band	Number of posts	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	191	0	0%	0	0%	0	0%
Skilled (Levels 3-5)	125	1	0.8%	1	100%	0	0%
Highly skilled production (Levels 6-8)	229	3	1.3%	3	100%	0	0%
Highly skilled supervision (Levels 9-12)	82	1	1.2%	1	100%	0	0%
Senior Management Service Band A	11	0	0%	0	0%	0	0%
Senior Management Service Band B	1	0	0%	0	0%	0	0%
Senior Management Service Band C	1	1	100%	1	100%	0	0%
Total	640	6	0.9%	6	100%	0	0%

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

Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2004 to 31 March 2005

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability					0

The following table summarises the number of cases where remuneration levels exceeded the grade determined by job evaluation.

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

Total Number of Employees whose salaries exceeded the grades determined by job evaluation in 2003/ 04	None
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Employment changes

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

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

Salary Band	Number of employees per band as on 1 April 2004	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	141	23	15	10.6
Skilled (Levels 3-5)	88	15	11	12.5
Highly skilled production (Levels 6-8)	121	6	9	7.4
Highly skilled supervision (Levels 9-12)	50	3	5	10
Senior Management Service Band A	8	1	0	0
Senior Management Service Band B	1	0	0	0
Total	409	48	40	9.8

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

Occupation	Number of employees per occupation as on 1 April 2004	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related, Permanent	14	4	3	21.4
Agricultural animal oceanography forestry & other science, Permanent	14	0	1	7.1
Agriculture related, Permanent	21	2	2	9.5
All artisans in the building metal machinery etc., Permanent	1	0	0	0
Auxiliary and related workers, Permanent	6	0	0	0
Biochemistry pharmacology. zoology & life science, technician, Permanent	27	4	1	3.7
Biologists botanists zoologists & related professional, Permanent	1	0	0	0
Building and other property caretakers, Permanent	1	0	0	0
Bus and heavy vehicle drivers, Permanent	1	0	0	0
Civil engineering technicians, Permanent	13	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	21	3	1	4.8
Client inform clerks (switchboard reception inform clerks), Permanent	3	6	4	133.3
Communication and information related, Permanent	0	4	4	0
Conservation labourers, Permanent	38	0	3	7.9
Economists, Permanent	5	0	1	20
Engineering sciences related, Permanent	1	0	0	0

Occupation	Number of employees per occupation as on 1 April 2004	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Engineers and related professionals, Permanent	2	0	0	0
Environmental health, Permanent	7	0	0	0
Farm hands and labourers, Permanent	77	0	4	5.2
Farming forestry advisors and farm managers, Permanent	3	0	0	0
Financial and related professionals, Permanent	2	0	0	0
Financial clerks and credit controllers, Permanent	1	10	6	600
General legal administration & related professionals, Permanent	2	0	0	0
Horticulturists foresters agricultural & forestry technician, Permanent	14	4	2	14.3
Human resources clerks, Permanent	4	0	0	0
Legal related, Permanent	0	1	0	0
Library mail and related clerks, Permanent	2	1	0	0
Light vehicle drivers, Permanent	2	1	0	0
Material-recording and transport clerks, Permanent	22	2	3	13.6
Messengers porters and deliverers, Permanent	2	1	0	0
Meteorologists statistical & related technicians, Permanent	3	0	0	0
Motorised farm and forestry plant operators, Permanent	13	0	1	7.7
Natural sciences related, Permanent	3	0	0	0
Nature conservation and oceanographically related technician, Permanent	19	0	2	10.5
Other administrate & related clerks and organisers, Permanent	19	1	0	0
Other administrative policy and related officers, Permanent	1	0	0	0
Other occupations, Permanent	1	3	2	200
Pharmacologists pathologists & related professional, Permanent	1	0	0	0
Safety health and quality inspectors, Permanent	5	0	0	0
Secretaries & other keyboard operating clerks, Permanent	8	1	0	0
Senior managers, Permanent	5	0	0	0
Trade labourers, Permanent	16	0	0	0
Veterinarians, Permanent	8	0	0	0
TOTAL	409	48	40	9.8

The table below identifies the major reasons why staff left the department.

Reasons why staff are leaving the department

Termination Type	Number	% of total
Death	3	7.5%
Resignation	4	10%
Expiry of contract	20	50%
Discharged due to ill-health	1	2.5%
Retirement	7	17.5%
Other	5	12.5%
Total	40	100%
Total number of employees who left as a % of the total employment		9.8%

Promotions by critical occupation

Occupation	Employees as at 1 April 2004	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Administrative related	14	1	7.1%	4	28.6%
Agriculture animal oceanography forestry & other science	14	1	7.1%	7	50%
Agriculture related	21	0	0%	11	52.4%
All artisans in the building metal machinery etc.	1	0	0%	1	100%
Auxiliary and related workers	6	0	0%	10	166.7%
Biochemistry pharmacology zoology & life science technician	27	3	11.1%	18	66.7%
Biologists botanists zoologists & related professional	1	0	0%	0	0%
Building and other property caretakers	1	0	0%	1	100%
Bus and heavy vehicle drivers	1	0	0%	0	0%
Civil engineering technicians	13	3	23.1%	16	123.1%
Cleaners in offices workshops hospitals etc.	21	0	0%	19	90.5%
Client inform clerks (switchboard reception information clerks)	3	0	0%	1	33.3%
Conservation labourers	38	0	0%	24	63.2%
Economists	5	0	0%	1	20%
Engineering sciences related	1	0	0%	1	100%
Engineers and related professionals	2	0	0%	1	50%
Environmental health	7	1	14.3%	1	14.3%
Farm hands and labourers	77	0	0%	72	93.5%
Farming forestry advisors and farm managers	3	0	0%	3	100%
Financial and related professionals	2	0	0%	2	100%
Financial clerks and credit controllers	1	0	0%	3	300%
General legal administration & related professionals	2	0	0%	2	100%

Occupation	Employees as at 1 April 2004	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Horticulturists foresters agriculture & forestry technician	14	1	7.1%	9	64.3%
Human resources clerks	4	1	25%	5	125%
Information technology related	0	0	0%	2	0%
Library mail and related clerks	2	3	150%	1	50%
Light vehicle drivers	2	0	0%	2	100%
Material-recording and transport clerks	22	0	0%	17	77.3%
Messengers porters and deliverers	2	2	100%	2	100%
Meteorologists statistical & related technicians	3	2	66.7%	4	133.3%
Motorised farm and forestry plant operators	13	0	0%	13	100%
Natural sciences related	3	0	0%	1	33.3%
Nature conservation and oceanographic related technician	19	1	5.3%	10	52.6%
Other administration & related clerks and organisers	19	2	10.5%	15	78.9%
Other administrative policy and related officers	1	0	0%	0	0%
Other occupations	1	0	0%	0	0%
Pharmacologists pathologists & related professional	1	0	0%	0	0%
Safety health and quality inspectors	5	0	0%	5	100%
Secretaries & other keyboard operating clerks	8	3	37.5%	2	25%
Senior managers	5	0	0%	0	0%
Trade labourers	16	0	0%	16	100%
Veterinarians	8	0	0%	1	12.5%
TOTAL	409	24	5.9%	303	74.1%

Promotions by salary band

Salary Band	Employees 1 April 2004	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	141	2	1.4%	123	87.2%
Skilled (Levels 3-5)	88	3	3.4%	68	77.3%
Highly skilled production (Levels 6-8)	121	14	11.6%	83	68.6%
Highly skilled supervision (Levels 9-12)	50	5	10%	29	58%
Senior management (Levels 13-16)	9	0	0%	0	0%
Total	409	24	5.9%	303	74.1%

Employment equity

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

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

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	3	0	0	0	1	2	0	0	6
Professionals	38	32	1	57	22	8	0	13	171
Clerks	1	4	0	0	19	19	1	25	69
Craft and related trades workers	0	1	0	0	0	0	0	0	1
Plant and machine operators and assemblers	10	5	0	0	0	0	0	0	15
Elementary occupations	72	57	0	3	10	10	0	0	152
Total	124	99	1	60	52	39	1	38	414
Employees with disabilities	4	0	0	2	1	0	0	0	7

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

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	5	0	0	0	1	2	0	0	8
Professionally qualified and experienced specialists and mid-management	10	11	1	53	7	5	0	5	92
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	20	12	0	4	16	7	1	23	83
Semi-skilled and discretionary decision making	79	60	0	3	22	23	0	9	196
Unskilled and defined decision making	9	16	0	0	6	2	0	1	34
Total	124	99	1	60	52	39	1	38	414

Recruitment for the period 1 April 2004 to 31 March 2005

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	1	2	0	0	0	0	0	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	2	0	0	1	1	0	0	6
Semi-skilled and discretionary decision making	4	3	0	0	6	1	0	1	15
Unskilled and defined decision making	4	0	0	0	14	2	0	3	23
Total	12	7	0	0	21	4	0	4	48
Employees with disabilities	0	0	0	0	0	0	0	0	0

Promotions for the period 1 April 2004 to 31 March 2005

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced specialists and mid-management	0	2	0	29	1	3	0	3	38
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	11	22	0	27	14	8	1	22	105
Semi-skilled and discretionary decision making	21	24	0	0	11	10	0	6	72
Unskilled and defined decision making	62	45	0	0	9	9	0	0	125
Total	94	93	0	56	35	30	1	31	340
Employees with disabilities	4	0	0	2	1	0	0	0	7

Terminations for the period 1 April 2004 to 31 March 2005

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced specialists and mid-management	1	2	0	0	0	0	0	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	1	0	1	0	1	0	4	8
Semi-skilled and discretionary decision making	4	3	0	1	2	1	0	1	12
Unskilled and defined decision making	4	2	0	0	7	1	0	0	14
Total	10	8	0	2	9	3	0	5	37
Employees with disabilities	0	0	0	0	0	0	0	0	0

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

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	3	12	0	4	1	0	0	0	20

Performance rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, and disability; salary bands and critical occupations.

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

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	1	120	0.8%	16	16 056
Female	0	51	0%	0	0
Asian					
Male	0	1	0%	0	0
Female	0	1	0%	0	0
Coloured					
Male	0	99	0%	0	0
Female	0	39	0%	0	0
White					
Male	0	58	0%	0	0
Female	0	38	0%	0	0
Employees with a disability	0	7	0%	0	0
Total	1	414	0.2%	16	16 056

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

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	0	140	0%	0	0	0%
Skilled (Levels 3-5)	0	90	0%	0	0	0%
Highly skilled production (Levels 6-8)	0	119	0%	0	0	0%
Highly skilled supervision (Levels 9-12)	0	56	0%	0	0	0%
Total	0	405	0%	0	0	0%

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

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Administrative related	0	15	0%	0	0
Agriculture animal oceanography forestry & other science	0	14	0%	0	0
Agriculture related	0	17	0%	0	0
All artisans in the building metal machinery etc.	0	1	0%	0	0
Auxiliary and related workers	0	10	0%	0	0
Biochemistry pharmacology zoology & life science technician	0	30	0%	0	0
Biologists botanists zoologists & related professional	0	1	0%	0	0
Building and other property caretakers	0	1	0%	0	0
Civil engineering technicians	0	13	0%	0	0
Cleaners in offices workshops hospitals etc.	0	21	0%	0	0
Client inform clerks (switchboard reception information clerks)	0	6	0%	0	0
Communication and information related	0	1	0%	0	0
Conservation labourers	0	34	0%	0	0
Economists	0	3	0%	0	0
Engineering sciences related	0	1	0%	0	0
Engineers and related professionals	0	2	0%	0	0
Environmental health	0	5	0%	0	0
Farm hands and labourers	0	75	0%	0	0
Farming forestry advisors and farm managers	0	3	0%	0	0
Financial and related professionals	0	2	0%	0	0
Financial clerks and credit controllers	0	7	0%	0	0
General legal administration & related professionals	0	2	0%	0	0
Horticulturists foresters agriculture & forestry technician	0	14	0%	0	0
Human resources clerks	0	7	0%	0	0
Information technology related	0	2	0%	0	0
Legal related	0	1	0%	0	0
Library mail and related clerks	0	4	0%	0	0
Light vehicle drivers	0	2	0%	0	0
Material-recording and transport clerks	0	20	0%	0	0
Messengers porters and deliverers	0	4	0%	0	0
Meteorologists statistical & related technicians	0	2	0%	0	0
Motorised farm and forestry plant operators	0	13	0%	0	0
Natural sciences related	0	3	0%	0	0
Nature conservation and oceanographic related technician	0	16	0%	0	0
Other administration & related clerks and organisers	0	16	0%	0	0
Other administrative policy and related officers	0	1	0%	0	0
Other occupations	0	2	0%	0	0
Safety health and quality inspectors	0	5	0%	0	0
Secretaries & other keyboard operating clerks	0	9	0%	0	0
Senior managers	1	5	20%	16	16 000
Trade labourers	0	16	0%	0	0
Veterinarians	0	8	0%	0	0
Total	1	414	0.2%	16	16 000

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

Salary Band	Beneficiary Profile			Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within band			
Band A	1	6	16.7%	16	1 600	0.4%
Band B	0	2	0%	0	0	0%
Band C	0	1	0%	0	0	0%
Total	1	9	11.1%	16	1 600	0.4%

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.

Foreign Workers, 1 April 2004 to 31 March 2005, by salary band

Salary Band	1 April 2004		31 March 2005		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	0	0%	0	0%	0	0%
Skilled (Levels 3-5)	0	0%	0	0%	0	0%
Highly skilled production (Levels 6-8)	0	0%	0	0%	0	0%
Highly skilled supervision (Levels 9-12)	0	0%	0	0%	0	0%
Senior management (Levels 13-16)	0	0%	0	0%	0	0%
Total	0	0%	0	0%	0	0%

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

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

Sick leave, 1 January 2004 to 31 December 2004

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	692	99.9%	108	41.9%	6	99
Highly skilled production (Levels 6-8)	564.5	99.9%	67	26%	8	217
Highly skilled supervision (Levels 9-12)	143	100%	23	8.9%	6	95
Senior management (Levels 13-16)	15	100%	4	1.6%	4	25
Total	1 732.5	99.9%	258	100%	7	499

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

Salary Band	Total days taken	% days with medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	18	100%	2	66.7%	9	3
Highly skilled production (Levels 6-8)	95	100%	1	33.3%	95	43
Total	113	100%	3	100%	38	46

The table below 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.

Annual Leave, 1 January 2004 to 31 December 2004

Salary Bands	Total days taken	Average per employee
Lower skilled (Levels 1-2)	4 127	22
Skilled Levels 3-5)	1 758	16
Highly skilled production (Levels 6-8)	2 622.92	19
Highly skilled supervision (Levels 9-12)	1 083	21
Senior management (Levels 13-16)	160	20
Total	9 750.92	20

Capped leave, 1 January 2004 to 31 December 2004

Salary Bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2004
Lower skilled (Levels 1-2)	145	5	42
Skilled Levels 3-5)	43	3	49
Highly skilled production (Levels 6-8)	63	5	57
Highly skilled supervision (Levels 9-12)	60	12	69
Total	311	5	51

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

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

REASON	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave payout for 2004/05 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2004/05	13	5	2 600
Current leave payout on termination of service for 2004/05	0	3	0
Total	13	8	1 625

HIV and aids & health promotion programmes

Details of Health Promotion and HIV and AIDS Programmes

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.	X		Mr. A Mabunda: Director Conservation Services
2. Does the department have a dedicated unit or has it designated specific staff members to promote the	X		R 100 000

Question	Yes	No	Details, if yes
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.			1 HIV co-ordination 5 Peer educators
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.	X		Basic counselling; Accompany 2 VCT entries; Family counselling
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.	X		P. Shuping - HRM T. Perkins - HRD M. Segole - Environment
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.		X	
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.	X		Policy; workshops and non-discrimination
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		2 Employees went for testing
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.		X	

Labour relations

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

Collective agreements, 1 April 2004 to 31 March 2005

Total collective agreements	None
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The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Misconduct and disciplinary hearings finalised, 1 April 2004 to 31 March 2005

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	2	9.1%
Verbal warning	0	0%
Written warning	4	18.2%
Final written warning	4	18.2%
Suspended without pay	3	13.6%
Fine	0	0%
Demotion	4	18.2%
Dismissal	4	18.2%
Not guilty	1	4.5%
Case withdrawn	0	0%
Total	22	100%

Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Theft	1	2.9%
Unauthorised absence	6	17.7%
Fraud	0	0%
Unprotected strike	0	0%
Alcohol abuse	13	38.2%
Unbecoming behaviour & insolence	4	11.8%
Impounding of Government vehicles	2	5.9%
Assault	0	0%
Work for additional remuneration privately	7	20.6%
Misuse of state controlled vehicle	1	2.9%
Total	34	100%

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

	Number	% of Total
Number of grievances resolved	6	35.3
Number of grievances not resolved	11	64.7
Total number of grievances lodged	17	100%

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

	Number	% of Total
Number of disputes upheld	0	0%
Number of disputes dismissed	0	0%
Total number of disputes lodged	0	0%

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

Total number of person working days lost	42
Total cost (R'000) of working days lost	1
Amount (R'000) recovered as a result of no work no pay	5 047.18

Skills development

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

Training provided 1 April 2004 to 31 March 2005

Occupational Categories	Gender	Number of employees as at 1 April 2005	Training provided within the reporting period			Total
			Leamerships	Skills Programmes & other short courses	Other forms of training	
Legislators, senior officials and managers	Female			0		0
	Male			0		0
Professionals	Female			0		0
	Male			1		1
Technicians and associate professionals	Female			3		3
	Male			8		8
Clerks	Female		8	3		11
	Male		2	5		7
Service and sales workers	Female			0		0
	Male			0		0
Skilled agriculture and fishery workers	Female			0		0
	Male			0		0
Craft and related trades workers	Female			0		0
	Male			0		0
Plant and machine operators and assemblers	Female			0		0
	Male			16		16
Elementary occupations	Female			0		0
	Male			0		0
Sub Total	Female			6		6
	Male			30		30
Total			10	72		82

Injury on duty

The following tables provide basic information on injury on duty.

Injury on duty, 1 April 2004 to 31 March 2005

Nature of injury on duty	Number	% of total
Required basic medical attention only	11	100%
Temporary Total Disablement		
Permanent Disablement		
Fatal		
Total	11	100%

Utilisation of consultants

Report on consultant appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Data Ease	1	Ongoing	
Strategic plan	1	Ongoing	
Structure	2	Ongoing	
PMDS	1		
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
4	5		

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

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Structure			2