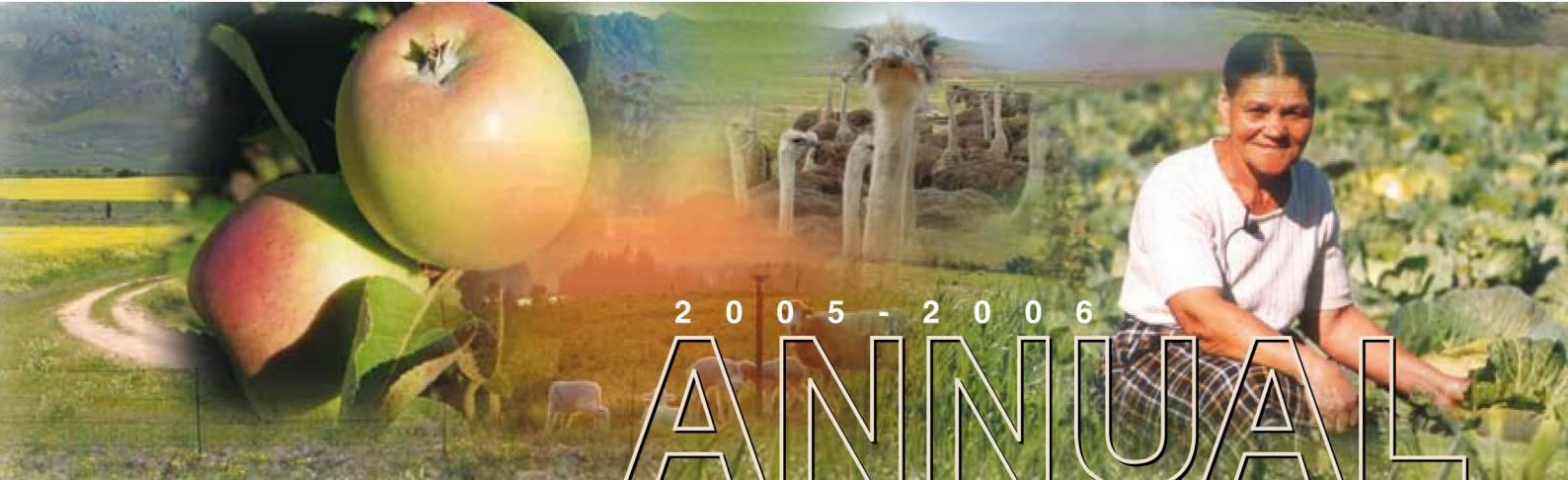


ANNUAL REPORT | JAARVERSLAG | INGEXOLO YONYAKA



# Report

DEPARTEMENT LANDBOU  
DEPARTMENT OF AGRICULTURE  
ISEBE LEZOLIMA







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ANNUAL

Report

**ENGLISH**

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- INXENYE 5 ULAWULO IWECANDELO IWEZABASEBENZI

Western Cape Department of Agriculture  
Private Bag X1  
ELSENBURG  
7607  
Tel. (021 ) 808 5111  
Fax. (021 ) 808 5120

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## GENERAL INFORMATION

### 1.1 Submission of the annual report to the executive authority

I have the honour of submitting the 2005/06 Annual Report of the Western Cape: Department of Agriculture in terms of the Public Finance Management Act, 1999.



**Ms JS Isaacs**  
**Accounting Officer**  
**Date: 1 August 2006**

### 2.2 Introduction by the head of the institution

The Department of Agriculture showed its commitment to transformation by having a 100% increase in the appointments of employees from the designated group, namely African.

In several programmes, different initiatives were started and will continue to add momentum to the transformation agenda of the national and provincial governments, but also maintain support to the commercial sector to ensure job creation and security for farm workers as well as to realise the Agri-BEE objectives.

Below are highlights from different programmes to showcase our commitment to the agricultural sector in the Western Cape:

In Programme 2 (Sustainable Resource Management) Engineering Services was awarded an Impumelelo Award (Silver Class) for a project - the balancing dam at Ebenhaeser. The purpose of this dam is to stabilise the water supply to the farming community of Ebenhaeser near Vredendal.

The Kannemeyer Junior School won the second prize in the National Junior LandCare competition, with their outstanding school project which applied LandCare principles in their school vegetable garden.

The Sustainable Resource Management programme also completed a number of river erosion protection works in the Buffeljags, Kleinkruisrivier and Tierkloof areas to prevent further erosion of the river banks and the loss of valuable agricultural land. The Department is responsible for the designs of these works, and unemployed local people are used for the construction of the protection works.

Good progress was made with the development of a conservation farming system for the cultivation of Rooibos tea in the Cederberg Mountain area.

67 LandCare and infrastructure projects were completed to provide irrigation, training, jobs (29 000 person days), protection of the agricultural resources and other engineering related infrastructure to farming communities, small scale farmers and beneficiaries of the LRAD programme. A number of infrastructure projects could not be completed due to the delays experienced by community problems such as ownership of land and a lack of a common goal and vision, and the problems experienced to obtain water licenses from Department of Water Affairs and Forestry (DWAF).

An internship programme was initiated, where 15 interns were appointed and mentored in the scarce skills of natural resource management. This internship programme has great potential in addressing equity and scarce skills in the Department in the future.

4000 school children were exposed to sustainable natural resource management practices during several puppet shows and field camps.

The Farmer Support and Development (FSD) programme appointed 37 new staff members as part of the Premier's Easter targets, which meant that the programme could deliver services to a broader clientele. Linked to the appointment of more staff several offices in rural communities were established.

The FSD programme also initiated an agricultural land reform projects' evaluation and on completion will help the Department to support the struggling LRAD and other land reform projects to become more sustainable.

The acceptance and approval of the farm worker strategic development plan by cabinet also meant that the needs of farm workers can now be addressed in a more integrated and holistic manner, soliciting support from all provincial departments and specific national departments.

To add more prominence to land reform, the implementation and functioning of the district coordinating committees in five of the six districts was driven by the Department of Land Affairs with assistance from the programme.

Despite the appointment of staff not all the targets set out could be reached by the FSD programme, and some of the reasons are:

- Due to the enormous time spent on CASP and PIG projects for the emerging sector there was a substantial decrease in our service delivery to the commercial sector
- The appointment of staff is dependent on the MTEF allocation, and the ratio of MTEF allocation versus conditional grants does not allow the all required posts to be filled.

The additional State Veterinarian posts created previously to cope with the needs at export abattoirs made a significant difference in complying with international requirements regarding the export of ostrich meat in particular. After the lifting of the ban on ostrich meat in the third quarter of the report year the programme was able to give the phyto-sanitary guarantees for the products that have been exported since then.

The need for service delivery in the rural areas, and in particular to resource poor farmers, in association with experiences during the outbreak of African Swine Fever in the second quarter of the year exposed shortcomings in the organisational structure of Veterinary Services. It has become clear that the capacity of Animal Health and Laboratory Services in particular do not cope well with the very great increase in demand when outbreaks of trade sensitive diseases are encountered. A work study in this regard has been initiated and should be completed for implementation during the next report year.

The Programme: Veterinary Services was allocated an additional R12.9 million for a period of three years ending in 2006/2007 to implement the recommendations of the organisational analysis to expand its human resource capacity to meet the demands of its clientele in terms of food safety and export facilitation. The process already started in 2003/04 and will be finalised in 2007/08. The focus will be to firmly establish a well provided for and dedicated food safety unit to address the needs of consumers, the ostrich, red meat and dairy industry, to facilitate the delivery of sanitary guarantees both for the export trade and local consumers and to enable scientifically-based epidemiological analysis of animal diseases. The availability and access to food hygiene services and inspection services are included in the drive for expansion of capacity. This will include the appointment of at least one additional meat inspector within each of the 6 state veterinary regions within the province.

In Programme 5 (Research and Development Services) a total number of 172 research projects were executed within the Institutes of Animal Production, Plant Production and Resource Utilization. The planning for the latter institute started and will be completed during 2006/2007 with the compilation of strategic plan and finalisation of the organisational structure. Research was conducted on the 7 experiment farms of the Department, as well as within districts with the collaboration of specific farmers.

It is a well-known fact that the Western Cape will be affected most by climate change. The Department has therefore aligned itself, especially with regard to water management and resource utilization strategies, to keep abreast of the challenges of climate change. The climate change programme includes focus areas such as research on sustainable crop rotation and alternative farming systems, alternative crops, research on the effective use of irrigation water, alternative water resource management initiatives, remote sensing and disaster alleviation, development of non-explored water resources, the eradication of invader plants and the use of satellite information in climate forecasts and crop predictions, to name a few. The Department is furthermore presently compiling its own climate change response strategy as part of the total Climate Change Strategy of the Province. As an initial endeavour in this regard, the Department funded a baseline study with the title "A status quo, vulnerability and adaptation assessment of the physical and socio-economic effects of climate change in the Western Cape", which was completed in June 2005. The Department also actively participated in the Climate Change Symposium which was held during February 2006 in Cape Town under the auspices of the Department of Environmental Affairs and Development Planning. A concerted and well-orchestrated strategic plan on climate change and agriculture will have to be developed and implemented to its fullest extent to overcome this challenge.

As one of the Christmas deliverables of the Premier, the Institute of Plant Production established a

vegetable research site in Philippi. The success of this initiative has led to the signing of a Memorandum of Understanding between the Muslim Judicial Council, the Department and a commercial farmer. The Department will be pivotal in ensuring the research capacity and technical training of emerging vegetable farmers in this area.

The Programme delivered the following during the 2005/06 financial year:

- Research output includes 83 scientific publications, 66 popular publications, 49 papers at congresses, 89 lectures at farmers' days and local events and 14 radio talks. A technical brochure on ostrich feeding was also completed. The Programme was also instrumental in establishing an agricultural supplement to the newspaper George Herald. Contributions from several programmes are published on a quarterly basis.
- A specialist scientist from the Institute for Animal Production received the Presidential Award from the South African Society for Animal Sciences for his outstanding contribution to animal science and mentoring of the research community.
- A specialist scientist from the Institute for Animal Production received the prestigious Protein Research Foundation award for the best scientific publication and for promoting the objectives of this foundation.
- A Young Professional Programme (YPP) student from the Institute for Animal Production obtained her M.Sc degree cum laude from the University of Kwazulu-Natal. She and a fellow YPP student, both from this Institute, were appointed as molecular researchers during February 2006.
- Two specialist researchers from the Institute for Animal Production received research funding from THRIP to the value of R1 151 000.
- Specialist researchers from the programme were study leaders/co-study leaders of 12 Ph.D and 19 M.Sc/M.Tech degrees, whilst 2 Ph.D and 5 M.Sc degrees were examined.

The Programme conducted the second ostrich auction at its Oudtshoorn Experiment Farm. This was a clear indication that the Department supported the ostrich industry, irrespective of the poor year the industry experienced during 2005/06, by making available birds with exceptional breeding values.

During this financial year Programme 6: Agricultural Economics made notable progress in extending its reach via partnerships. The need for partnerships arose as a result of the challenge of attracting and retaining sufficient numbers of skilled agricultural economists. Partnerships have proved to enhance the capacity within the Programme as a result of both synergy and complementarities in conducting research. At the beginning of this period the Programme was able to develop a synergy with the Departments of Agricultural Economics at the Universities of Stellenbosch and Pretoria. Initial collaboration comprised an investigation into the factors influencing the wheat industry of the Western Cape as requested by Grain South Africa. Subsequently researchers from the Macro-economics Division have collaborated with the mentioned universities with regard to research support for the fruit industry. The Marketing Division combined forces with the University of Pretoria, the Trade Law Centre at the University of Stellenbosch, CIRAD in France as well as Namibian partners in order to investigate the possibility of using the nexus between the environment, human activity and culture as a potential product differentiation mechanism. Also, the PROVIDE Project, a national project hosted by the Department of Agriculture Western Cape, has received in principal approval from the Intergovernmental Technical Committee on Agriculture (ITCA) to continue in a more permanent format. A Research Centre for this purpose implies funding for five additional permanent research positions. The main reason for not achieving specified outputs as set out in part 2 was high rates of vacancy and subsequent realignment of output schedules, which in certain cases was necessitated by collaboration with other institutions.

In Programme 6 the Statistics, Micro-economics and Macro-economics divisions continue to support departmental as well as non-departmental users of data and information by regular maintenance and updating of databases and associated software. Databases include a spatially linked database of land reform beneficiaries, a set of social accounting matrices, a database with general data relevant to agriculture in the Western Cape and a large set of budget enterprises and associated data. Software, used nationally and internationally, includes COMBUD, SeeResults and SAMgator.

Programme 6: Agricultural Economics released various research reports during the reporting period. Selected reports include:

- Bio-ethanol production in the Western Cape value adding on winter cereal through ethanol-, ddgs- and CO<sub>2</sub> production.
- PhD dissertation on multi-criteria decision-making for water resource management in the Berg Water Management Area.
- The market potential and economic viability of lavender.

- A Computable General Equilibrium (CGE) analysis of the impact of an oil price increase in South Africa.
- Costs and benefits of higher tariffs on wheat imports to South Africa – A general equilibrium analysis.
- Quantifying the economic divide in South African agriculture: An income-side analysis.
- The impact of a higher fuel levy on the Western Cape.
- The welfare impacts of national and international agricultural efficiency gains on the South African economy.
- The regional impacts of targeted welfare transfers.
- The impact of increasing excise duties on the economy.
- The phasing-in of rating agricultural property in the Western Cape: An overview of the past three years.

In Programme 7 (Structured Agricultural Training) decentralisation of training accelerated to increase the accessibility of these services to especially farm workers and resource-poor farmers was taken a step further with the establishment of training centres at Clanwilliam and Oudtshoorn. The establishment of a training centre in Bredasdorp is currently in process. The success of this initiative and its contribution to governments aim to make a real difference in the lives of the poor, was acknowledged when the Department was awarded the first prize (gold) in the Premiers` Excellence Award competition.

The accelerated implementation of the LRAD programme requires that the Department has to expand its service delivery capacity to support these new entrants to agriculture. To do this, knowledgeable, experienced and suitably qualified staff (on all levels) is required. The Department successfully acquired funding to the amount of €1,8m spread over three years, from the Dutch government (through NUFFIC) to expand the extension capacity of the provincial Departments of Agriculture in the Western-, Eastern- and Northern Cape provinces.

## 2.2 Information on the Ministry

For the MEC of Agriculture in the Western Cape, Mr Cobus Dowry, Land reform and Black Economic Empowerment remains a critical issue for the social, political and economic stability of South Africa, and creative solutions, not only regarding land ownership, but also in the up in downstream activities, are being developed and implemented. . As a Department we have committed ourselves to ensure that 30% of Agricultural land is in hands of the previously disadvantaged by 2014. We have readjusted ourselves to ensure that this process is managed in an orderly and responsible manner in order to establish new Farmers to become sustainable commercial farmers. In line with the above a Western Cape Provincial Land Summit was hosted by the MEC for Agriculture, Mr Cobus Dowry, in partnership with the Departments of Agriculture, Land Affairs, the Regional Land Claims Commission and the Provincial Development Council. The summit took place on 18 July 2005 at Goudini Spa, Rawsonville, and was attended by 404 delegates drawn from 4 sectors, namely business, labour, government and civil society. A report on this summit was handed to the national Land Summit.

The ministry, since it took office, started a programme to improve the plight of farm workers. A provincial farm worker summit followed by 5 regional summits were held. A report on the outcome of the summits was submitted to the provincial Cabinet and was approved on 7 December 2005. The acceptance by Cabinet, of the farm worker development strategy, based on the needs identified by the farm workers during the past two years, has paved the way for implementation and a departmental task team was convened to address the issues for implementation.

In December 2005 a hail storm caused severe damage to fruit producers in the Bonnievale, Robertson, Ashton areas. Minister Dowry visited the area shortly afterwards to ascertain the extent of the damage and to see what assistance could be rendered to farmers and farm workers. This was followed by a meeting with commercial banks, Landbank and the Deciduous Fruit Producers Trust to do everything possible to assist farmers, some whom have a reported loss of 100% of their crops. Following this the Western Cape farmers and fruit processing plants have come to the aid and rescue of affected farmers.

One of the consequences of devastating fires that raged from 1-4 February 2006 in the Overberg over approximately 46 000 hectares is the total destruction of mainly veld and fynbos in the conservation areas. This led to extensive damage to the wild flower industry and especially the export market which rendered approximately 4 000 people unemployed. The Minister has been mandated by the Provincial Cabinet to call on commercial banks to assist the wild flower industry in this region as the industry indicated that there is no insurance coverage for the harvesting of wild flowers and the direct losses could amount to R391 million. This meeting with the commercial banks took place on 21 February 2006.



MEC Dowry also took a personal interest in animal diseases affecting the Western Cape. As a result of intensive testing for Avian Influenza and Classical Swine Fever the province can claim freedom of these diseases. The Ministry issued regular statements on animal health matters to keep the public informed.

#### **Institutions reporting to the Executive Authority**

Casidra (Pty) Ltd.

#### **Bills submitted to the legislature during the financial year**

None were submitted.

#### **Ministerial visits abroad**

**Date:** 09-18 April 2005

**Countries:** Netherlands and Germany

**Purpose:** Minister Dowry lead a WESGRO agricultural trade mission to the Netherlands to give effect to the implementation of an Agri-Match agreement, signed between the Western Cape Department of Agriculture, South African Netherlands Chamber of Commerce (SANEC) and the SA Agri Academy during December 2003. To Munich in Germany for a fact finding visit to meet with and to obtain knowledge of the implementation and practical day to day working of farming co-ops in Germany.

**Date:** 22 – 27 May 2005

**Country:** France, Belgium

**Purpose:** To accompany, on invitation of Mrs Thoko Didiza, former Minister of Agriculture, her to the 73<sup>rd</sup> General Session of the World Animal Health Organisation (OIE) in Paris, France, and to accompany Minister Didiza to Brussels for a meeting with Commissioner Fischer-Boel of the European Union on issues notably some which directly or indirectly affects the Western Cape.

**Date:** 1-10 March 2006

**Countries:** Cuba and Spain

**Purpose:** To Cuba on invitation of Ambassador Esther Armenteros to visit the Cuban model of food security in urban areas and to visit Castilla-La Mancha in Spain following a invitation from Minister Mercedes Gomez Rodriguez, Minister of Agriculture in the regional Government of Castilla-La Mancha to visit their wine region and to discuss possible cooperation between these two regions.

### **2.3 Vision and Mission statement**

#### **Vision:**

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

#### **Mission:**

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

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

### **2.4 Legislative mandate**

The core functions and mandates of the Department of Agriculture are governed by the following:

<b>General Constitutional matters</b>	National Constitution of South Africa (Act 108 of 1996) The Constitution of the Western Cape (Act 1 of 1998)
<b>Staff matters</b>	Labour Relations Act (Act 66 of 1995) Basic Conditions of Employment Act (Act 75 of 1997)

Skills Development Act (Act 97 of 1998)  
 Skills Development Levies Act (Act 9 of 1999)  
 Occupational Health and Safety Act (Act 85 of 1993)  
 Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993)  
 Public Holidays Act (Act 6 of 1994)  
 Government Employees Pension Law (1996)  
 Employment Equity Act (Act 55 of 1998)  
 Public Service Act (Act 103 of 1994)

## Financial matters

Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999)  
 Division of Revenue Act (Annually)  
 Western Cape Direct Charges Act (Act 6 of 2000)  
 Western Cape Appropriation Act (Annually)  
 Western Cape Finance Act (Annually)  
 Preferential Procurement Policy Framework Act (Act 5 of 2000)  
 Companies Act (Act 61 of 1973)  
 Income Tax Act, 1962 – 4th standard

## Administrative matters

Extension of Security of Tenure Act (Act 62 of 1997)  
 National Archives Act (Act 43 of 1996)  
 Promotion of Access to Information Act (Act 2 of 2000)  
 Administrative Justice Act (Act 3 of 2000)

## Agricultural and training matters

Adult Basic Education and Training Act (Act 52 of 2000)  
 South African Qualifications Act (Act 58 of 1995)  
 National Education Policy Act (Act 27 of 1996)  
 Further Education and Training Act (Act 98 of 1998)  
 General and Further Education and Training Quality Assurance Act (Act 58 of 2001)  
 Employment of Education and Training Act (Act 76 of 1998)  
 Conservation of Agricultural Resources Act (Act 43 of 1983)  
 Subdivision of Agricultural Land Act (Act 70 of 1970)  
 Meat Safety Act (Act 40 of 2000)  
 Animal Diseases Act (Act 35 of 1984)  
 Higher Education Act (Act 101 of 1997)  
 Land Redistribution Policy for Agricultural Development  
 Soil user planning ordinance (Ordinance 15 of 1985)  
 Act on the division of Agricultural Land, 1970 (Act 70 of 1970)  
 National Water Act, 1998 (Act 36 of 1998)  
 Water Services Act, 1997 (Act 108 of 1997)  
 Act on Marketing of Agricultural Products, 19996 (Act 47 of 1996)  
 Land Reform Act, 1997 (Act 3 of 1997)  
 Act on Agricultural Products Standards  
 Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982).  
 Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)  
 The International Code for the Control of Animal Diseases of the World Organisation for Animal Health (OIE – Office International des Epizooties)  
 The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organisation for Animal Health.  
 The International Sanitary and Phyto Sanitary Code of the World Trading Organisation.  
 Codex Alimentarius of the World Trade Organisation (International Code of Food Safety).

## Public Entities

### Casidra (Pty) Ltd

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

Casidra (Pty) Ltd is structured as a private company under the Companies' Act, 1973, (Act 63 of 1973) with a unitary Board of Directors. The organisational structure comprises of a General Manager, responsible for operational activities, and a Chief Financial Officer responsible for finance and administration, both reporting directly to the Managing Director as Chief Executive.

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

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

It is the mission of Casidra (Pty) Ltd to improve the quality of life of particularly the low-income section of the population, mainly in rural areas of the Western Cape through integrated, people-orient-

tated development, thereby aiding the establishment of self-sufficient communities.

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

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

## 2. PROGRAMME PERFORMANCE

### 2.1 Voted Funds

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	(Over)/Under Expenditure
	R238 185 000	R269 226 000	R258 515 000	R10 711 000
Responsible Minister	Minister of Agriculture			
Administering Department	Department of Agriculture			
Accounting Officer	Deputy Director-General			

### 2.2 Aim of the Vote

To provide a professional, reliable and impartial service through a motivated and skilled personnel corps that enjoys provincial, national and international recognition.

To promote the more efficient use of water in the agricultural sector by both commercial and emerging farmers.

To promote conservation and sustainable use of the environment, especially agricultural natural resources by integrated community based natural resource management.

To protect our scarce agricultural resources from urbanisation and recreational land uses.

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

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

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

To support rural development through the provincial entity, Casidra (Pty) Ltd, which is under the oversight of the Department and falls within the Department's mandate of agricultural development.

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

To monitor and minimise animal disease risks, facilitate access to services and enhance the hygiene management at animal product establishments in accordance with national and international standards for veterinary service delivery.

To facilitate the production, availability and export of healthy and high quality foods and products, creating a platform for sustained economic growth.

To seek and establish national and international partnerships for enhanced service delivery.

To develop economically accountable cutting-edge technology in animal production, plant production and resource utilisation, considering the current and future needs of commercial producers, resource limited farmers and consumers nationally and internationally, to enhance competitiveness and defend agricultural jobs.

To promote novel agricultural products by means of cutting-edge technology and introduction of new crops and value-adding through processing, expanding agriculture production for increased growth.

To develop appropriate qualitative and quantitative models in order to identify trends and trend-breaks that may impact on the agricultural and agribusiness sector. In this way better decisions at all levels can be made, and sustainable economic growth can follow.

To render agricultural economic services, ranging from farm management support to marketing facilitation, to the whole spectrum of farmers and the associated value chain.

To develop an agricultural economics database in order to monitor and evaluate change and progress in the Agricultural and Agribusiness Sector, and to enable monitoring and evaluation of economic indicators.

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

To strengthen the department's links with other provinces and African countries and enhance and support South Africa's role as a modern African State.

### 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 3.4 Casidra (Pty) Ltd 3.5 Farm Worker Development
4. Veterinary Services	4.1 Animal Health 4.2 Export Control 4.3 Veterinary Public Health 4.4 Veterinary Laboratory Services
5. Technology Research and Development Services	5.1 Research Services 5.2 Information Services 5.3 Infrastructure Support Services
6. Agricultural Economics	6.1 Marketing Services 6.2 Macro-economics and Statistics
7. Structured Agricultural Training	7.1 Tertiary Education 7.2 Further Education and Training (FET)

### 2.4 Overview of the service delivery environment for 2005/06

CASP projects for the 2006/07 financial year were prioritised in 2005/06 and problems were experienced with the completion of business plans at the expected deadline as the format changed. A new national format for projects was adopted and all business plans had to be re-written in this new CASP format.

Veterinary Services has been under pressure in respect of both funding and human resources to deal with the challenges of the disease outbreaks of recent years. While the financing of the programme has increased this has not kept up with the demands because no provision has been made for outbreaks of economically significant diseases and because the costs of imported reagents increase beyond the local inflation rate. It would now be advisable to make provision for the needs during disease outbreaks as a routine. Such increased capacity could be fruitfully utilised to render additional services or perform extensive disease surveillance actions when no disease outbreaks are encountered.

The Service Delivery Environment in which the Programme: Technology, Research and Development Services operates remained stable. The renewed focus on climate change has urged the Programme to structure its efforts in this regard. The increasing inability of the Agricultural Research Council to deliver research services in the Province has resulted in an increased pressure on the Programmes' services and expertise for undertaking additional research projects.

During this financial year the Agricultural Economics Programme achieved certain important results and milestones. The Macro Economics Division, hosting the Provide Project, succeeded in balancing more refined versions of the National and Regional Social Accounting Matrices (SAMs) for South Africa and its nine Provinces and completed a Computable General Equilibrium (CGE) model. This modelling framework was then used to analyse a number of case studies, and more specifically:

- A Computable General Equilibrium (CGE) Analysis of the Impact of an Oil Price Increase in South Africa.
- Costs and Benefits of Higher Tariffs on Wheat Imports to South Africa – A General Equilibrium Analysis.
- Quantifying the economic divide in South African agriculture: An income-side analysis.
- The impact of a higher fuel levy on the Western Cape.
- General Equilibrium Effects in the South African Maize Market: International Trade Simulations.
- The Welfare Impacts of National and International Agricultural Efficiency Gains on the South African Economy.
- The regional impacts of targeted welfare transfers.
- The impact of increasing excise duties on the economy.
- The impact of property rates on agriculture in the Free State.

The Agricultural Economics Programme was also in the fortunate situation to be able to develop a synergy with the Departments of Agricultural Economics at the Universities of Stellenbosch and Pretoria. After a request by Grains South Africa a detailed investigation into the factors influencing the Wheat Industry of the Western Cape was launched. The contribution from the Programme was primarily focussed on farm level data, analysis of the geographical dispersion of various impacts as well as the analysis of macro-economics impacts. The outputs from this project may lead to more formal co-operation.

The Statistics Division in the Programme: Agricultural Economics embarked on an intensive in-job training schedule for newly appointed personnel and aggressively sourced new information sources for its various databases. One of the highlights is the successful development of timely information systems run on a plasma screen at the visitors' counter in the Elsenburg Main Building. This allows for the marketing of programmes, projects and agriculture in general and shows the visitor(s) that the Department is up to date regarding daily data and information such as temperatures, rainfall, exchange rates, and various other economic, financial, environmental and social indicators. A spatially linked database of land reform beneficiaries.

The Marketing Division only managed to appoint one agricultural economist out of the four vacancies that were repeatedly advertised. Nevertheless, under such circumstances the division utilised the existing capacity and embarked on a preliminary study investigating Bio-Ethanol Production in the Western Cape. During the following financial year this information will be used to investigate other technologies and potential business ventures. Furthermore, this Division combined forces with the University of Pretoria, the Trade Law Centre at the University of Stellenbosch, CIRAD in France as well as Namibian partners in order to investigate the possibility of using the nexus between the environment, human activity and culture as a potential product differentiation mechanism.

The Micro-Economics Division succeeded in completing version three of the Micro-Combud stand alone computerised programme for the development of enterprise budgets. As the Western Cape is coordinating the use of this software on a national basis, training of users inside and outside the Province has commenced. At the same time the number of enterprise budgets for resource-poor farmers has been increased to 125. Simultaneously an investigation regarding the desalinisation of seawater has been completed. As it is recognised that the use of seawater for agricultural purposes is probably not financially viable, multi criteria analysis was used to determine the willingness of urban users to pay in the Berg River Catchment Area (which include the Cape Metropole).

Potential Problem Areas	Comments and statistics
Due to the enormous time spent on CASP and PIG projects there is a substantial decrease in our service delivery to the commercial sector.	New appointments (37) were made - most of them were from other provinces. Due to different circumstances and farming environment it took longer for the staff to adapt to the local situation.
Alignment of all programmes of the department.	Five district co-ordinating committees are already in place.
Effective service delivery to new clients of the Department of Agriculture.	<p>Currently the estimated clients of the Department are 17 500 emerging farmers and 8 000 commercial farmers.</p> <p>The appointment of staff is dependent on the MTEF allocation, and the ratio of MTEF allocation versus conditional grants does not allow the required posts to be filled.</p> <p>The appointment of staff was done in March 2005, but the prospective employees with experience and skills were difficult to attract based on current salary levels.</p> <p>Outsourcing was done via the public enterprise entity, Casidra (Pty) Ltd, for the implementation of 12 projects.</p>
Implementing drought relief to farm workers and emerging farmers	<p>Based on the request from the Province, the recurring drought necessitated a request for a declaration of disaster by the President. The new sub-programme: Farm Worker Development was tasked to roll out the field implementation of the affected parties by completing and verifying application forms and ensuring that those affected are included for financial relief.</p> <p>The implementation process had a major impact on the 2005/06 financial budget and people resources.</p>
Implementation of Agri-BEE targets.	The proposed targets of the Agri-BEE document will have implications for the budget allocations of the Department as well as specific programmes' and Sub-programmes' activities.
Available funding versus the demand for support by emerging farmers.	To ensure sustainable agricultural projects, the Farmer Support and Development Programme realised that a development approach to agricultural projects must be followed. In addition, the needs of emerging farmers and the criteria of conditional grants, given the difficulty of emerging farmers to access alternative finance, makes the implementation of projects extremely challenging.
Political issues - Districts started operating with municipalities that were led by certain political organisations and they of course made promises on different issues. With the new set-up after the elections, these had to be started from scratch with the new leadership.	Discussions on DAC level in the 6 district municipalities with the new leaders are taking place.
Marketing of agricultural products. The small scale farmer sector is struggling with access to suitable markets.	About 90% of the farmers are selling their produce in the local markets and these are not reliable most of the time. Small scale farmers require marketing infrastructure that is closer to their projects so as to cut down transport costs, so that they can be able to get a little bit of more income for their produce.
The international spread of the H5N1 Avian Influenza (AI) virus has prompted the Provincial Department of Health to form a steering committee that had to draw up a provincial contingency plan for the possible outbreak of the disease in humans. Veterinary Services staff served on the steering committee and the routine monitoring for the disease in poultry, ostriches and wild birds forms an integral part of the contingency plan and early warning system.	Monitoring and surveillance testing for all H5 and H7 AI virus exposure has been done throughout the province on a six-monthly basis. As a result of the negative results obtained during the first half of 2005 the ban on the export of ostrich meat was lifted in the third quarter of the year. The workload and expenses associated with this surveillance is considerable. The additional expenses have largely been covered by the National Department of Agriculture (DoA) during 2005/06. The DoA has however indicated that less funding will be available during 2006/07 to supplement the allocation to the Programme 4, mainly due to the financial implications of dealing with the persistent Classical Swine Fever outbreak in the Eastern Cape Province (see below).
At the end of the first quarter of the report year Classical Swine Fever was detected in the Worcester area. This has been the first outbreak of the disease in South Africa for more than 80 years. The outbreak was rapidly and effectively brought under control and eliminated from the province. With surveillance for the disease it was also detected in the Eastern Cape and fairly widespread in pigs of informal farmers roaming freely within localised areas.	The outbreak in the Western Cape was restricted to part of one magisterial district and was eliminated within weeks. The cost of roadblocks and culling of pigs on infected properties exceeded at a cost more than R3,5 million. It has not been possible to eliminate the disease in the Eastern Cape where it has been causing mortalities for more than eight months of the report year. To assist the authorities in the Eastern Cape the roadblocks on the border with this province have been taken over by Western Cape Veterinary Services programme from the last part of the financial year. It is anticipated that these roadblocks may have to be manned for at least the rest of 2006.

Potential Problem Areas	Comments and statistics
The effect of climate change on agriculture in the Western Cape.	According to statistics, the Western Cape will be the most affected province in relation to climate change. In this respect, the Department will have to develop and implement a strategy to circumvent the effects, i.e. alternative crops and agricultural practices.
Inability to attract and retain skilled and experienced staff resulting in high vacancy rates.	For instance, of the 6 funded positions in the Marketing Division, only two remained filled throughout the financial year. Of the five contract positions on the PROVIDE Project only one was filled.
Negative view of youth towards career in agriculture and lack of bursaries available to needy students.	Learners at school currently have a very limited exposure to agriculture and related fields, with the result that they lack information about agriculture and its potential to provide career opportunities. This also leads to students (especially students from previously disadvantaged communities) having subjects favourable for studying in agricultural sciences, to rather embark on studying in the natural and medical sciences as opposed to study agriculture.
Inability of land reform beneficiaries to attend training courses during normal working hours and to pay for services provided.	Most of the land reform beneficiaries are farming on a part time basis. This results in them being not available to attend training courses during normal working hours. This leads to lecturers increasingly presenting training courses after hours and on weekends.  Business plans for land reform projects usually does not include a budget for human resource development, with the result that land reform beneficiaries are not being able to pay the highly subsidised tariff charged for the training provided.

## 2.5 Overview of the organisational environment for 2005/06

Due to the lack of scarce skills in target groups an internship programme was approved for 2006/07 to attract more people of the designated groups to agriculture and thereby improve our equity status and service delivery to clients. A work study was conducted and the internships were included in the outcome thereof, emphasising the importance of recruitment of the designated target groups with scarce skills. Further to this the work study suggested that new posts were critically important in the Central Karoo, Overberg and the Metropole to enhance service delivery on the frontline.

The organisation was characterised by a number of changes that both talks to the transformation and changes within the Farmer Support and Development environment. Increase of budget meant increase of human resources. This really meant more service delivery to the people. FSD did not only restructure but decentralised offices into the districts and to the regions even to where the department was never represented before. At national level the department had to work with other stakeholders for interdepartmental coordination.

The additional State Veterinarian posts created previously to cope with the needs at export abattoirs made a significant difference in complying with international requirements regarding the export of ostrich meat in particular. After the lifting of the ban on ostrich meat in the third quarter of the report year the programme was able to give the phyto-sanitary guarantees for the products that have been exported since.

The need for service delivery in the rural areas, and in particular to resource poor farmers, in association with experiences during the out break of African Swine Fever in the second quarter of the year exposed shortcomings in the organisational structure of Veterinary Services. It has become clear that the capacity of Animal Health and Laboratory Services in particular do not cope well with the very great increase in demand when outbreaks of trade sensitive diseases are encountered. A work study in this regard has been initiated and should be completed for implementation during the next report year.

The Programme: Veterinary Services was allocated an additional R12.9 million for a period of three years ending in 2006/07 to implement the recommendations of the organisational analysis to expand its human resource capacity to meet the demands of its clientele in terms of food safety and export facilitation. The process already started in 2003/04 and will be finalised in 2007/08. The focus will be to firmly establish a well provided for and dedicated food safety unit to address the needs of consumers, the ostrich, red meat and dairy industry, to facilitate the delivery of sanitary guarantees both for the export trade and local consumers and to enable scientifically-based epidemiological analysis of animal diseases. The availability and access to food hygiene services and inspection services are included in the drive for expansion of capacity. This will include the appointment of at least one additional meat inspector within each of the 6 state veterinary regions within the province.



Vacant posts were filled, with a concerted effort to appoint candidates from previously disadvantaged groups. Two YPP candidates, both Indian females, were appointed as molecular researchers. A strategic plan for the Institute for Resource Utilisation has been formulated and will be implemented during 2006/07. Upgrading of research infrastructure received specific attention to keep abreast with the research challenges. As far as service delivery is concerned, certain initiatives as described in the Annual Performance Plan had to be suspended due to the fact that funding either through external or internal sources could not be obtained. This was in particular the scenario with the Three Cape Provinces Project where funding from the European Union is still under consideration.

The Programme: Agricultural Economic Services is still being hamstrung by the high rate of vacancies of agricultural economists. This situation is further exacerbated by the fact that the position of Director: Agricultural Economics remains vacant. This problem is probably partly due to low salaries in the public sector as compared to the private sector as well as a perceived lack of career opportunities. Furthermore, there seems to be a decrease in the number of applicants applying for advertised vacancies, which could also be associated with the above reason as well. As a result, it is difficult to get suitable candidates to be able to perform duties specified in vacant positions and hence the programme had to find ways on how to handle these challenges. A proposal on the skills requirements, training needs and differentiation between different levels of agricultural economists was developed as a first attempt to address the challenges. This document was submitted to the Agricultural Economics Standing Committee (AESC) of the Intergovernmental Technical Committee on Agriculture (ITCA) and will be used in the development of an appropriate national strategy.

Despite these limitations the Programme: Agricultural Economic Services is currently in the process of starting the course of action that will result in the Provide Project changing from a temporary arrangement between the nine Provincial Departments of Agriculture into a permanently funded situation. A submission was made to the Interdepartmental Technical Committee on Agriculture (ITCA) on the establishment of a research centre to continue the policy analysis research initiated as part of the Provide Project. In-principal approval was obtained to continue with this process. The National Department of Agriculture and all nine provincial departments of agriculture should commit to become stakeholders in this endeavour. The relations between the government departments will be governed by a memorandum of agreement.

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

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

## **2.6 Strategic overview and key policy developments for the 2005/06 financial year**

Key policy developments that the Programme: Sustainable Resource Management is working with are the following:

- The provincial spatial development framework in proactively shaping the future developments in the province.
- The reality that water must be saved and used efficiently by the agricultural sector.
- The protection of our biodiversity and conservation of our agricultural resources.
- The awareness of our youth in the importance of sustainable practices and development.
- The building of capacity of target groups to enhance our service delivery, especially in the poverty nodes of the Province.

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

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

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

To streamline procedures and reporting the Department embarked on the design and implementation of a Project Management Information System to assist field staff to capture relevant information and

to start with an organisational memory process. This process inevitably took considerable time, as each programme had different requirements based on the mandates and also conditional grants.

Two major studies were undertaken to assess the current backlogs of support to emerging farmers (a profile of all emerging groups) and the level of success of agricultural land reform projects (an evaluation) so as to ensure better service delivery. A third study is in progress to determine the feasibility of Financially Assisted Land Administrated (FALA) state land for settling new farmers.

Following on the outbreak of highly pathogenic avian influenza amongst ostriches in the Eastern Cape Province, all the ostrich farms in the Western Cape had to be tested on a six-monthly basis. During August to December 2005 more than 700 ostrich farms were sampled. As a result of this survey the National Department of Agriculture could submit a motivation to the OIE and EU for lifting the ban on the export of ostrich meat. Exports resumed in the last quarter of 2005.

Classical swine fever (CSF) was diagnosed in the Worcester district in July 2005 – the first time since 1918 that the disease was diagnosed in South Africa. The area was immediately quarantined and affected pigs were destroyed with compensation to the affected owners. A total of 1 591 pigs on 5 properties were destroyed and compensation of R1 333 728 was paid. Total costs of the eradication campaign amounted to R3 131 358.

The Contingency Plans for dealing with outbreaks of trade-sensitive and zoonotic animal diseases ensured that appropriate measures were taken to deal with this outbreak. The epidemiology unit assisted greatly in evaluating surveillance data and reporting on CSF and the ongoing monitoring of Avian Influenza.

The newly established veterinary epidemiology unit is now fully staffed and functioning well. Officials of this unit proved their worth in designing various databases to handle surveillance and movement control data and statistical sampling grids for the PRRS, Avian Influenza and CSF surveys.

The client base of the Programme: Veterinary Services has also extended substantially in respect of service delivery to emerging farmers. While services may have been curbed during the CSF outbreak other specific projects will be continued to address this urgent need and to enhance service delivery and technology transfer to these communities and to establish centres of expertise for primary animal health care interventions.

The Programme: Technology Research and Development embarked upon a strategy in order to gear agriculture in the Province for the challenges of global warming and climate change. In this regard a redesign of and a new strategy for service delivery of the Institute for Resource Utilization was embarked upon and completed during the last quarter of 2005/06. Upgrading of the soil, water and plant analytical laboratories was also completed during this quarter. A concerted effort was also made to implement research findings on grass roots level, with an improvement of the information flow chain from research to extension.

The average real gross domestic growth for the Western Cape was 4.8% for 2005. Agriculture, forestry and fishery contributed 4.5%. The contribution of primary industries in the Western Cape has declined steadily since 1996 from 6.3% to below 5% in 2005. This trend is indicative of a developing economy and has implications for how we view the role of agriculture in the economy. Agriculture is perceived as an appropriate vehicle to the economic and social benefit of the rural poor. Strategies and policies such as Land Reform, AgriBEE and labour legislation emphasise this. The Department of Agriculture: Western Cape faces the challenge to ensure successful implementation and compliance of these policies by all its clients amidst the challenging economic and political environment faced by the Agricultural sector.

One of the commitments undertaken at the Western Cape's Provincial Growth and Development Summit, held on 14 November 2003 in Cape Town, was that strategies should be developed for certain key sectors of the Western Cape economy. One of the key sectors thus identified was the Agricultural Sector, including its forward and backward linkages. Background work between the four social partners (Government, Business, Labour and Civil Society) for the process started soon after the elections of April 2004.

As part of the subsequent process the main issues were refined into the following eight themes:

- Land reform, food security at household level and Black Economic Empowerment.
- Human Resource Development, Social environment and farm worker issues.
- Infrastructure.
- Competitiveness in Agriculture, Marketing, Market development and Market access.

- Technical and Economic Research and Development.
- Extension Services and Farmer Support.
- The Natural Environment, Food safety and Security.
- Institutional Development and Infrastructure.

Within each of these themes a number of specific concerns were identified and the context (in terms of threats, opportunities and desired outcome) of each concern was defined. Furthermore, for each of these concerns specific action plans, responsible parties and means of verification were developed. The subsequent plan was released for comments on 23 June 2003. It is expected that these action plans will be signed into a final agreement between the four social partners early in the new financial year.

Such a formal endorsement of the Agricultural and Agribusiness Strategy will then move the focus of the interaction between the four social partners into the terrain of implementation. However, almost more important will be the need to monitor and evaluate progress towards achievement of the set goals. This implementation and monitoring will create new challenges and opportunities for the Department.

However, it must be remembered that the Provincial agricultural sector is not working in isolation, but in the spirit of seamless government it is also addressing priorities identified as important for the whole of South Africa. These core priorities, as encompassed in the Strategic Plan for South African Agriculture, are:

- Equitable access and participation.
- Global competitiveness and profitability.
- Sustainable resource management.

In this regard, Programme Agricultural Economics is already working towards addressing some of the challenges mentioned above. The Programme is utilising the existing capacity and also through partnerships with other organisations and/or institutions in addressing issues on competitiveness of agriculture, marketing, market development and market access. Nevertheless, it can be foreseen that in the new financial year challenges will arise from the implementation of the rural credit scheme (Mafisa) as well as the AgriBEE framework as soon as the latter is agreed upon at a national level.

With regards to the Programme: Structured Agricultural Training the following key areas were addressed:

- The expansion and upgrading of practical and training facilities to answer to the increased demand for agricultural training (Elsenburg and Oudtshoorn).
- Launching of a National Strategy for Agricultural Education and Training.
- Expansion and decentralisation of training in the Further Education and Training (FET)-band to historically disadvantaged communities, farmers, farm workers and land reform beneficiaries.
- The establishment of a decentralised training facility at the Klein Karoo experimental farm in Oudtshoorn further enhanced the access to skills development and training opportunities provided by the Department.
- The offering of a revised learnership training programme now also creates the opportunity to students to obtain a full qualification in the FET-band.
- Implementation of an internationally funded extension and training development programme as part of the 3-Cape Provinces (Western-, Eastern- and Northern Cape) project.

## 2.7 Departmental receipts

Departmental Revenue	Actual Collection 2004/05 R'000	Budgeted Collection 2005/06 R'000	Actual Collection 2005/06 R'000	% Deviation from target
<b>Current Revenue</b>	<b>233 501</b>	<b>269 226</b>	<b>272 239</b>	<b>1.1</b>
Tax Revenue	220 116	256 056	256 056	0
Non-Tax Revenue	13 385	13 170	16 183	22.9
Capital revenue	0	0	0	0
Foreign Aid Assistance	0	0	392	100.0
<b>Departmental revenue</b>	<b>233 501</b>	<b>269 226</b>	<b>272 631</b>	<b>1.3</b>

Departmental Own Revenue	Actual Collections 2004/05 R'000	Budgeted Collection 2005/06 R'000	Actual Collection 2005/06 R'000	% Deviation from target
Parking	24	20	25	25.0
Interest received	29	13	57	338.5
House rent	441	430	449	4.4
Water, electricity, sanitation	385	321	352	9.7
Boarding and lodging	2 086	2 246	1 560	(30.5)
Sales of agricultural products	3 990	4 764	5 078	6.6
Registration, class and examination fees	3 310	2 653	4 653	75.4
Services rendered	2 319	2 105	3 513	66.9
Other	801	618	496	(19.7)
<b>Total</b>	<b>13 385</b>	<b>13 170</b>	<b>16 183</b>	<b>22.9</b>

## Specific challenges and responses

### Challenge 1:

Delayed final payments by two of the stakeholder departments of the PROVIDE project.

### Response to Challenge 1:

The two stakeholder departments were contacted regularly and the payments were monitored. In this way the final payments were secured.

### Challenge 2:

House rent remains a challenge with difficulty in remedial steps regarding non-payers.

### Response to Challenge 2:

To, with the help of the office of the State Attorney and within the boundaries of the Esta Act, use whatever remedial steps are available to be taken.

## Issues requiring ongoing attention

1. The issues above require ongoing attention.
2. Conditional grants reporting.

## 2.8 Departmental payments

Programmes	Voted for 2005/06 R'000	Roll-overs and Adjustments R'000	Virement R'000	Total voted R'000	Actual Expenditure R'000	Variance R'000
Administration	32 367	3 388	(729)	35 026	34 514	512
Sustainable Resource Management	32 501	26 316	(322)	58 495	48 302	10 193
Farmer Support and Development	74 721	(5 527)	3 202	72 396	72 396	0
Veterinary Services	25 649	(57)	64	25 656	25 656	0
Technology Research and Development Services	49 876	2 532	(1 889)	50 519	50 513	6
Agricultural Economics	8 404	(1 280)	447	7 571	7 571	0
Structured Agricultural Training	14 667	5 669	(773)	19 563	19 563	0
<b>Total</b>	<b>238 185</b>	<b>31 041</b>	<b>0</b>	<b>269 226</b>	<b>258 515</b>	<b>10 711</b>

## Specific challenges and responses

### Challenge 1:

Conforming to the audit and risk management reports.

### Response to Challenge 1:

Reconciliation of LOGIS and BAS regarding assets – asset register to reconcile with general ledger.

### Challenge 2:

Delays experienced in obtaining water licenses for emerging farmer projects from the Department of Water Affairs and Forestry (DWAFF) has serious impact on spending of Provincial Infrastructure Grants.

### Response to Challenge 2:

Close collaboration and regular meeting with staff of DWAFF attending to these licenses to expedite the issuing of licenses.

## Issues requiring ongoing attention

Synchronisation of LOGIS and BAS users' definition of Assets – coordinating the different code groups to reflect the same on both systems.

## 2.9 Programme Performance/ Service Delivery Achievements

### Programme 2: SUSTAINABLE RESOURCE MANAGEMENT

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

**Strategic goal 1:** Sustainable utilisation of the agricultural/natural resources of the Western Cape.

**Strategic objective:** Implementation of sustainable resource management projects and methodologies.

#### Sub-programme 2.1: Engineering services

Provide engineering services to our clients to ensure optimum and sustainable utilisation of our scarce natural resources and optimum production.

#### Sub-programme 2.2: LandCare

Optimise productivity and sustainability of natural resources resulting in greater productivity, food security, job creation, and a better quality life for all.

Measurable Objectives	Performance Measure	Actual Outputs 2004/05	Target Outputs 2005/06	Actual Outputs 2005/06	Deviation from Target	
					Units	%
<b>Sub-programme 2.1: Engineering Services</b>						
Agricultural Water Support	Services rendered and implementation of projects	Technology transfers: 188 requests	Technology transfers: 200 requests	251	51	26%
		Irrigation designs and evaluation 34 projects	Irrigation designs and evaluation 40 projects	66	26	65%
		Field evaluations and prelim dam designs: 18 projects	Field evaluations and prelim dam designs: 20 projects	55	35	75%
		Water management tasks: 136 projects	Water management tasks: 140 projects	130	10	-7%
Reduce input costs through mechanisation planning and minimum tillage	Services rendered and implementation of projects	0	50 projects	35	15	-30%
Improve profitability of farming enterprises	Services rendered and implementation of projects	4 projects	4 projects	3 projects	1	-25%
Improve profitability and quality of animal products	Services rendered and implementation of projects	35 projects	40 projects	48	8	20%
Protection of natural resources	Services rendered and implementation of projects	4 projects	5 projects	6 projects	1	20%
Provision of water related, animal housing and handling and storage infrastructure	Number of projects implemented	4 projects	4 projects	4 projects	0	0

Measurable Objectives	Performance Measure	Actual Outputs 2004/05	Target Outputs 2005/06	Actual Outputs 2005/06	Deviation from Target	
					Units	%
<b>Sub-programme 2.2: LandCare</b>						
Implementation of Conservation projects based on the Agricultural Resources Act (Act 43 of 1983)	No of farm plans approved	0	200	130	70	-35%
	No of projects implemented	0	Contours: 55 Projects	Contours: 22 Projects	33	-60%
		0	Weirs: 5	Weirs: 0	5	-100%
		0	Fences: 100 Projects	Fences: 108 Projects	8	8%
		0	Drainage: 5 Projects	Drainage: 45 Projects	40	800%
		0	Water Course: 30 projects	Water Course: 1 project	29	-97%
		0	Animal Watering: 23 Projects	Animal Watering: 27 Projects	4	17%
LandCare including infrastructure	Number of projects implemented	0	33 LandCare projects	60 Projects	27	82%
Area Wide Planning New Methodology	Number of projects implemented.	0	16 Training Phase	16 projects	0	0%
Land Use Management	Number of applicants processed on time.	0	800 applications.	800 applications.	0	0%
		0	900 pro-active Communications	900 pro-active Communications	0	0%

## Specific challenges and responses

### Challenge 1:

Water resources are becoming a survival challenge.

### Response to Challenge 1:

Research into efficiency & effectivity of agricultural water use, as well as alternative sources.

### Challenge 2:

Save water.

### Response to Challenge 2:

Implement projects that promote water saving, create jobs, enhance biodiversity and lever financial and social partnerships.

### Challenge 3:

Implement the planned 23 LandCare projects and an additional 37 projects.

### Response to Challenge 3:

All projects have been implemented and completed for the year.

## Issues requiring ongoing attention

- To appoint suitably qualified and trained technical personnel in the field of civil and mechanical engineering.
- To promote the protection of our biodiversity.
- To create integrated centres to facilitate co-operative governance in natural resource management.
- To create jobs that will alleviate poverty and the work done will enhance and protect our natural resources.
- To pro-actively shape the future use of our resources within the Provincial spatial development planning framework.
- To protect our scarce agricultural resources from urbanisation and recreational land uses.
- To promote the more efficient use of water in the agricultural sector by both commercial and small-scale farmers.
- To promote conservation and sustainable use of the environment, especially agricultural natural resources by integrated community based natural resource management.

### **Programme 3: FARMER SUPPORT AND DEVELOPMENT**

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

The CASP programme was rolled out with several adjustments made but with the limited roll-overs. The business plan for the 2006/07 CASP projects was completed within specifications and a basic selection model has been adapted to assist with the management of the demand (R150 million) versus the availability of funds (R17.206 million plus roll-overs).

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

A decision to follow a development approach to agricultural projects was taken but a specific training programme designed has been implemented as the current and new officials have technical training, but not necessarily development training or experience. The Cape Project for Rural Innovation (CAPRI) programme for training of staff has been started.

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

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

#### **Sub-programme 3.1: Farmer Settlement**

The target of 2000 beneficiaries was not reached due to budgetary constraints by our partner, Department of Land Affairs, however it created the opportunity for the two departments to address an alternative system of implementation, namely a project team approach.

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

The delay in the completion of the construction of the Philippi market under the oversight of City of Cape Town prevented the achievement of the output.

#### **Sub-programme 3.2: Farmer Support Services**

The decision to follow a development approach to agricultural projects also necessitated the initiation of a training programme for existing and new staff members to capacitate staff with skills to roll out required services. The CAPRI programme has been started during this year.

The DoA has also initiated a policy process, whereby the norms and standards for an advisory service was detailed. This process will further enhance the delivery of services.

The mentoring programme is on hold till the Department of Agriculture (DoA) completes the framework for implementation. The draft framework was only received at the end of this financial year.

The use and implementation of participation and involvement of client communities had and should be further extended and intensified as a means towards improvement of extension delivery.

The sub-programme manager: Farmer support Services resigned in the first half of the year, which meant that the activities had to be re-prioritised and some discontinued because of the capacity constraints.

#### **Sub-programme 3.3: Food Security**

More regular attendance of the National Integrated Food Security bi-monthly meetings had helped us to start making changes to the proposed strategies in the 2005/06 strategic plan.

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

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

### Sub-programme 3.4: Casidra (Pty) Ltd

The transfer payment based on the shareholder's compact agreement between the Provincial government and Casidra (Pty) Ltd is paid from this sub-programme. The main objective of the payment is to maintain the core capacity of Casidra (Pty) Ltd.

### Sub-programme 3.5: Farm Worker Development

An Indaba and five regional conferences have been organized to consult with farm workers and role players. In December 2005 a Cabinet Memorandum based on the strategic plan for Farm Worker Development was presented to Cabinet which was accepted. The organisational structure was completed and positions will be filled.

In order for the referral system to function optimally, it is necessary to work closely with all government departments and role players. The provincial departments of Education, Social Services, Health, Housing and Local Government, the national Department of Labour as well as Municipalities are amongst the most important organisations with whom the department is already working closely. Other role players in the agricultural sector with whom the department liaise closely are Agri Wes-Cape, AGRIWASA, NGO's, Farmer's Associations, unions and National African Farmer's Union (NAFU).

An Interdepartmental committee has been established to coordinate the implementation of the strategic plan for Farm Worker development in the Western Cape. A follow-up farm worker indaba is planned for 2006 to officially announce the strategic plan and structures to farm workers and the public.

Measurable Objectives	Performance Measure	Actual Outputs 2004/05	Target Outputs 2005/06	Actual Outputs 2005/06	Deviation from Target	
					Units	%
<b>Sub-programme 3.1: Farmer Settlement</b>						
Settle 2000 farmers through the land reform process per annum	Number of farmers (beneficiaries) settled through the LRAD programme, Transformation of Act 9 land, Financially Assisted Land Administration, Restitution claims and farming profitable	2 000 beneficiaries	2 000 beneficiaries	1 505	495	-25%
	Database of business plans evaluated.	1	1	1	0	0%
	Statistics of target groups: farm workers women and youth	1	1	1	0	0%
	Number of business plans	65 business plans	50 business plans	31	19	-38%
Support and strengthen existing LRAD projects that are struggling through CASP funding	LRAD projects, with a success rate of 50% receiving financial and technical assistance	20 projects	20 projects	57	37	185%
Philippi market open for emerging/ LRAD farmers	Amount of fresh produce	5 000 ton per year	10 000 ton per year	0	10 000t	-100%
Implement the projects using the CASP process (includes PIG projects as well)	Number of projects implemented in the 6 district municipalities and project proposals based on designed format	121 projects	50 projects	86	36	72%
*Note that the projects span across the sub-programmes						



Measurable Objectives	Performance Measure	Actual Outputs 2004/05	Target Outputs 2005/06	Actual Outputs 2005/06	Deviation from Target	
					Units	%
Improve linkages with national and provincial departments to facilitate land reform	Number of meetings with national Departments of Land Affairs, Water Affairs and Forestry and Agriculture, and provincial departments of Social Services, Transport and Public Works, Economic Development and Housing	4 scheduled meetings and ad hoc meetings based on projects	4 scheduled meetings and ad hoc meetings based on projects	25	21	525%
	Attendance of DAC, PGC and community meetings	72 DAC meetings	72 DAC meetings	54	18	-25%
		12 PGC meetings	12 PGC meetings	0	0	-100%
		100 community meetings	200 community meetings	295	95	48%
Finalise the FALA processes	All FALA land allocated or identified for future agricultural development	9 tracts of land identified and assessed for agricultural production	Complete the remaining tracts of land identified and assessed for agricultural production	9 in progress	9	-100%
All 60 agricultural land claims supported via the Regional Land Claims Commission	Project teams established for each project Business plans developed Land claims beneficiaries settled successfully	4 projects	56 claims	53 in progress	3	-5%
<b>Sub-programme 3.2: Farmer Support Services</b>						
Training of farmers through short & modular courses	Number of commercial farmers trained	400	600	51	549	-92%
	Number of emerging farmers trained	200	300	316	16	5%
Provision of techno-economic advice on request of clients	Number of commercial farmers advised	7 000	7 200	1 544	5 656	-79%
	Number of emerging farmers advised	4 000	4 500	3 896	604	-13%
Client contacts and farm visits to support production activities	Number of commercial farmers visited/ supported	2 000	2 200	857	1 343	-61%
	Number of emerging farmers visited/ supported	1 500	2 500	2 477	23	-1%
Publication of relevant articles regarding production techniques	Number of articles published	20	30	17	13	-43%
Publication and distribution of a district-based newsletter for clients	Number of newsletters published	8	12	0	12	-100%
	Number of issues distributed to commercial farmers	2 000	2 000	0	2 000	-100%
	Number of issues distributed to emerging farmers	500	1 000	0	1 000	-100%
Presentation of relevant farmers' days to transfer information to clients	Number of farmers' days presented	25	30	14	16	-53%
	Number of commercial farmers who attended	1 500	2 000	640	1 360	-68%
	Number of emerging farmers who attended	1 200	1 500	190	1 310	-87%

# PART 2

Measurable Objectives	Performance Measure	Actual Outputs 2004/05	Target Outputs 2005/06	Actual Outputs 2005/06	Deviation from Target	
					Units	%
Execution of technology fitment projects	Number of projects completed	10	30	13	17	-57%
	Number of projects completed	0	2	3	1	50%
Execution of technology transfer (guidance and advisory) projects	Number of projects in progress	35	70	56	14	-20%
	Number of projects completed	0	10	5	5	-50%
Execution of capacity building and institutional strengthening projects	Number of projects in progress	2	12	22	10	83%
	Number of projects completed	0	2	0	2	-100%
Design and implement a mentorship scheme for LRAD projects	Scheme implemented	Finalise planning	Pilot scheme	0	1	-100%
	Number of mentors involved	0	10	8	2	-20%
	Number of mentees involved	0	10	449	439	4390%
Design a programme for the development of district client forums in all 6 municipal areas	Programme implemented	Client profile studies completed for remaining 4 districts	6 Forums	0	6	-100%
	Number of clients involved in forums	0	180 clients	0	180	-100%
Financial support to strengthen the client forums, including capacity building initiatives	Number of initiatives launched	0	6	0	6	-100%
	Budget spent in support of organizational capacity of forums	Client forums not yet established	R300 000	0	R300 000	-100%
Implement the interim support programme to existing staff	Number of training interventions	0	12	11	1	-8%
	Number of staff members who attended	Training interventions not yet designed	75 staff members trained	30	45	-60%
Implement the CAPRI training programme to all field staff	Number of training interventions	0	0	3	3	300%
	Number of staff members who attended	Training interventions not yet designed	Training interventions in the process of design	5	5	500%
<b>Sub-programme 3.3: Food Security</b>						
Community projects/gardens in urban areas	Number of gardens or projects established successfully	29	30	99	69	230%
	Number of participants	232	300	915	615	205%
	Number of training sessions	29	30	65	35	117%
	Number of external organisations involved	20	20	57	37	185%
Database of Social Services Clients	Database of Social Service beneficiaries	1	1	1	0	0%
	Database of all beneficiaries supported by Agriculture	0	1	4	3	300%
ISRDP projects	Number of gardens or projects established successfully	4	4	4	0	0%
	Number of participants	32	32	44	8	25%
	Number of training sessions	8	8	7	1	-13%
	Number of external organisations involved	8	8	5	3	-38%

Measurable Objectives	Performance Measure	Actual Outputs 2004/05	Target Outputs 2005/06	Actual Outputs 2005/06	Deviation from Target	
					Units	%
Agricultural Starter packs	Number of starter packs distributed to community gardens or projects	15	20	24	4	20%
<b>Sub-programme 3.4: CASIDRA (Pty) Ltd</b>						
Investigate the reorientation of the mandate, strategic objectives and organisational structure	Investigation completed and the organisation redesigned	0	1	1	0	0%
<b>Sub-programme 3.5: Farm Worker Development</b>						
Trained farm workers in different technical and life skills	Number of farm Workers	200	1 000	7 000	6 000	600%
	Different training courses	10	50	50	0	0%
More confident to participate in discussions and meetings	Number of invitations to farm workers	0	200	200	0	0%
	Farm workers from different districts participating in forums	0	4	4	0	0%
Participation of Farm workers and stakeholders in the design and adoption of the "agenda" of the Sub-programme	Meetings and minutes of the advisory group	0	4	4	0	0%
Farm workers and farmers are using the referral system	Number of Farm Workers	0	200	300	100	50%
	Number of farms	0	20	35	15	75%
	Number of groups	0	10	12	2	20%
	Department and other service providers responding to requests	0	10	11	1	10%
Project formats and proposals called, and groups apply for funding	1-2 projects per district	0	10	10	0	0%
Organisational structure approved by MEC	Staff appointed in the six districts	0	6	0	6	-100%
Communication plan accepted by advisory group and implemented	One communication plan	0	1	1	0	0%
	Media coverage in at least the local newspapers	0	5	5	0	0%
Part of the communication strategy to highlight farm worker initiatives	Publish in the media	0	1	1	0	0%
Support farm worker development and promote farm workers' achievements	Annual farm worker of the year competitions within the different districts	0	7	4	3	-43%

**Specific challenges and responses**

**Challenge 1:**

To improve our core service (extension) to our clients.

**Response to Challenge 1:**

FSD management has started discussions with our district staff and other departmental programmes to outsource the implementation CASP and PIG infrastructure projects.

**Challenge 2:**

Implementation of Agri-BEE targets.

**Response to Challenge 2:**

FSD and other departmental programmes are discussing the priority and key activities raised in the Agri-BEE plan.

## Issues requiring ongoing attention

- **Conditional grants:**
  - ◇ Compliance with all regulations for auditing purposes is quite difficult and time consuming.
  - ◇ Total lack of engineering qualifications within corps that does infrastructure implementation.
  - ◇ Incompatibility of state financial systems with requirements of efficient whole farm infrastructure and business development.
  - ◇ Take most of the available time of agriculturists.
- **Database (PMIS):** To get effective implementation.
- **Extension:**
  - ◇ Projects are currently ad hoc, inadequately planned and lack goal orientated execution. Guidance and development of farmers in this respect is totally lacking. Mentorship program is not in place.
- **Achievements**
  - ◇ Planning through CASP has improved the understanding of the farming problem – farmers and officials.
  - ◇ LRAD teams – Land Affairs, Agriculture and Municipalities, have advanced to excellent levels of co-operation.

## Programme 4: VETERINARY SERVICES

Monitor and minimise animal health risks with continuous surveillance for trade sensitive diseases in particular and to ensure safe and wholesome animal products for human consumption.

### Sub-programme 4.1: Animal Health

To monitor animal disease risks, prevent the spread of diseases, control and eliminate outbreaks of animal diseases and do epidemiologically sound surveillance for animal diseases to enable producers to enter and compete on the global market.

### Sub-programme 4.2: Export Control

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

### Sub-programme 4.3: Veterinary Public Health

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

### Sub-programme 4.4: Veterinary Laboratory Services

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

Measurable Objectives	Performance Measure	Actual Outputs 2004/05	Target Outputs 2005/06	Actual Outputs 2005/06	Deviation from Target	
					Units	%
<b>Sub-programme 4.1: Animal Health</b>						
To effectively monitor animal health risks through active surveillance	Design and implement targeted active surveillance projects– sampling completed within specified time limits – 95% samples correct and suitable	Avian Influenza survey – 100% ostrich farms, commercial poultry and backyard chickens surveyed	Sampling of all horses for AHS in Free and Surveillance zones & follow-up testing for PRRS	Complete follow-up testing for PRRS and perform CSF survey AHS surveillance 1961	0	0%
To effectively monitor animal health risks through passive surveillance	On-farm inspections and census – all farms completed in a 2-year cycle	50% farms (7 200)	50% farms (7 200)	60% farms visited	120	20%

Measurable Objectives	Performance Measure	Actual Outputs 2004/05	Target Outputs 2005/06	Actual Outputs 2005/06	Deviation from Target	
					Units	%
To prevent the introduction and spread of animal diseases	Maintenance of AHS free zone through effective movement control. Containment of PRRS and AHS	Successful containment of PRRS outbreak by means of movement control and stamping out	Successful containment of Avian Influenza outbreak	Avian influenza outbreak contained and export of ostrich meat resumed	0	0%
To effectively control the spread of controlled animal diseases	Prevent the spread of dog rabies to the Western Cape by means of vaccinations	64 000 vaccination	90 000 vaccinations	50 520 (reprioritised due to CSF)	39 480	-44%
To adequately monitor disease risks on export farms (dairy, sheep, ostrich, poultry, game) to be able to certify exports	All farms intending to export to fully comply with the relevant export protocols Ostrich 448 Dairy 190 Game 10 Sheep 6	All registered farms inspected at least once every quarter 85% immediate compliance, rest complied at follow-up	>4 visits/ farm/ year – 90% compliance on initial inspection	Visited 1024 farms	1 592	-61%
Animal health care and primary care training Testing against certain diseases Vaccination of stock	Cost effective animal production as related to good animal health control and husbandry practises to ensure food security	45 projects	55 projects	64	9	16%
<b>Sub-programme 4.2: Export Control</b>						
Ensure compliance of all export establishments with standards set by importing countries and international standards	Pass annual internal audits and audits by outside bodies and importing countries	All export establishments	All export establishments	All export establishments found compliant	0	0%
			Fill Meat Inspector post	0	1	-100%
			Fill Food Technologist post	0	1	-100%
Certification of food of animal origin	Certify all export applications	100% exports certified	100% exports certified	All exports certified	0	0%
Create export database for food of animal origin	Accurate, uniform and complete export statistics for food of animal origin	Draft provincial database	All data in uniform format on provincial veterinary database	All data available, 50% in uniform format	50	-50%
Evaluate all applications for export of food derived from animal origin	Evaluation reports and export approval where applicable	100% of applications	100% of applications	All applications processed	0	0%
Collection of samples for the national chemical residue-monitoring programme	Collect all samples in the time periods specified by DoA.	100% of samples collected and submitted	100% of samples collected and submitted	All samples collected as specified by DoA	0	0%
Collection of samples for disease surveillance as prescribed by DOA or Sub-programme Animal Health.	BSE sample collection	100% of samples collected	100% of samples collected (768 required by DoA)	1520	752	98%
	AI sample collection			Collect AI samples	0	0%
	Other as required			No other required	0	0%

# PART 2

Measurable Objectives	Performance Measure	Actual Outputs 2004/05	Target Outputs 2005/06	Actual Outputs 2005/06	Deviation from Target	
					Units	%
Obtain changes in relevant international requirements to ensure market access	Follow developments of the following international bodies: OIE, Codex Alimentarius, EC, New Zealand, Australia, USA		Link to all bodies and follow policy developments/ changes	Kept up to date with international requirements and implement where required	0	0%
<b>Sub-programme 4.3: Veterinary Public Health</b>						
Compliance of all abattoirs with the Meat Safety Act, 2000, and regulations	Regular abattoir visits for monitoring, inspection, audits and HAS evaluations	1.5 visits per abattoir per year	1.5 visits per abattoir per year	3.6	2.1	140%
Create objective baselines for measurement of hygiene at food plants in the province	Microbiological baseline	Baseline for beef at high throughput abattoirs	Baseline for beef at high throughput abattoirs & Baseline for mutton at high throughput abattoirs	Not done (key post became vacant)	0	0%
	HAS evaluation average	Initiation of project	HAS average for high throughput abattoirs	All done	0	0%
Structural status report	Number of abattoirs listed	New regulations for red meat promulgated	All high throughput abattoirs	Promulgated	0	0%
Implementation of Hygiene Management Systems at all abattoirs	Number of systems implemented in the province	Awareness programmes	Implementation of 2/16 systems	2 of 16 implemented	0	0%
Collect all samples in the time period specified by the programme.	Number of samples collected		20 Samples for each of - Beef - Mutton - Pork - Chicken	20 samples from each species collected	0	0%
Road Show	Number and effectivity of communication	Production of road show content and exhibits show (English)	Translation of Road Show material into Xhosa & Afrikaans and presentation of 9 exhibitions	Translations done. 4 exhibitions (key post became vacant)	0 5	0% -56%
Appointment of Meat Inspector dedicated to the Food Safety Awareness Programme			Appointment of Meat Inspector dedicated to the Food Safety	Meat Inspector appointed	0	0%
Visits to primary schools by Meat Inspectors and Animal Health Technicians			Awareness Programme. Visit 250 schools and appreciable change in perception	20 visits (due to CSF outbreak reprioritise activities of AHTs)	230	-92%

Measurable Objectives	Performance Measure	Actual Outputs 2004/05	Target Outputs 2005/06	Actual Outputs 2005/06	Deviation from Target	
					Units	%
Information pamphlet on safe meat	Number of pamphlets distributed		Translate pamphlet into Xhosa & Afrikaans and distribution of > 1 000 copies in target areas	Translate pamphlet. Distribute 500 copies (due to CSF outbreak reprioritise activities)	0	0%
					500	-50%
<b>Sub-programme 4.4: Veterinary Laboratory Services</b>						
Put in place Standard Operating Procedures (SOP's) and manage a monitoring system	Percentage of the method and equipment SOPs completed	70	90	90	0	0%
	Internal audits of tests carried out	15	30	18 (increase serological workload)	12	-40%
	Inter-laboratory test batches	12	20	24	4	20%
Increased monitoring of export and local market abattoirs and imported products	Samples of imported products and from export abattoirs	1 300	1 800	1 635 Reduced imports	165	-9%
	Residue monitoring of abattoir products	30	80	344	264	330%
	Microbiology samples to monitor local market abattoirs	450	1 000	Not taken – reprioritise actions due to CSF	1000	-100%
Create the laboratory space and provide the resources to perform PCR procedures	Build laboratory to house PCR section	Plan layout of extension	R 1,5mil (Works program)	In progress – completion July 2006	Building not completed yet	-100%
	Acquire equipment	Prepare specifications	R200 000 Prepare tenders and acquire equipment	Acquired equipment to value of more than R300 000	0	0%
	Staff and operating		R100 000 Appoint technologist and perform first tests	Acquire chemicals – testing pending completion	Building not completed yet	-100%

### Specific challenges and responses

#### Challenge 1:

For the last almost two years outbreaks of Newcastle disease have occurred in many places in most of the northern provinces of South Africa. Outbreaks of this disease in the areas where ostriches are slaughtered for the export markets will impact negatively on the ostrich industry in the Western Cape.

#### Response to Challenge 1:

Continuous vigilance and investigations of suspected cases of Newcastle disease. Limiting movement of well vaccinated birds should the disease break out in various poultry production units.

#### Challenge 2:

To provide services to all rural communities and in particular to resource-poor farmers.

#### Response to Challenge 2:

While Animal Health services are already readily available throughout the province the expansion of Veterinary Laboratory Services by establishing a satellite laboratory in Oudtshoorn and strengthening the facility in Beaufort West is already in the planning stage. Slaughter facilities for resource-poor farmers on the Cape Flats are also being planned.

#### Challenge 3:

Implementation of a Quality System at the Provincial Veterinary Laboratory not possible because dedicated staff required as a result of the scope of the duties.

#### Response to Challenge 3:

Work study in progress to determine the need for a Quality Controller post.

### Issues requiring ongoing attention

All the above challenges are requiring ongoing attention.

## Programme 5: TECHNOLOGY, RESEARCH AND DEVELOPMENT SERVICES

The mandate of this programme is to render an agricultural research service and develop information systems with regards to crop production technology, animal production technology and resource utilisation technology.

### Sub-programme 5.1: Research

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

### Sub-programme 5.2: Information Services

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

### Sub-programme 5.3: Infrastructure Support Service

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

Measurable Objective	Performance Measure	Actual Outputs 2004/05	Target Outputs 2005/06	Actual Outputs 2005/06	Deviation from Target	
					Units	%
<b>Sub-programme 5.1: Research</b>						
Establish three research institutes for Plant, Animal production and Resource utilisation	Structure approved	Structure approved	Identify new programmes and posts	Identify new programmes and posts and execute/fill	On target	0%
	Structure funded	Structure funded				
Participate in: industry organisations -district coordinating committees	8 meetings	8 meetings	8 meetings	8 meetings	0	0%
	4 meetings	4 meetings	4 meetings	4 meetings	0	0%
Number of projects executed	Reaching of project goals	168 projects Evaluate projects against reaching of goals	175 projects	172	3	-2%
Number of projects evaluated and adapted	Reaching of project goals	168 projects Evaluate projects against reaching of goals	175 projects	172	3	-2%
Contacts made with industry (Farmers, international partners etc.)	Number of contacts made with industry	60 scientific publications	75 scientific publications	83 scientific publications	8	11%
		60 semi-scientific publications	100 semi-scientific papers	24 semi-scientific publications, 44 popular publications	32	-32%
		65 congress papers	50 congress papers	49 congress papers	1	-2%
		55 lectures at farmers' days	40 lectures at farmers' days	89 lectures at farmers' days	49	123%
Number of YPP's mentored	Completion of YPP's Master studies	Successfully mentor 5 YPP's	Successfully mentor 7 YPP's	Successfully mentor 4 YPPs	3	-43%
Establish international network Joint projects	Number of successful networks	3 network partners identified and working relation established	Roll out 3 joint projects	Roll-out suspended, pending approval from EU	3	-100%



Measurable Objective	Performance Measure	Actual Outputs 2004/05	Target Outputs 2005/06	Actual Outputs 2005/06	Deviation from Target	
					Units	%
Functional biotech facility	Identify partners Establish working relations Plan unit	Complete planning phase	Fund & roll out	Roll-out suspended due to budget restrictions	1	-100%
Funding of research projects of new industries	Number of projects Industries funded	Funded: 4 projects honey bush tea	Funded: 4 projects honey bush tea	Only funded 2 honeybush projects due to limited funding	4	-67%
		2 projects Persimmons	2 projects Persimmons		0	-100%
Establish vegetable research unit	Number of research projects on vegetables and alternative crops	5 research projects on vegetables and alternative crops	5 research projects on vegetables and alternative crops	5 research projects on vegetables and alternative crops	0	0%
Establish demonstration trials	Number of successful demonstration trials		2 demonstration trials	2 demonstration trials	0	0%
Establish game research unit.  Identify research partners	Number of projects on game farming	Plan game research unit	Identify, filling and funding of posts	Pilot studies underway	0	0%
Establish fund	Number of projects funded through fund	Motivate for funds	Establish fund	Suspended due to limited funds	1	100%
<b>Sub-programme 5.2: Information Service</b>						
Activate sub-programme	Upgrade, Website	Website upgraded	Upgrade, Website	Upgrade, Website	Upgrade, Website	0%
Compilation of information packages	Number of info packs	5 info packs per institute	10 info packs per institute	10 info packs per institute	5 info packs per institute	-50%
<b>Sub-programme 5.3: Infrastructure Support Services</b>						
Upgrade seven experiment farms	Upgrade two experiment farms per annum	Two farms successfully upgraded	Upgrade a further two experiment farms	Upgrade a further two experiment farms	Upgrade a further two experiment farms	0%

### Specific challenges and responses

#### Challenge 1:

Recruitment of suitable researchers and technicians from previously disadvantaged communities.

#### Response to Challenge 1:

Support and expand upon involvement in the YPP programme, active involvement of recruitment agencies and tertiary institutions in head-hunting of students/candidates with potential. Active involvement in Internship Programme of the Department.

#### Challenge 2:

Budget constraints with regard to maintenance of research infrastructure and funding of research projects.

#### Response to Challenge 2:

Concerted effort to lobby external funding from province, private sector organisations, nationally and internationally.

### Issues requiring ongoing attention

- Address the limited funding available for research, especially against the background of a growing farming community (LRAD beneficiaries) and their specific needs with regard to technology transfer and extension
- Address the recruitment of employees with scarce skills.
- Update the Project Management Information System (PIMS) on a continuous basis.
- Address the challenges of climate change in a focussed and multi-disciplinary way, thereby developing a climate change strategy for the department.
- Increase linkages with national and international collaborators with regard to agricultural research and technology transfer.

## Programme 6: AGRICULTURAL ECONOMICS

The purpose of this Programme is to provide an effective agricultural economics support service to internal and external clients. The Department's clients expect of this Programme to provide advice and support, based on sound scientific principles and research, ranging from micro (farm) level to macro level.

The priorities of the programme are based on the priorities identified in the Strategic Plan for Agriculture and the Growth and Development Strategy of the Western Cape Province. In consultation with the client base, these priorities were analysed to derive the following strategic goals. It is important to note that these goals and objectives put equal emphasis on commercial and emerging farmers unless otherwise mentioned:

- a) To contribute towards the enhancement of the competitiveness of the Western Cape agricultural production base.
- b) To support the sustainable use of the Western Cape resource base.
- c) To support the marketing of the Western Cape's agricultural products with specific reference to resource-poor farmers.
- d) To support sound decision-making based on scientific quantitative information.
- e) To contribute towards a reliable agricultural statistical database.
- f) To contribute towards the broadening of the representivity of the Department.

Progress towards achieving these objectives has been discussed in Section 2.4 and details will be provided in the Table below.

### Sub-programme 6.1: Marketing Services

Within this framework the function of the Sub-programme: Marketing Services is to support the Western Cape's agri-businesses in facing the challenge of doing business in a competitive international environment. The strategic objectives range from the identification and development of local and international markets, through enhancing economic and financial competitiveness at farm level to supporting sustainable economic resource use.

### Sub-programme 6.2: Macro-economics and Statistics

The purpose of this Sub-programme is to enhance the reliability of the information to decision-makers in the agricultural sector. The strategic objectives range from the accumulation of reliable statistical information to the scientifically analysis of this information. An important priority of this Sub-programme is the Provide project, an analysis and modelling project funded in equal shares by its shareholders (the 9 Provincial as well as the National Departments of Agriculture) with the objective of providing quantitative information on South African agriculture through developing Social Accounting Matrices and General Equilibrium models and the use of these models in selected case studies.

### Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure	Actual Outputs 2004/05	Target Outputs 2005/06	Actual Outputs 2005/06	Deviation from Target	
					Units	%
<b>Sub-programme 6.1: Marketing Services</b>						
Develop/update user friendly model (Combud) to do budgets for commercial farmers /new entrants to agriculture	Enhanced sound decision making abilities	Start compiling budgets with new model for emerging farmers	Appoint personnel Train Personnel	Trained 12 users/ personnel Update database Attend to faults in Programme	0	0%
Establish/ update existing channels	Enhanced sound decision making abilities	On request	On request	79 requests processed	N/A	0%

Measurable Objective	Performance Measure	Actual Outputs 2004/05	Target Outputs 2005/06	Actual Outputs 2005/06	Deviation from Target	
					Units	%
Develop more detailed evaluation techniques to measure viability	Enhanced sound decision making abilities	Evaluate 35 business plans	Evaluate 40 business plans	Evaluate 38 business plans Compile 9 budgets for vegetables and 6 med/long term crop budgets for use in business plans	2	-5%
Establish study groups to ensure that, with record keeping as tool farming operates on a sound financial basis	Enhanced sound decision making abilities	Test new Finrec model and use it to keep records. Establish more (8) groups	Establish more (8) groups. Do monitoring Write reports	11 groups established Did monitoring Identification and solving some problems with Micro Finrec programme Data from 6 farmers captured to evaluate spreadsheet model	3	38%
Expansion is linked to a PhD study with Stellenbosch University	Enhance long-term strategic decision making water resource management	Multi-criteria Decision making in water resource management	On request	3 Scientific papers & 3 research reports published: 2 surveys completed Planning of draft dissertation completed. Finished all practical work for report. Complete external evaluation of report	NA	0%
Public dissemination of marketing, trade and agribusiness research with emphasis on resource poor farmers	Enhance informed decision making & hence competitiveness	Establish agribusiness component Addition of more personnel	Strengthen Marketing & Agribusiness Unit. Expand agribusiness component	Advertised 4 posts: due to lack of suitable candidates only two will be filled	2	-50%
Access to relevant and timely market information; Popular reports	Press release Report Paper Present	10 10 8 18	12 12 10 20	2 8 1 10	10 4 9 10	-83% -33% -90% -50%
Execution of scientific projects	Number of projects	8	12	12	0	0%
Scientific dissemination of marketing, trade & agribusiness research	Contribution to the knowledge pool					
	National papers	2 papers	4 papers	1 paper	3	-75%
	International papers	1 papers	2 papers	2 papers	0	0%
	Semi-scientific papers	3 papers	4 papers	2 papers	2	-50%

Measurable Objective	Performance Measure	Actual Outputs 2004/05	Target Outputs 2005/06	Actual Outputs 2005/06	Deviation from Target	
					Units	%
<b>Sub-programme 6.2: Macro-economics and Statistics</b>						
Dissemination of information to selected target groups	Dissemination of information to selected target groups	Develop additional channels	Invest in GIS capacity	Four officials trained in ARCVIEW 3.3 – resulted in delivered spatially linked LRAD Database	4	0%
	Access to timely information; Transparency	Investigate possibility employing regional personnel	Employ personnel	Three individuals appointed at Elsenburg; Admin personnel successfully trained	3	0%
	Access to timely information; transparency	Enhance electronic access to data & information	Introduce electronic access	Two new databases developed; LAN implemented; Intranet access initiated; developed and implemented information screen at information desk (Elsenburg)	N/A	0%
	Value-added information available for improved decision making	Employ statistician	Add value to agric. Research through econometrics	Unsuccessful recruitment leads to no appointment	1	-100%
	Seamless cooperation with external role-players	Source commitment	Source goodwill & collaboration from all farmers	Contact with Organized agriculture in attempt to initiate farmer database; presentations to farming communities (Genadendal, Bredasdorp megaweek, etc.)	N/A	0%
Development of a series of datasets (Social Accounting Matrices)	Availability of datasets	Four regional datasets	Revise datasets	Revised datasets	4	0%
	Macro-economic policy analysis	1 case studies	8 case studies	8 case studies	0	0%
	Research reports	2 reports	8 reports	15 reports	7	88%
	Peer review of outputs	2 journal papers	3 journal papers	0	3	-100%

## Specific challenges and responses

### Challenge 1:

It still remains a challenge to attract and retain appropriately qualified agricultural economists.

### Response to Challenge 1:

In response to this challenge a multi-pronged approach are being followed. First, the development of appropriate candidates through the Young Professionals Programme is enhanced. Second, the possibility of an inter-Departmental Internship Programme is being investigated. Finally, it is endeavoured to create a pleasant working environment.

### Challenge 2:

Attracting sufficiently skilled researchers to implement the agricultural strategy successfully.

### Response to Challenge 2:

Outsourcing research on contract to supplement research conducted within the Programme.

### Challenge 3:

The transition of the PROVIDE Project to a programme.

### Response to Challenge 3:

Outsourcing research on contract to ensure continuation of research during the transition phase until positions can be filled.

### Issues requiring ongoing attention

The filling of vacancies with appropriate candidates still remains a challenge. At the end of this year this Programme still had a vacancy rate of over 42% amongst agricultural economists. The Inter-Departmental Agricultural Economics Standing Committee is being used in order to develop guidelines on the skills requirements of agricultural economists at a Provincial level. This document can eventually be used to interact with University Departments in order to provide adequately skilled agricultural economists.

## Programme 7: STRUCTURED AGRICULTURAL TRAINING

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

### Sub-programme 7.1: Tertiary Education

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

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

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

### Measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure	Actual Outputs 2004/05	Target Outputs 2005/06	Actual Outputs 2005/06	% Deviation from Target	
					Units	%
<b>Sub-programme 7.1: Tertiary Education</b>						
Training programmes on HE-level (Level 4-6)	Number of students registered in HE-programme	312	350	332	18	-5%
	Number of courses offered	Higher Certificate	Higher Certificate	Higher Certificate	0	0%
		Diploma	Diploma	Diploma		
		B.Agric.	B.Agric.	B.Agric.		
Quality assurance evaluation	Self-evaluation	Self-evaluation	Self-evaluation	0	0%	
<b>Sub-programme 7.2: Further Education and Training (FET)</b>						
Presentation of short courses and Learnerships on FET-level	Number of students enrolled in short courses	2 000	2 200	2 000	200	-9%
	Number of students enrolled in Learnership training	30	40	56	16	40%
	Number and type of short courses	50	52	52	0	0%

### Specific challenges and responses

#### Challenge 1:

Making training accessible to all clients.

- Agricultural training, due to its practical nature, requires costly infrastructure. Shortage of staff, training facilities and operating capital limits the capacity of the Department to render more effective skills development programmes.
- Participation in the development of a national strategy for agricultural education and training.

## Response to Challenge 1:

- The establishment of a decentralised training centre at Oudtshoorn (in addition to those at George and Clanwilliam) further enhanced the access to training services in the FET-band provided by the Department. The establishment of a similar training facility in Bredasdorp is in the initial stages of development.
- Inauguration of a new hostel facility for FET-students at Elsenburg.
- Additional funding from National Department of Agriculture, AgriSeta (Seta for Agriculture) and USAID were successfully negotiated to subsidise costs of skills development and capacity building programmes for especially LRAD beneficiaries and farm workers.
- Facilitation of and allocation of financial assistance to needy students from historically disadvantaged students.

## Challenge 2:

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

## Response to Challenge 2:

- Expansion and upgrading of practical and lecturing facilities where appropriate.
- Continued implementation of the Farmer-to-Farmer Training Programme in co-operation with Florida Agricultural and Mechanical University (USA).
- Rollout of an extension training and capacity building programme with Wageningen University in the Netherlands.
- Participation in an international Global Seminar project.
- Re-development and implementation of a two-year Higher Certificate-programme in answer to industry needs.
- Appointment of suitably qualified lecturers.
- Employment of temporary staff/lecturers on consultancy basis to expand delivery capacity.

## Issues requiring ongoing attention

The above challenges require ongoing attention.

### 2.10 Transfer payments

NAME OF INSTITUTION	AMOUNT TRANSFERRED R'000
Municipalities	355
Cape Agulhas Municipality	200
Matzikama Municipality	288
Agricultural Research Council	350
Casidra (Pty) Ltd	4 500
Casidra (Pty) Ltd	11 719
SARS	85
University of Stellenbosch	790
Other	27
Trade Fundi (Pty) Ltd	2 000
SA Agri Academy	500
De Heuvel Estate	151
Stellenbosch Aids Action	150
Agri Expo	75
Meerkat Community Development	95
Uniep Aalwyn Kwekery Projek	175
Starking Fruit Packers	145
MBB Consulting Engineering	855
Various	98
Uniondale Advice Office	20
Hexvallei Table Grape Association	20
Southern Cape Land Commission Trust	338
FASfacts	205
Women on Farms	742
F/W Arts and Media Group	173
BAWSI	120
Rural Development Network	219
Wine Industry Ethical Trade Association	131
Helder Valley Community	98
Mooigezicht Estate	24
Prominent Holdings	50
Emerging Farmers	425
Refund	25

NAME OF INSTITUTION	AMOUNT TRANSFERRED R'000
Goosen (Veterinary)	81
Employer Social benefits	490
Farmers	133
Farmers (Drought)	16 435

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

## 2.11 Conditional grants

### Summary of Conditional Grants for 2005/06

Conditional Grant	Total Allocation R'000	Total Transfers R'000
Provincial Infrastructure Grant (PIG)	25 756	2 396
Comprehensive Agricultural Support Programme (CASP)	19 264	12 825
LandCare	3 174	391
Drought Relief	26 634	16 435
<b>Total</b>	<b>74 828</b>	<b>32 047</b>

All objectives were met with the grants being paid. However, in the case of the Drought Relief R10,199 million is to be rolled over to 2006/07. Payment is generated by purchases (from approved suppliers) from the beneficiaries in terms of the criteria of the Drought Relief Scheme. Three fundamental criteria of the scheme should be highlighted, i.e. beneficiaries must qualify for relief in terms of drought conditions, number of livestock units is predetermined, and no direct payments to beneficiaries are allowed. Therefore it is accepted that objectives were met (for the drought period within the financial year) as all received claims of R16,435 million were paid to 31 March 2006 within the framework of the scheme. The drought conditions are persisting in specific areas of the Province.

No grants were received from or paid to other Provincial Departments.

## 2.12 Capital investment, maintenance and asset management plan

### Capital Investment

- Completed building projects will be reported on by the Department of Transport and Public Works (Vote 10) as the budget and all processes lies with them.
- There are no plans to close down or downgrade any current facilities.
- At the moment the calculated backlog is R18,1 million. Since this service is performed and budgeted for by the Department of Transport and Public Works there is not much that can be done to try and reduce the deficit. There is no own funding to supplement this.
- The developments in (c) above are expected to impact negatively on the department's current expenditures since the cost of overdue maintenance often increases exponentially.

### Asset Management

- Movable assets have increased with R23,3 million of which the details are available in Annexure 4 of the financial statements.
- The Department still works with a LOGIS inventory list for asset control that is done at least once per annum.
- The condition of moveable assets varies. Firstly there are the vehicles (sedans and one-tonners) that are mostly in good maintainable condition, but the buses and bigger trucks are already beyond the normal replacement date. The tractors, as well as other implements on the experiment farms, are in a bad state. Tractors with an economical lifespan of eight years are on average more than double that.

On computer equipment the department tries to maintain a life cycle of no more than four years and is perhaps 90% successful in this regard. The other infrastructure (cabling and servers) have been upgraded, but will still cost in excess of R1 million to repair.

The telephone system has, as mentioned in the Annual Report of 2004/05 and before, reached the end of its technological and economical lifespan and should be replaced soonest as maintenance is skyrocketing and replacement of instruments that are irreparable is restricted or unavailable.

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

- No major maintenance programmes were undertaken.

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

### Maintenance

Ideally the department needs to complete one maintenance cycle of 7 years on non-movable infrastructure at a deflated cost of R3.7 million per year instead of R2 million now. Currently the department can only complete such a cycle in 14 years that increase the risk of replacing expensively instead of repairing affordably. At the moment the calculated backlog is R16,2 million. Since this service is performed and budgeted for by the Department of Transport and Public Works there is not much that can be done to try and reduce the deficit.

### Specific challenges and responses

**Challenge 1:**

Maintenance backlog.

**Response to Challenge 1:**

Shortage of funds remains the single biggest constraint that results in consideration of using operational MTEF-funds for this purpose.

**Challenge 2:**

Renewal and upgrading of farm implements.

**Response to Challenge 2:**

Finding funds for relative expensive implements within current MTEF budget.

**Challenge 3:**

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

**Response to Challenge 3:**

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

### Issues requiring ongoing attention

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



**PROVINCIAL GOVERNMENT WESTERN CAPE  
DEPARTMENT OF AGRICULTURE (VOTE 11)**

**SHARED AUDIT COMMITTEE REPORT  
FOR THE FINANCIAL YEAR ENDING 31 MARCH 2006**

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

**Appointment of the Shared Audit Committee**

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

**Audit Committee Members and Attendance:**

The Committee consists of the independent members listed hereunder, is required to meet at least 4 times per annum as per its approved Terms of Reference. During the current year 11 meetings were held:

Member	Number of Meetings Attended
Mr J.A. Jarvis (Chairperson)	11
Mr J. January	9
Mr P. Jones	11
Mr R. Warley	7
Mr V.W. Sikobi	(resigned May 2005)

**Audit Committee Responsibility**

The Committee has complied with its responsibilities arising from section 38(1)(a) of the PFMA and Treasury Regulation 3.1.13 and 27(1)(10). The Committee has also regulated its affairs and discharged its responsibilities in terms of the Audit Committee Charter.

**Effectiveness of Internal Control**

During the year under review the Risk Assessment and Control Mapping exercises and the 1-year Operational Internal Audit Plan, were completed.

The 1-year Operational Internal Audit Plan which was approved by the Committee in April 2005 identified 20 high risk areas. However, due to budgetary constraints, the Plan was amended in September 2005, to cover only 10 audit areas.

The Committee reviewed Internal Audit Reports which highlighted a number of critical and significant control weaknesses in respect of: Student Admissions, Disease Control, Export Certification, Procurement & Tendering, Land Reform, Statistical Analysis, Training and Development, BAS control & Asset Management.

The Auditor General drew attention to a number of anomalies regarding the implementation of Provincial Infrastructure Grants and the reporting thereof.

The Committee noted that management undertook to implement the recommended corrective actions.

Internal audits were conducted on the transversal IT systems of the Province.

The Committee acknowledges that e-Innovation provides the IT service to this department. The Committee wishes to emphasize the importance of the Department ensuring that a service level agreement is concluded with e-Innovation to address future technology and training requirements.

The Committee further acknowledges that the responsibility for addressing control weaknesses identified by the Internal audit vests with e-Innovation. The Committee will follow-up on the implementation of corrective action in the 2006/07 financial year.

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

The Committee has not reviewed the quality of in-year management and monthly/ quarterly reports submitted in terms of the PFMA and the Division of Revenue Act, but has relied on the feedback of

the Auditor General who has not reported adversely in this regard.

### **Evaluation of Financial Statements**

The Committee has,

- Reviewed and discussed the audited annual financial statements included in the annual report with the Auditor General and the Accounting Officer
- Reviewed the Auditor General's management letter and management's response thereto;
- Reviewed the Auditor General's report.

The Committee concurs and accepts the Auditor General's conclusions on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor General.

### **Appreciation**

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



**J.A. JARVIS**  
**Chairperson of the Shared Audit Committee**  
**Date: 10 August 2006**

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE  
VOTE 11****ANNUAL FINANCIAL STATEMENT  
for the year ended 31 March 2006**

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**Attachment: Annual Financial Statements: CASIDRA (Pty) Ltd**

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE  
VOTE 11****REPORT OF THE ACCOUNTING OFFICER  
for the year ended 31 March 2006**

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

**1. General review of the state of financial affairs**

It has become very evident that this Department has outgrown its support (Administration) and that this will be treated as a top policy priority. The administration has been established for a department of 645 people of whom the most have been centralised at Elsenburg.

Subsequently the Department has been granted an approved establishment of 1 050 posts which are rapidly being filled with new initiatives that are forcing higher demands all the time. At 31 March 2006 the number of filled posts already stood at 852. New initiatives in Administration like the establishment of a properly populated Risk Management Unit, is overdue.

In the Programme: Sustainable Resource Management a total of 35 agricultural infrastructure projects to the value of R9,830 million were completed. These projects ranged from irrigation systems, replacing earth furrows with pipelines, fencing, stock watering points, drainage, gravel roads, storage facilities and repair work to irrigation dams.

Technical training was provided to field technicians in advanced designs and the control of designs to equip them for the evaluation of soil conservation works. Lectures were given on a national scale to share the expertise gained in the Province regarding riverbank erosion protection.

Irrigation design and evaluation, as well as technology transfer on irrigation related matters were handled for 200 requests (120 for commercial and 80 for emerging farmers) and 140 water management tasks (84 for commercial and 56 for emerging farmers) were executed.

Thirty three LandCare projects to the amount of R3,200 million were implemented in the Western Cape concentrating on the efficient use of water, poverty alleviation through job creation, food security gardens and sustainable resource conservation, while 8600 school children were trained in LandCare principles and practices and 21 682 person days worth of work were created (419 jobs) to remove alien vegetation and thereby protecting our water resources and alleviating poverty. Work has also been done on value-adding to vegetables, as well as the extraction and distillation of essential oils from different crops for emerging farmers.

Four spatial development areas were mapped according to baseline data, which forms the foundation for Western Cape Provincial Spatial Development Framework.

The results of the drought of the two previous years were still with us and drought relief to the amount of R16,435 million was paid out in this financial year with R10,199 million being rolled-over to 2006/07.

A study of the profiles of all emerging farmer groups and individuals has been completed, giving the programme a clearer picture of the current client base and their expectations and needs.

The evaluation study of all agricultural land reform projects, in conjunction with the Department of Land Affairs (DLA) has given an initial benchmark as to the success of land reform in the Province, and particularly LRAD.

The study on the Financially Assisted Land Administration (land appropriated by the national Department of Agriculture through the "old" Agricultural Credit Board) (FALA) land in the West Coast will allow the costing of making the state land farmable for release to Department of Land Affairs for disposal for land reform projects. The provincial land summit was organised by the Department, DLA and Provincial Development Council (PDC) at very short notice, but the follow-up process in the Province will continue into 2006/07, based on the resolutions of the national land summit.

The strategic plan for Farm Worker Development gave clear guidelines as to the role of the Department of Agriculture for the next few years, and the annual performance plan and objectives have

been adjusted accordingly. Early indications are that the main focus areas must be education for farm worker children, improved health and social services, housing, awareness-raising on Agri-BEE and labour laws. The latter focus areas are within the mandate of other provincial and national departments, and close-working relations will be developed in 2006/07 based on a Cabinet decision, where Agriculture received the mandate to coordinate all farm worker activities within the plan.

Projects completed during the year are: 35 food security projects, as well as 46 CASP and 111 PIG projects to the amounts of R19,385 million and R16,849 million respectively.

The declaration of the disaster relief for specific areas within the Province after the prolonged drought, the affected people been mainly farm workers and emerging farmers, meant that the sub-programme: Farm Worker Development, in collaboration with other provincial departments, had to first design and then implement the Drought Disaster Relief Plan.

The introduction of significant trade-sensitive foreign animal diseases necessitated intensive surveillance and control actions. Porcine Reproductive and Respiratory syndrome (PRRS) caused heavy losses especially amongst emerging pig farmers on the Cape Flats and in the Boland. 5 883 pigs on 581 properties were tested and 7 365 pigs belonging to 134 owners had to be slaughtered and payment to the amount of R6,466 million was made.

The outbreak of African Horse Sickness (AHS) in the Surveillance Zone in 2004 resulted in the suspension of exports of horses from the AHS Free Area for a period of two years. This period has ended in May 2006, when application will be made to the European Commission to reinstate the horse export status of the country.

Following on the outbreak of highly pathogenic avian influenza amongst ostriches in the Eastern Cape Province, all the ostrich farms in the Western Cape had to be tested. 777 ostrich farms were sampled (39 274 serum samples and 15 572 tracheal swab samples for antigen testing). On 124 farms antibodies against avian influenza were found, but no virus could be detected. The positive serological tests resulted in the Western Cape ostriches being placed under quarantine by the national Department of Agriculture. The embargo on the export of ostrich meat and products, instituted in August 2004, was finally lifted by the European Commission on 13 October 2005, following the submission of satisfactory sanitary guarantees to the European Commission on the absence of the disease. The embargo instituted in August 2004 on the export of ostrich meat and products was finally lifted by the European Commission on 13 October 2005 following the submission of satisfactory sanitary guarantees to the European Commission on the absence of the disease. The embargo resulted in the loss of more than 4 000 jobs and R400 million in exports for the ostrich industry.

Classical swine fever was diagnosed in the Worcester district in July 2005 – the first time since 1918 that the disease was diagnosed in South Africa. The area was immediately quarantined and affected pigs were destroyed with compensation being paid to the affected owners. A total of 1 591 pigs on 97 properties were destroyed and compensation of R1,333 million was paid. The total costs of the eradication campaign amounted to R3,131 million.

The compilation of contingency plans for dealing with outbreaks of trade-sensitive and zoonotic animal diseases which was started during the previous year have now been completed. These are not static documents and would require continual updating and revision. Various policy documents, especially focussing on export matters, have been drafted. These include policies on the registration of sheep farms for the export of bone-in mutton to the European Union, a revised African horse sickness policy, a policy for control of Johne's disease in sheep, a policy for the registration of export ostrich farms and various policies on export certification.

The coding for the integrated Cape Animal Disease Information System (CADIS) has been completed. This program is currently in the final testing phase. The system will be deployed to regional offices where the capture of data in the database will proceed.

The newly established veterinary epidemiology unit is now fully staffed and functioning well. Officials of this unit proved their worth in designing various databases to handle surveillance and movement control data and statistical sampling grids for the PRRS, Avian Influenza and classical swine fever surveys.

In meeting the technology needs of our clients, a total of 160 technology development (research) projects were executed. Information based on research was disseminated through 41 scientific publications, 62 semi-scientific and popular publications, 76 congress papers and 93 lectures at farmers' days.

The Project Information Management System (PIMS) has been tailor-made to suit the needs of our programme and is functional as an operational database of projects. This system will facilitate sound project management within the programme.

Sound agricultural practices are based on knowledge of crop and soil requirements. In order to enable producers to plan their fertiliser requirements accordingly, the soil, plant and water laboratory analysed approximately 23 000 samples and generated an income of more than R1 million. This output was facilitated by a new organisational structure in the laboratory. An external audit of methods and procedures has been conducted by experts from the soil laboratory at Cedara (Department of Agriculture KwaZulu-Natal) and valuable advice gained to improve and optimise the service of the laboratory.

New research fields were prioritised and embarked upon, either through the Department's own efforts or by outsourcing research-to-research partners i.e. the ARC. These study fields are:

- Expansion of the Geographical Information System (GIS) capacities in order to support the Spatial Development Framework of the Province.
- Support research of new agricultural industries, i.e. honeybush tea, with financial support or collaborating projects.

The research programme on vegetables and alternative crops was further expanded, especially for food security and poverty relief (where vegetables are a cash crop in high demand).

Another 12 students enrolled for post-graduate studies, funded through the Technology and Human Resources for Industry Programme (THRIP), resulting from a research partnership between the Animal Production Institute and an Industrial Partner. Of these students, 5 enrolled for masters degrees, 3 for M.Tech degrees and 4 for a Ph.D. Of the students nine are women (two from the designated groups) and two men from the designated groups.

During the 2005/06 financial year Programme 6: Agricultural Economics again reached a number of highlights despite the fact that its activities were hampered through an extremely high personnel turnover. The Statistics Division completed a spatially linked MS Access database of all the approved LRAD projects within the Western Cape. This includes information on the farms, beneficiary details, enterprises established or planned on the farms, as well as financial and training needs details. A comprehensive information database containing all the relevant LRAD agricultural information in the Western Cape, linked to the Elsenburg Geographic Information System (GIS), provide timely, spatial and accurate managerial information, thereby contributing towards sound decision-making in the Western Cape. This Division also released its first printed summary of agricultural statistics for the Western Cape. It is foreseen that this publication will become an annual event.

Turning to the Macro-Economics Division, the aims of the Provincial Decision-Making Enabling (PROVIDE) Project were to facilitate policy design by supplying policymakers with provincial and national level quantitative policy information. The National and Provincial Departments of Agriculture were the stakeholders and funders of the PROVIDE Project and the research team was located at Elsenburg in the Western Cape. One of the outputs of the PROVIDE Project was a series of regional Social Accounting Matrices. A series of working papers with a strong regional focus was conducted during the second half of 2005. The working papers included:

- The impact of changes in maize import tariffs.
- The impact of changes in excise duties on wine.
- The impact of levying property rates on agricultural land.
- The impact of increased welfare transfer payments to targeted households.
- The impact of fuel levies.

The expansion and upgrading of practical and training facilities to increase student enrollment continued this year. The expansion of lecturing facilities to facilitate the increased student numbers at the main campus of the Cape Institute for Agricultural Training: Elsenburg (CIAT) received a major boost when a new building project was started this year.

The Department played an active and significant role in the development of the National Agriculture Education and Training Strategy, which was launched at a national level towards the end of 2005. This national AET-Strategy also provides the framework for national and provincial AET-forums to be established. The Department will lead the process of establishing the provincial AET-Forum by mid-2006. This forum will offer all stakeholders (including training providers) the opportunity to participate in the coordination and facilitation of agricultural training.

In 2005, a total number of 332 students enrolled for training on the Higher Education level (Higher Certificate, Diploma and B.Agric.degree). The students enrolled for the new B.Agric.-degree programme in 2004, presented in co-operation with the University of Stellenbosch, completed their second year of training in this programme. The first degrees in this programme will be issued in 2006.

The bursary scheme to assist students from historically disadvantaged communities to study in agriculture was, with the assistance of the national Department of Agriculture, extended to assist 15 students to study in Viticulture, Oenology and Pomology.

A Global Seminar Project, in co-operation with mainly American universities, was launched in the first semester of 2005. In this project, students from different universities around the globe, debate different issues of global importance.

Skills training were provided to approximately 2 000 emerging farmers, farm workers and jobless people in mainly the rural areas of the province.

A total of 56 students (of which 38 registered at Elsenburg and 18 at George) were selected to enroll for the new Learnership programme (NQF 1) offered at the Cape Institute for Agricultural Training (CIAT).

The training of students in the FET-band gained further momentum with the inauguration of a new hostel to accommodate 52 students at Elsenburg and a decentralised training centre in Oudtshoorn.

The Farmer-to-Farmer Programme with Florida Agricultural and Mechanical University continued this year. This project, funded by USAID, aims to enhance the entrepreneurial and managerial skills of land reform beneficiaries.

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

The amount of under spending, R10.711 million or 4% of the adjusted budget seems unacceptably high until further investigation reveals the following:

Equitable share unspent amounts to R512 000 or 0.2% of the adjusted budget that compares favourably with the accepted benchmark of 2% or less.

This Department's only spending problem amounted to R10.199 million of drought relief which has all been allocated at the time of this report.

## **2. Service rendered by the department**

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

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

### **2.2 Tariff policy**

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

**2.3 Free Services**

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

The same holds for preventive animal health and veterinary clinical services. An example is a project centred on the Cape Flats entailing the vaccination of dogs and cats against rabies, with simultaneous deworming against internal parasites. This project will limit the transmission of rabies if introduced into the area and prevent the transmission of internal parasites from animals to humans where these animals had been treated.

A total of 43 711 dogs and cats were vaccinated against Rabies and 20 878 dewormed in the following areas: Nyanga, Gugulethu, Phillippi, Khayelitsha, Lwandle, Delft, Khayamandi, Mfuleni, Driftsand, Cross Roads/New Cross Roads, Sir Lowry's Pass village, Chris Nissen Park and Makhaza. At a total cost of only R8.30 per dog in consumables, this exercise, amounting to R214 386 in total, was money well spent on the improvement of the general health of the Province's poorest communities.

In addition, just more than 297 carhorses belonging to indigent vendors and scrap collectors based on the Cape Flats were microchipped (cost R60.00/horse = R17 820) to aid in the positive identification of individual animals. 330 of these carhorses were vaccinated against Equine Influenza at a vaccine cost of R14 999. The Department again carried the full cost of these actions.

**2.4 Inventories**

The inventory below is for all stores on hand at year-end at Elsenburg. The costing method used for stationery, cleaning material and provisions (food) are based on the average price of acquisition. With regard to the wine store the method of costing is based on the department's approved tariff register.

Domestic consumables (cleaning material)	R 26 023
Other consumables	R 4 859
Food and food supplies (provisions)	R 16 786
Stationery and printing	R 67 877
Wine store	R 241 516
Wine in Cellar	R 312 250
<b>Total</b>	<b><u>R 669 311</u></b>

**3. Capacity constraints**

As stated above the Programme: Administration is battling not to fall too far short of its service delivery target already as it must catch up with a rapidly increasing and decentralising line function. As earlier stated there are 852 filled posts on an approved establishment of 1 050 and the appointments are made at a rapid pace, funds permitting.

It has also become evident that the Department's services and achievements are well in excess of what it is being credited for. A re-look and re-design of the communication function can not be postponed any longer either.

**4. Utilisation of donor funds**

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

The 2005/06 financial year was the first year of implementation and R392 000 was received of which R183 000 was spent at 31 March 2006.

**5. Trading entities and public entities**

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



**Functions:**

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

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

**Accountability Arrangements:**

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

Since 1998 to 31 March 2005 this institution has accrued a loss in excess of R12,4 million. This fact prompted the Department, as part of its oversight role, to effect an independent investigation into the structure and financial position of Casidra (Pty) Ltd. At the time of this report was submitted to Cabinet.

**6. Organisations to whom transfer payments have been made**

Beneficiary	Reason for Transfer	Accounting Arrangements	Amount Appropriated R'000	Amount paid R'000
Municipalities	RSC Levies and vehicle licences	Statutory	355	355
Cape Agulhas Municipality	Animal housing for Bredasdorp Communities	Contract	200	200
Matzikama Municipality	Infrastructure for Ebenhaezer Community	Contract	288	288
Agricultural Research Council	Support agricultural research	Contract	350	350
Casidra (Pty) Ltd	Maintain core capacity	Shareholder's Compact	4 500	4 500
Casidra (Pty) Ltd	Comprehensive Agricultural Support Programme	Contract	11 719	11 719
SARS	Excise duty	Statutory	0	85
University of Stellenbosch	Research: Agrifutura, Hose Centre, water research regarding fynbos and wheat	Contract	790	790
Other	Insurance for vehicles	Contract	27	27
Trade Fundi (Pty) Ltd	Empowerment project for LRAD beneficiaries	Contract	2 000	2 000
SA Agri Academy	Training for emerging farmers	Contract	500	500
De Heuvel Estate	Construction of store	Contract	151	151
Stellenbosch Aids Action	Aids awareness amongst farm workers	Contract	150	150
Agri Expo	Training of cheesemakers in France	Contract	75	75
Meerkat Community Development	San Training project	Contract	95	95
Uniep Aalwyn Kwekery Projek	Establishment of two aloe nurseries	Contract	175	175
Starking Fruit Packers	Promotion of deciduous fruit development	Contract	145	145
MBB Consulting Engineering	Supply base of emerging farmers at Philippi Market	Contract	855	855
Various	Cash donations	None	98	98
Uniondale Advice Office	Farm worker training	Contract	20	20
Hexvallei Table Grape Association	Farm worker training	Contract	20	20
Southern Cape Land Commission Trust	Farm worker training	Contract	338	338
FASfacts	Farm worker training	Contract	205	205
Women on Farms	Farm worker training	Contract	742	742
F/W Arts and Media Group	Awareness, health and safety	Contract	173	173
BAWSI	Farm worker training	Contract	120	120
Rural Development Network	Capacity Building	Contract	219	219
Wine Industry Ethical Trade Association	Farm worker training	Contract	131	131
Helder Valley Community	Farm worker training	Contract	98	98
Mooigezicht Estate	Farm worker training	Contract	24	24
Prominent Holdings	Farm worker training	Contract	50	50
Emerging Farmers	Capacity Improvements	Contract	425	425
Refund	Act of Grace	None	25	25
Goosen (Veterinary)	Bursaries to non-employees	Contract	81	81

Beneficiary	Reason for Transfer	Accounting Arrangements	Amount Appropriated R'000	Amount paid R'000
Employer Social benefits	Payment of benefits	Statutory	490	490
Farmers	Subsidies: Soil Conservation	None	133	133
Farmers	Subsidies: Drought relief	Statutory	26 634	16 435

## 7. Public private partnerships (PPP)

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

## 8. Corporate governance arrangements

The initial generic fraud prevention plan was customised through the 2003/04 financial year, but could only be partially implemented during the past two years due to restructuring, lack of capacity and the time lag waiting for a provincial approved risk management unit. The sheer magnitude of this endeavour caused for more than a year to pass while structures were adopted and posts were evaluated. Internal control systems for the Department will be further developed and implemented with the personnel appointments for the internal control component, funds permitting.

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

A complete risk assessment was done on the Department during the 2004/05 year which led to the mapping and 10 audit reports of the highest priority risk areas which are used by the Department as a starting point for the implementation of newer and better systems.

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

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

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

The comprehensive guide to the financial statement was very helpful although templates had some teething problems of which most were promptly addressed, but some were corrected rather late. Also the input of the Accounting Standards Board with their directive (Framework for the Preparation and Presentation of Financial Statements) was very appropriate and helpful, as was the Risk Management Framework.

With reference to King II and sections 38 to 40 of the Public Finance Management Act, Act 1 of 199, this Department puts extra endeavour into the responsibilities of the Accounting Officer through transparent systems, an Accounting Officer System for procurement and provisioning, collecting debts with proper policies in place, safeguarding of assets, complying with the prescripts of the Division of Revenue Act (Act 3 of 2005), transfer funds to other entities only when proper agreements are signed and proper assurances from them regarding effective, efficient and transparent financial systems and management, strict budgetary control, a value for money principle, keeping proper records and reporting timely and properly – monthly, quarterly and annually.

## 9. Discontinued activities/activities to be discontinued

No activities have been discontinued.

## 10. New/proposed activities

A new AgriBEE unit is foreseen, funds permitting.

## 11. Asset Management

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

There is an asset management unit in the Supply Chain Management Section consisting of three people and each sub-section has an appointed asset controller or responsible person.

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

Due to capacity constraints this Department has only minimally embarked on the road to Asset Management Reform and are the milestones thereof mostly still beyond our reach.

#### 12. Events after the reporting date

None to report.

#### 13. Performance information

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

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

The Department heavily relied on the assessment of the internal audit component for independent verification of its own performance whilst the internal monitoring and evaluation capacity was in a process of establishment.

#### 14. Scopa resolutions

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
<b>Audit Report – Emphases of matter:</b>		
1. Asset addition reconciliation.	LOGIS as asset register	Additions on BAS and LOGIS reconciled for 2005/06.
2. Internal audit.	Only risk assessments done in 2004/05, no audit.	Internal audits performed in 2005/06.

#### 15. Other

With reference to section 27(3) of the Division of Revenue Act of 2005, Act 3 of 2005 it can be reported that of the R228 847 000 in schedule 4 of the Act that was allocated to the Western Cape for Provincial Infrastructure grant, R25 832 000 was allocated to the Department of Agriculture plus R13 274 000 of which R13 000 000 was returned to Treasury with the Adjustment Estimate in November 2005 for reallocation. Of this amount R350 000 was transferred to the provincial Department of Transport and Public Works (Vote 10) to complete certain infrastructure projects for the Department of Agriculture and will be reported on in the annual report of that department. The total remaining amount of R25 756 000 was spent on the creation of infrastructure for emerging farmers. With all the funds spent all objectives were achieved.

Regarding the Comprehensive Agricultural Support Programme R17 206 000 was received in schedule 4A. Added to this amount R2 058 000 that was rolled over from 2004/05 to bring the total for the year to R19 264 000. The total amount was spent on emerging farmers in empowerment projects as well as on their own, mostly on infrastructure needs. All objectives were met.

In terms of schedule 5 of the Act R2 500 000 was received in terms of the Land Care Grant Programme. Together with R674 000 that was rolled over from 2004/05 the total amount came to R3 174 000 that was spent in total at 31 March 2006. For the amount spent all objectives were met.

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

To the best of my knowledge all conditions of this Act were met as prescribed in section 27(4).

All rollovers of conditional grants from previous years were spent against the conditions of those grants.

#### Approval:

The Annual Financial Statements set out on pages 40 to 87 have been approved by the Accounting Officer.



**Ms JS Isaacs**  
**Accounting Officer**  
**(31 May 2006)**

**REPORT OF THE AUDITOR-GENERAL TO THE PROVINCIAL PARLIAMENT OF THE WESTERN  
CAPE ON THE FINANCIAL STATEMENTS OF THE  
DEPARTMENT OF AGRICULTURE (VOTE 11)  
FOR THE YEAR ENDED 31 MARCH 2006**

**1. Audit assignment**

The financial statements as set out on pages 40 to 87, for the year ended 31 March 2006, 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). The fixed asset opening balances have not been audited because of the timing of guidance from National Treasury to the departments relating to the treatment, valuation and disclosure of fixed assets. These financial statements are the responsibility of the accounting officer. My responsibility is to express an opinion on these financial statements, based on the audit.

**2. Scope**

The audit was conducted in accordance with the International Standards on Auditing read with General Notice 544 of 2006, issued in Government Gazette no. 28723 of 10 April 2006 and General Notice 808 of 2006, issued in Government Gazette no. 28954 of 23 June 2006. 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.

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

**3. Basis of accounting**

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

**4. Audit opinion**

In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Agriculture at 31 March 2006 and the results of its operations and its cash flows for the year then ended, in accordance with the modified cash basis of accounting determined by the National Treasury of South Africa, as described in note 1.1 to the financial statements, and in the manner required by Public Finance Management Act, 1999 (Act No. 1 of 1999).

**5. Emphasis of matter**

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

**5.1 Performance information****5.1.1 Lack of information to support findings**

There was no reporting file/portfolio of evidence to substantiate the performance measurement results reported on in part 2 of the annual report of the department. Quantifiable information that was reported on, was not supported by working papers or calculations. Furthermore, where evidence was sought for verification purposes the information included multiple sources and/or included detailed calculations or tracing of information into different reporting categories. It was, therefore, not possible to confirm the validity of the information.

**5.2 Value for money audit****5.2.1 Provincial infrastructure grants**

A value-added audit focusing on provincial infrastructure grants was performed concurrently and in conjunction with the audit of the financial statements for the year ended 31 March 2006. The following finding regarding the implementation of the infrastructure projects refer:

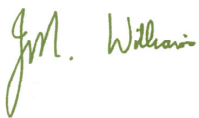
- (a) A budget establishes a framework for efficient and effective financial management and promotes transparency, participation and accountability. However, material changes were made to the original budget for the 2005-06 financial year when the adjusted budget was compiled and approved during September 2005. Furthermore, actual expenditure was not aligned with planned projects on the adjusted budget. The material changes to the original budget and material variances between actual expenditure and the adjusted budgeted expenditure hampered

the effectiveness of the budget as a financial management tool. Examples of the changes and expenditure variances are the following:

- a total of 81 projects to the value of R15 962 000 (62 % of the total of the original budget), which were not included in the original budget, were included in the adjusted budget;
  - no expenditure was incurred on a total of 13 projects to the value of R3 641 000 (14 % of the adjusted budget); and
  - expenditure to the amount of R7 918 000 was incurred on 60 projects that did not appear on the adjusted budget.
- (b) The following factors, inter alia, contributed to the material changes between the original planned projects and the planned projects on the adjusted budget as well as the variances between budgeted and actual expenditure:
- the surrendering of R13,35 million by the department. Slow implementation of projects during the first six months of the financial year and the department's history of under spending in the 2004-05 financial year contributed to the Provincial Treasury requesting that the department surrender provincial infrastructure grant funds that would not be utilised in the financial year. The request was made due to the Western Cape Education Department's accelerated infrastructure spending;
  - changing community dynamics and farming needs (for example drought relief) from the initial project identification for inclusion on the original budget and the actual implementation thereof; and
  - projects (amounting to R9,91 million) originally planned for completion in the 2004-05 financial year being rolled forward for implementation in the 2005-06 financial year and included in the adjusted budget.

#### 6. Appreciation

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



**JM Williams for Auditor-General**  
**CAPE TOWN**  
**31 July 2006**



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

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE  
VOTE 11****ACCOUNTING POLICIES  
for the year ended 31 March 2006**

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 issued in terms of the Act and the Division of Revenue Act, Act 1 of 2005.

**1. Presentation of the Annual Financial Statements****1.1 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.

**1.2 Presentation currency**

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

**1.3 Rounding**

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

**1.4 Comparative figures**

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

A comparison between actual and budgeted amounts per major classification of expenditure is included in the appropriation statement.

**2. Revenue****2.1 Appropriated funds**

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

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

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund, unless approval has been given by the Provincial Treasury to rollover the funds to the subsequent financial year. These rollover funds form part of retained funds in the annual financial statements. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position.

**2.2 Departmental revenue**

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

**2.2.1 Tax revenue**

Tax revenue consists of all compulsory unrequited amounts collected by the department in accordance with laws and or regulations (excluding fines, penalties & forfeits).

Tax receipts are recognised in the statement of financial performance when received.

**2.2.2 Sales of goods and services other than capital assets**

The proceeds received from the sale of goods and/or the provision of services is recognised in the statement of financial performance when the cash is received.

### **2.2.3 Fines, penalties & forfeits**

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

### **2.2.4 Interest, dividends and rent on land**

Interest, dividends and rent on land is recognised in the statement of financial performance when the cash is received.

### **2.2.5 Sale of capital assets**

The proceeds received on sale of capital assets are recognised in the statement of financial performance when the cash is received.

### **2.2.6 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. Amounts receivable at the reporting date are disclosed as part of the disclosure notes to the annual financial statements.

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

### **2.2.7 Gifts, donations and sponsorships**

All cash gifts, donations and sponsorships are paid into the Provincial Revenue Fund and recorded as revenue in the statement of financial performance when received. Amounts receivable at the reporting date are disclosed as part of the disclosure notes to the annual financial statements.

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

## **2.3 Local and foreign aid assistance**

Local and foreign aid assistance is recognised in the financial records when notification of the donation is received from the National Treasury or when the department directly receives the cash from the donor(s). The total cash amounts received during the year is reflected in the statement of financial performance as revenue.

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

The cash payments made during the year relating to local and foreign aid assistance projects is recognised as expenditure in the statement of financial performance. A receivable is recognised in the statement of financial position to the value amounts expensed prior to the receipt of the funds.

A payable is raised in the statement of financial position where amounts have been inappropriately expensed using local and foreign aid assistance, unutilised amounts are recognised in the statement of financial position.

## **3. Expenditure**

### **3.1 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 (by no later than 31 March of each year). The expenditure is classified as capital where the employees were involved, on a full time basis, on capital projects during the financial year. Capitalised compensation forms part of one or all of the expenditure for capital assets categories in the statement of financial performance.

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.

**3.1.1 Short term employee benefits**

Short-term employee benefits comprise of leave entitlements, thirteenth cheques and performance bonuses. The cost of short-term employee benefits is expensed as salaries and wages in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

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

**3.1.2 Long-term employee benefits****3.1.2.1 Termination benefits**

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

**3.1.2.2 Post employment retirement benefits**

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

**3.2 Goods and services**

Payments made for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). The expense is classified as capital if the goods and services were used on a capital project.

**3.3 Interest and rent on land**

Interest and rental payments are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental on the use of buildings or other fixed structures.

**3.4 Financial transactions in assets and liabilities**

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or under spending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts.

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

**3.5 Irregular expenditure**

Irregular expenditure is recognised as expenditure in the statement of financial performance. If the expenditure is not condoned by the relevant authority it is treated as a current asset until it is recovered or written off as irrecoverable.

The amount recovered from the responsible person is recorded as revenue in the statement of financial performance when the funds are received.

**3.6 Transfers and subsidies**

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

**3.7 Expenditure for capital assets**

Payments made for capital assets are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

**4. Assets****4.1 Cash and cash equivalents**

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

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

**4.2 Prepayments and advances**

Amounts prepaid or advanced are recognised in the statement of financial position when the pay-



ments are made.

#### **4.3 Receivables**

Receivables included in the statement of financial position arise from cash payments that are recoverable from another party, when the payments are made.

Revenue receivable not yet collected is included in the disclosure notes. Amounts that are potentially irrecoverable are disclosed as part of the disclosure notes to the annual financial statements.

#### **4.4 Inventory**

Inventories on hand at the reporting date are disclosed at cost in the Report of the Accounting Officer.

#### **4.5 Asset Registers**

Assets are recorded in an asset register, at cost, on receipt of the item. Cost of an asset is defined as the total cost of acquisition. Assets procured in previous financial periods, may be stated at fair value, where determinable, or R1, in instances where the original cost of acquisition or fair value cannot be established. No revaluation or impairment of assets is currently recognised in the asset register. Projects (of construction/development) running over more than one financial year relating to assets, are only brought into the asset register on completion of the project and at the total cost incurred over the duration of the project.

Annexure 4 and 5 of the disclosure notes, reflect the total movement in the asset register of assets with a cost equal to and exceeding R5 000 (therefore capital assets only) for the current financial year. The movement is reflected at the cost as recorded in the asset register and not the carrying value, as depreciation is not recognized in the financial statements under the modified cash basis of accounting. The opening balance reflected on Annexure 4 and 5 will include items procured in prior accounting periods and the closing balance will represent the total cost of the register for capital assets on hand.

### **5. Liabilities**

#### **5.1 Payables**

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

#### **5.2 Lease commitments**

Lease commitments represent amounts owing from the reporting date to the end of the lease contract. These commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are however disclosed as part of the disclosure notes.

Operating and finance lease commitments are expensed when the payments are made. Assets acquired in terms of finance lease agreements are disclosed as part of the annexures to the annual financial statements.

#### **5.3 Accruals**

Accruals represent 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.

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are however disclosed as part of the disclosure notes.

#### **5.4 Contingent liabilities**

A contingent liability 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 contingent liability is 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 disclosed as part of the disclosure notes to the annual financial statements.

### **5.5 Commitments**

Commitments represent goods/services that have been approved and/or contracted, but no delivery has taken place at the reporting date.

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are however disclosed as part of the disclosure notes.

### **6. Net Assets**

#### **6.1 Capitalisation reserve**

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

#### **6.2 Recoverable revenue**

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

### **7. Key management personnel**

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. Senior management includes the Minister and Deputy Ministers responsible for the department, the Director-General, the Deputy Director-General(s), the Chief Financial Officer and any key advisors.

Compensation paid to key management personnel including their family members where relevant, are disclosed as part of the disclosure notes to the annual financial statements.

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

**APPROPRIATION STATEMENT  
for the year ended 31 March 2006**

Appropriation per programme									
	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Administration</b>									
Current payment	34,338	(194)	(729)	33,415	33,390	25	99.9%	28,141	28,494
Transfers and subsidies	62	194	-	256	241	15	94.1%	108	108
Payment for capital assets	1,355	-	-	1,355	883	472	65.2%	2,421	726
<b>Sustainable resource management</b>									
Current payment	19,816	(1,050)	(322)	18,444	24,522	(6,078)	133.0%	15,546	15,546
Transfers and subsidies	27,238	1,513	-	28,751	18,302	10,449	63.7%	11,206	3,327
Payment for capital assets	11,763	(463)	-	11,300	5,478	5,822	48.5%	10,860	7,393
<b>Farmer support and development</b>									
Current payment	27,625	(2,024)	1,664	27,265	31,506	(4,241)	115.6%	20,470	20,916
Transfers and subsidies	13,902	9,354	-	23,256	22,135	1,121	95.2%	26,421	23,813
Payment for capital assets	27,667	(7,330)	1,538	21,875	18,755	3,120	85.7%	20,077	6,101
<b>Veterinary services</b>									
Current payment	23,614	(36)	1,071	24,649	24,426	223	99.1%	22,117	22,117
Transfers and subsidies	38	36	-	74	71	3	95.9%	188	188
Payment for capital assets	1,940	-	(1,007)	933	1,159	(226)	124.2%	749	749
<b>Technology research and development</b>									
Current payment	46,151	(146)	(1,764)	44,241	42,769	1,472	96.7%	35,955	36,156
Transfers and subsidies	1,084	146	-	1,230	1,230	-	100.0%	3,459	3,558
Payment for capital assets	5,173	-	(125)	5,048	6,514	(1,466)	129.0%	4,177	2,492
<b>Agricultural economics</b>									
Current payment	6,426	(16)	447	6,857	7,273	(416)	106.1%	5,503	6,146
Transfers and subsidies	186	16	-	202	197	5	97.5%	292	312
Payment for capital assets	512	-	-	512	101	411	19.7%	1,251	588
<b>Structured agricultural training</b>									
Current payment	18,702	(100)	(368)	18,234	18,320	(86)	100.5%	14,072	15,967
Transfers and subsidies	218	225	-	443	407	36	91.9%	35	118
Payment for capital assets	1,416	(125)	(405)	886	836	50	94.4%	7,596	2,078
<b>Total</b>	<b>269,226</b>	<b>-</b>	<b>-</b>	<b>269,226</b>	<b>258,515</b>	<b>10,711</b>	<b>96.0%</b>	<b>230,644</b>	<b>196,893</b>
<b>Reconciliation with Statement of Financial Performance</b>									
Add:	Departmental receipts			3,013				2,857	
	Foreign aid assistance			392				-	
<b>Actual amounts per Statement of Financial Performance (Total revenue)</b>				<b>272,631</b>				<b>233,501</b>	
Add:	Foreign aid assistance				183				-
<b>Actual amounts per Statement of Financial Performance (Total expenditure)</b>					<b>258,698</b>				<b>196,893</b>

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

**APPROPRIATION STATEMENT  
for the year ended 31 March 2006**

Appropriation per economic classification									
	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Payment as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payment</b>									
Compensation of employees	115,777	(2,103)	(1,950)	111,724	106,954	4,770	95.7%	92,585	92,585
Goods and services	60,895	(1,633)	1,949	61,211	75,082	(13,871)	122.7%	49,215	52,748
Financial transactions in assets and liabilities	-	170	-	170	170	-	100.0%	4	9
<b>Transfers and subsidies to:</b>									
Provinces and municipalities	1,915	466	-	2,381	843	1,538	35.4%	272	272
Departmental agencies and accounts	351	85	-	436	435	1	99.8%	5,640	2,796
Universities and technicians	267	588	-	855	790	65	92.4%	270	270
Public corporations and private enterprises	9,511	9,470	-	18,981	18,897	84	99.6%	20,065	20,308
Non-profit institutions	500	1,045	-	1,545	3,685	(2,140)	238.5%	690	1,444
Households	30,184	(170)	-	30,014	17,933	12,081	59.7%	14,772	6,334
<b>Payment for capital assets</b>									
Buildings and other fixed structures	14,632	(463)	(679)	13,490	9,825	3,665	72.8%	17,966	7,106
Machinery and equipment	34,562	(7,316)	604	27,850	22,629	5,221	81.3%	28,734	12,590
Biological or cultivated assets	132	-	76	208	1,049	(841)	504.3%	112	112
Software and other intangible assets	500	(139)	-	361	223	138	61.8%	319	319
<b>Total</b>	<b>269,226</b>	<b>-</b>	<b>-</b>	<b>269,226</b>	<b>258,515</b>	<b>10,711</b>	<b>96.0%</b>	<b>230,644</b>	<b>196,893</b>

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

**DETAIL PER PROGRAMME 1 - ADMINISTRATION  
for the year ended 31 March 2006**

Programme per subprogramme	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>1.1 Office of the MEC</b>									
Current payment	3,426	107	-	3,533	3,650	(117)	103.3%	3,098	3,098
Transfers and subsidies	5	2	-	7	7	-	100.0%	6	6
Payment for capital assets	95	99	-	194	48	146	24.7%	260	260
<b>1.2 Senior management</b>									
Current payment	2,541	(255)	(606)	1,680	1,665	15	99.1%	1,653	1,653
Transfers and subsidies	9	146	-	155	154	1	99.4%	4	4
Payment for capital assets	300	(99)	-	201	106	95	52.7%	1,041	41
<b>1.3 Corporate services</b>									
Current payment	18,460	154	(123)	18,491	18,597	(106)	100.6%	15,232	15,585
Transfers and subsidies	30	46	-	76	63	13	82.9%	79	79
Payment for capital assets	601	-	-	601	485	116	80.7%	688	335
<b>1.4 Financial management</b>									
Current payment	9,911	(200)	-	9,711	9,478	233	97.6%	8,158	8,158
Transfers and subsidies	18	-	-	18	17	1	94.4%	19	19
Payment for capital assets	359	-	-	359	244	115	68.0%	432	90
<b>Total</b>	<b>35,755</b>	<b>-</b>	<b>(729)</b>	<b>35,026</b>	<b>34,514</b>	<b>512</b>	<b>98.5%</b>	<b>30,670</b>	<b>29,328</b>

Economic Classification	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payment</b>									
Compensation of employees	18,481	(6)	(652)	17,823	17,250	573	96.8%	15,163	15,163
Goods and services	15,857	(207)	(77)	15,573	16,121	(548)	103.5%	12,974	13,327
Financial transactions in assets and liabilities	-	19	-	19	19	-	100.0%	4	4
<b>Transfers and subsidies to:</b>									
Provinces and municipalities	50	11	-	61	51	10	83.6%	44	44
Departmental agencies & accounts	1	-	-	1	-	1	0.0%	-	-
Public corporations & private enterprises	-	3	-	3	3	-	100.0%	4	4
Non-profit institutions	-	125	-	125	125	-	100.0%	59	59
Households	11	55	-	66	62	4	93.9%	1	1
<b>Payment for capital assets</b>									
Buildings and other fixed structures	-	-	-	-	-	-	-	1,000	-
Machinery and equipment	1,055	99	-	1,154	856	298	74.2%	1,421	726
Software & other intangible assets	300	(99)	-	201	27	174	13.4%	-	-
<b>Total</b>	<b>35,755</b>	<b>-</b>	<b>(729)</b>	<b>35,026</b>	<b>34,514</b>	<b>512</b>	<b>98.5%</b>	<b>30,670</b>	<b>29,328</b>

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

**DETAIL PER PROGRAMME 2 - SUSTAINABLE RESOURCE MANAGEMENT  
for the year ended 31 March 2006**

Programme per subprogramme	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>2.1 Engineering services</b>									
Current payment	11,018	(1,042)	(322)	9,654	8,768	886	90.8%	5,726	5,726
Transfers and subsidies	8	651	-	659	659	-	100.0%	1,692	2,327
Payment for capital assets	2,540	(1,800)	-	740	1,556	(816)	210.3%	4,417	3,012
<b>2.2 Landcare</b>									
Current payment	8,798	(8)	-	8,790	15,754	(6,964)	179.2%	9,820	9,820
Transfers and subsidies	27,230	862	-	28,092	17,643	10,449	62.8%	9,514	1,000
Payment for capital assets	9,223	1,337	-	10,560	3,922	6,638	37.1%	6,443	4,381
<b>Total</b>	<b>58,817</b>	<b>-</b>	<b>(322)</b>	<b>58,495</b>	<b>48,302</b>	<b>10,193</b>	<b>82.6%</b>	<b>37,612</b>	<b>26,266</b>

Economic Classification	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payment</b>									
Compensation of employees	11,719	(14)	-	11,705	10,850	855	92.7%	9,849	9,849
Goods and services	8,097	(1,036)	(322)	6,739	13,672	(6,933)	202.9%	5,697	5,697
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>									
Provinces and municipalities	20	495	-	515	514	1	99.8%	23	23
Dept agencies & accounts	-	-	-	-	-	-	0.0%	46	46
Universities & Technikons	-	495	-	495	495	-	100.0%	-	-
Public corporations & private enterprises	-	7	-	7	8	(1)	114.3%	3	3
Non-profit institutions	-	420	-	420	420	-	100.0%	330	1,085
Households	27,218	96	-	27,314	16,865	10,449	61.7%	10,804	2,170
<b>Payments for capital assets</b>									
Buildings and other fixed structures	11,543	(463)	-	11,080	3,358	7,722	30.3%	8,016	4,549
Machinery and equipment	190	-	-	190	1,951	(1,761)	1026.8%	2,789	2,789
Biological or Cultivated assets	-	-	-	-	72	(72)	0.0%	-	-
Software & other intangible assets	30	-	-	30	97	(67)	323.3%	55	55
<b>Total</b>	<b>58,817</b>	<b>-</b>	<b>(322)</b>	<b>58,495</b>	<b>48,302</b>	<b>10,193</b>	<b>82.6%</b>	<b>37,612</b>	<b>26,266</b>

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

**DETAIL PER PROGRAMME 3 - FARMER SUPPORT AND DEVELOPMENT  
for the year ended 31 March 2006**

Programme per subprogramme	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>3.1 Farmer settlement</b>									
Current payment	8,478	(1,646)	-	6,832	7,552	(720)	110.5%	5,042	5,095
Transfers and subsidies	6	5,409	-	5,415	5,421	(6)	100.1%	9,362	8,769
Payment for capital assets	12,562	(6,245)	-	6,317	5,346	971	84.6%	8,799	1,543
<b>3.2 Farmer support services</b>									
Current payment	6,397	(245)	159	6,311	8,330	(2,019)	132.0%	6,030	6,030
Transfers and subsidies	3,561	4,662	-	8,223	7,122	1,101	86.6%	3,866	1,703
Payment for capital assets	10,520	(1,263)	250	9,507	8,589	918	90.3%	4,506	377
<b>3.3 Food security</b>									
Current payment	9,312	(127)	1,505	10,690	12,233	(1,543)	114.4%	8,635	9,028
Transfers and subsidies	2,952	127	-	3,079	2,875	204	93.4%	4,117	4,265
Payment for capital assets	4,387	178	1,288	5,853	4,759	1,094	81.3%	6,164	3,573
<b>3.4 Casidra (Pty) Ltd</b>									
Current payment	325	-	-	325	325	-	100.0%	-	-
Transfers and subsidies	4,500	-	-	4,500	4,500	-	100.0%	9,000	9,000
<b>3.5 Farm worker development</b>									
Current payment	3,113	(6)	-	3,107	3,066	41	98.7%	763	763
Transfers and subsidies	2,883	(844)	-	2,039	2,217	(178)	108.7%	76	76
Payment for capital assets	198	-	-	198	61	137	30.8%	608	608
<b>Total</b>	<b>69,194</b>	<b>-</b>	<b>3,202</b>	<b>72,396</b>	<b>72,396</b>	<b>-</b>	<b>100%</b>	<b>66,968</b>	<b>50,830</b>

Economic Classification	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payment</b>									
Compensation of employees	19,769	(1,547)	-	18,222	17,349	873	95.2%	13,723	13,723
Goods and services	7,856	(501)	1,664	9,019	14,133	(5,114)	156.7%	6,747	7,193
Financial transactions in assets and liabilities	-	24	-	24	24	-	100.0%	-	-
<b>Transfers and subsidies to:</b>									
Provinces and municipalities	1,681	(105)	-	1,576	53	1,523	3.4%	41	41
Dept agencies & accounts	-	-	-	-	-	-	0.0%	2,844	-
Universities & Technikons	97	(32)	-	65	-	65	0.0%	-	-
Public corporations & private enterprises	9,511	8,943	-	18,454	18,373	81	99.6%	20,048	20,284
Non-profit institutions	-	1,000	-	1,000	3,140	(2,140)	314.0%	280	280
Households	2,613	(452)	-	2,161	569	1,592	26.3%	3,208	3,208
<b>Payment for capital assets</b>									
Buildings and other fixed structures	1,504	-	382	1,886	6,339	(4,453)	336.1%	2,992	1,858
Machinery and equipment	25,919	(7,290)	1,080	19,709	11,404	8,305	57.9%	17,002	4,160
Biological or Cultivated assets	104	-	76	180	962	(782)	534.4%	83	83
Software & other intangible assets	140	(40)	-	100	50	50	50.0%	-	-
<b>Total</b>	<b>69,194</b>	<b>-</b>	<b>3,202</b>	<b>72,396</b>	<b>72,396</b>	<b>-</b>	<b>100.0%</b>	<b>66,968</b>	<b>50,830</b>

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE  
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**DETAIL PER PROGRAMME 4 - VETERINARY SERVICES  
for the year ended 31 March 2006**

Programme per subprogramme	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>4.1 Animal health</b>									
Current payment	13,295	(139)	1,503	14,659	14,686	(27)	100.2%	13,489	13,489
Transfers and subsidies	20	25	-	45	41	4	91.1%	167	167
Payment for capital assets	150	-	-	150	127	23	84.7%	122	122
<b>4.2 Export control</b>									
Current payment	1,238	(47)	-	1,191	1,192	(1)	100.1%	954	954
Transfers and subsidies	3	-	-	3	3	-	100.0%	2	2
Payment for capital assets	30	(30)	-	-	-	-	0.0%	47	47
<b>4.3 Veterinary public health</b>									
Current payment	2,739	(62)	(172)	2,505	2,485	20	99.2%	2,169	2,169
Transfers and subsidies	4	1	-	5	5	-	100.0%	4	4
Payment for capital assets	-	-	-	-	19	(19)	0.0%	10	10
<b>4.4 Veterinary laboratory services</b>									
Current payment	6,342	212	(260)	6,294	6,063	231	96.3%	5,505	5,505
Transfers and subsidies	11	10	-	21	22	(1)	104.8%	15	15
Payment for capital assets	1,760	30	(1,007)	783	1,013	(230)	129.4%	570	570
<b>Total</b>	<b>25,592</b>	<b>-</b>	<b>64</b>	<b>25,656</b>	<b>25,656</b>	<b>-</b>	<b>100.0%</b>	<b>23,054</b>	<b>23,054</b>

Economic Classification	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payment</b>									
Compensation of employees	19,233	(86)	108	19,255	18,937	318	98.3%	15,450	15,450
Goods and services	4,381	25	963	5,369	5,464	(95)	101.8%	6,667	6,667
Financial transactions in assets and liabilities	-	25	-	25	25	-	100.0%	-	-
<b>Transfers and subsidies to:</b>									
Provinces and municipalities	38	11	-	49	50	(1)	102.0%	37	37
Public corporations & private enterprises	-	12	-	12	8	4	66.7%	8	8
Households	-	13	-	13	13	-	100.0%	143	143
<b>Payment for capital assets</b>									
Buildings & other fixed structures	1,007	-	(1,007)	-	-	-	0.0%	-	-
Machinery & equipment	911	-	-	911	1,158	(247)	127.1%	749	749
Biological or Cultivated assets	2	-	-	2	1	1	50.0%	-	-
Software & other intangible assets	20	-	-	20	-	20	0.0%	-	-
<b>Total</b>	<b>25,592</b>	<b>-</b>	<b>64</b>	<b>25,656</b>	<b>25,656</b>	<b>-</b>	<b>100.0%</b>	<b>23,054</b>	<b>23,054</b>



**WESTERN CAPE: DEPARTMENT OF AGRICULTURE  
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**DETAIL PER PROGRAMME 5 - TECHNOLOGY RESEARCH AND DEVELOPMENT  
for the year ended 31 March 2006**

Programme per subprogramme	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>5.1 Research</b>									
Current payment	25,726	(163)	(693)	24,870	24,591	279	98.9%	19,900	19,900
Transfers and subsidies	906	16	-	922	922	-	100.0%	3,284	3,309
Payment for capital assets	2,730	(25)	(5)	2,700	2,974	(274)	110.1%	710	561
<b>5.2 Information services</b>									
Current payment	1,990	(152)	(126)	1,712	1,129	583	65.9%	1,213	1,414
Transfers and subsidies	1	-	-	1	2	(1)	200.0%	1	1
Payment for capital assets	68	-	-	68	650	(582)	955.9%	631	430
<b>5.3 Infrastructure support services</b>									
Current payment	18,435	169	(945)	17,659	17,049	610	96.5%	14,842	14,842
Transfers and subsidies	177	130	-	307	306	1	99.7%	174	248
Payment for capital assets	2,375	25	(120)	2,280	2,890	(610)	126.8%	2,836	1,501
<b>Total</b>	<b>52,408</b>	<b>-</b>	<b>(1,889)</b>	<b>50,519</b>	<b>50,513</b>	<b>6</b>	<b>100.0%</b>	<b>43,591</b>	<b>42,206</b>

Economic Classification	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payment</b>									
Compensation of employees	28,832	(146)	(916)	27,770	27,716	54	99.8%	25,103	25,103
Goods and services	17,319	(56)	(848)	16,415	14,997	1,418	91.4%	10,852	11,053
Financial transactions in assets and liabilities	-	56	-	56	56	-	100.0%	-	-
<b>Transfers and subsidies to:</b>									
Provinces and municipalities	84	48	-	132	132	-	100.0%	94	94
Dept agencies & accounts	350	-	-	350	350	-	100.0%	2,750	2,750
Public corporations & private enterprises	-	504	-	504	504	-	100.0%	2	2
Non-profit institutions	500	(500)	-	-	-	-	0.0%	20	20
Households	150	94	-	244	244	-	100.0%	593	692
<b>Payment for capital assets</b>									
Buildings and other fixed structures	578	-	(54)	524	66	458	12.6%	173	173
Machinery and equipment	4,559	-	(71)	4,488	6,421	(1,933)	143.1%	3,919	2,234
Biological or Cultivated assets	26	-	-	26	14	12	53.8%	29	29
Software & other intangible assets	10	-	-	10	13	(3)	130.0%	56	56
<b>Total</b>	<b>52,408</b>	<b>-</b>	<b>(1,889)</b>	<b>50,519</b>	<b>50,513</b>	<b>6</b>	<b>100.0%</b>	<b>43,591</b>	<b>42,206</b>

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE  
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**DETAIL PER PROGRAMME 6 - AGRICULTURAL ECONOMICS  
for the year ended 31 March 2006**

Programme per subprogramme	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>6.1 Marketing services</b>									
Current payment	3,965	39	517	4,521	4,722	(201)	104.4%	3,894	4,537
Transfers and subsidies	181	-	-	181	177	4	97.8%	275	275
Payment for capital assets	236	-	-	236	39	197	16.5%	1,096	453
<b>6.2 Macro-economics and statistics</b>									
Current payment	2,461	(55)	(70)	2,336	2,551	(215)	109.2%	1,609	1,609
Transfers and subsidies	5	16	-	21	20	1	95.2%	17	37
Payment for capital assets	276	-	-	276	62	214	22.5%	155	135
<b>Total</b>	<b>7,124</b>	<b>-</b>	<b>447</b>	<b>7,571</b>	<b>7,571</b>	<b>-</b>	<b>100.0%</b>	<b>7,046</b>	<b>7,046</b>

Economic Classification	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payment</b>									
Compensation of employees	4,841	(20)	(122)	4,699	4,370	329	93.0%	3,246	3,246
Goods and services	1,585	-	569	2,154	2,899	(745)	134.6%	2,257	2,900
Financial transactions in assets and liabilities	-	4	-	4	4	-	100.0%	-	-
<b>Transfers and subsidies to</b>									
Provinces and municipalities	16	-	-	16	11	5	68.8%	8	8
Universities & Technikons	170	-	-	170	170	-	100.0%	270	270
Households	-	16	-	16	16	-	100.0%	14	34
<b>Payment for capital assets</b>									
Machinery and equipment	512	-	-	512	65	447	12.7%	1,043	380
Software & other intangible assets	-	-	-	-	36	(36)	0.0%	208	208
<b>Total</b>	<b>7,124</b>	<b>-</b>	<b>447</b>	<b>7,571</b>	<b>7,571</b>	<b>-</b>	<b>100.0%</b>	<b>7,046</b>	<b>7,046</b>

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

**DETAIL PER PROGRAMME 7 - STRUCTURED AGRICULTURAL TRAINING  
for the year ended 31 March 2006**

Programme per subprogramme	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>7.1 Tertiary education</b>									
Current payment	15,648	(242)	(47)	15,359	15,093	266	98.3%	12,140	13,098
Transfers and subsidies	113	224	-	337	337	-	100.0%	30	108
Payment for capital assets	725	(125)	(250)	350	616	(266)	176.0%	4,674	98
<b>7.2 Further education and training (FET)</b>									
Current payment	3,054	142	(321)	2,875	3,227	(352)	112.2%	1,932	2,869
Transfers and subsidies	105	1	-	106	70	36	66.0%	5	10
Payment for capital assets	691	-	(155)	536	220	316	41.0%	2,922	1,980
<b>Total</b>	<b>20,336</b>	<b>-</b>	<b>(773)</b>	<b>19,563</b>	<b>19,563</b>	<b>-</b>	<b>100.0%</b>	<b>21,703</b>	<b>18,163</b>

Economic Classification	2005/06							2004/05	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payment</b>									
Compensation of employees	12,902	(284)	(368)	12,250	10,482	1,768	85.6%	10,051	10,051
Goods and services	5,800	142	-	5,942	7,796	(1,854)	131.2%	4,021	5,911
Financial transactions in assets and liabilities	-	42	-	42	42	-	100.0%	-	5
<b>Transfers and subsidies to:</b>									
Provinces and municipalities	26	6	-	32	32	-	100.0%	25	25
Dept agencies & accounts	-	85	-	85	85	-	100.0%	-	-
Universities & Technikons	-	125	-	125	125	-	100.0%	-	-
Public corporations & private enterprises	-	1	-	1	1	-	100.0%	-	7
Non-profit institutions	-	-	-	-	-	-	-	1	-
Households	192	8	-	200	164	36	82.0%	9	86
<b>Payment for capital assets</b>									
Buildings and other fixed structures	-	-	-	-	62	(62)	0.0%	5,785	526
Machinery and equipment	1,416	(125)	(405)	886	774	112	87.4%	1,811	1,552
<b>Total</b>	<b>20,336</b>	<b>-</b>	<b>(773)</b>	<b>19,563</b>	<b>19,563</b>	<b>-</b>	<b>100.0%</b>	<b>21,703</b>	<b>18,163</b>

## WESTERN CAPE: DEPARTMENT OF AGRICULTURE VOTE 11

### NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2006

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

Detail of these transactions can be viewed in note 7 (Transfers and subsidies) and Annexure 1 (A-G) to the Annual Financial Statements.

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

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

#### 3. Detail on financial transactions in assets and liabilities

Detail of these transactions per programme can be viewed in note 6 (Financial transactions in assets and liabilities) to the Annual Financial Statements.

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

##### 4.1 Per programme:

Programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
<b>Programme 1: Administration</b>	<b>35,026</b>	<b>34,514</b>	<b>512</b>	<b>1.46</b>
Surplus of R0.512m can mainly be ascribed to an underspending on capital due to the office wing at Corporate services not yet completed. Application for roll over to the amount of R0.512m has been made for the purchasing of furniture and equipment for the new offices.				
<b>Programme 2: Sustainable resource management</b>	<b>58,495</b>	<b>48,302</b>	<b>10,193</b>	<b>17.43</b>
Surplus of R10.2m can mainly be ascribed to an underspending on the conditional grant for drought relief due to claims still outstanding at year-end. Application for roll over has been made.				

##### 4.2 Per economic classification

	2005/06 R'000	2004/05 R'000
<b>Current payment:</b>	<b>(9,101)</b>	<b>(3,533)</b>
Compensation of employees	4,770	0
Goods and services	(13,871)	(3,533)
<b>Transfers and subsidies:</b>	<b>11,629</b>	<b>10,285</b>
Provinces and municipalities	1,538	0
Departmental agencies and accounts	1	2,844
Universities and technikons	65	0
Public corporations and private enterprises	84	(243)
Non-profit institutions	(2,140)	(754)
Households	12,081	8,438
<b>Payments for capital assets:</b>	<b>8,183</b>	<b>27,004</b>
Buildings and other fixed structures	3,665	10,860
Machinery and equipment	5,221	16,144
Biological assets	(841)	0
Software and other intangible assets	138	0

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

**STATEMENT OF FINANCIAL PERFORMANCE  
for the year ended 31 March 2006**

	<i>Note</i>	2005/06 R'000	2004/05 R'000
<b>REVENUE</b>			
Annual appropriation	1	269,226	230,644
Departmental revenue	2	3,013	2,857
Local and foreign aid assistance	3	392	-
<b>TOTAL REVENUE</b>		<b>272,631</b>	<b>233,501</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	4	106,954	92,585
Goods and services	5	75,082	52,748
Financial transactions in assets and liabilities	6	170	9
Local and foreign aid assistance		175	-
<b>Total current expenditure</b>		<b>182,381</b>	<b>145,342</b>
<b>Transfers and subsidies</b>	7	<b>42,583</b>	<b>31,424</b>
<b>Expenditure for capital assets</b>			
Buildings and other fixed structures	8	9,825	7,106
Machinery and Equipment	8	22,629	12,590
Biological or cultivated assets	8	1,049	112
Software and other intangible assets	8	223	319
Local and foreign aid assistance		8	-
<b>Total expenditure for capital assets</b>		<b>33,734</b>	<b>20,127</b>
<b>TOTAL EXPENDITURE</b>		<b>258,698</b>	<b>196,893</b>
<b>NET SURPLUS</b>		<b>13,933</b>	<b>36,608</b>
<b>NET SURPLUS FOR THE YEAR</b>		<b>13,933</b>	<b>36,608</b>
<b>Reconciliation of Net Surplus for the year</b>			
Voted Funds to be surrendered to the Revenue Fund/unutilised	12	10,711	33,751
Departmental receipts to be surrendered to the Revenue Fund	13	3,013	2,857
Local and foreign aid assistance		209	-
<b>NET SURPLUS FOR THE YEAR</b>		<b>13,933</b>	<b>36,608</b>

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

**STATEMENT OF FINANCIAL POSITION  
at 31 March 2006**

	<i>Note</i>	<b>2005/06 R'000</b>	<b>2004/05 R'000</b>
<b>ASSETS</b>			
<b>Current assets</b>		<b>20,517</b>	<b>41,434</b>
Cash and cash equivalents	9	18,170	39,935
Prepayments and advances	10	165	253
Receivables	11	2,182	1,246
<b>TOTAL ASSETS</b>		<b>20,517</b>	<b>41,434</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>20,517</b>	<b>41,434</b>
Voted funds to be surrendered to the Revenue Fund	12	10,711	33,751
Departmental revenue to be surrendered to the Revenue Fund	13	934	451
Payables	14	8,663	7,232
Local and foreign aid assistance unutilised		209	-
<b>TOTAL LIABILITIES</b>		<b>20,517</b>	<b>41,434</b>
<b>NET ASSETS</b>		<b>-</b>	<b>-</b>

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

**CASH FLOW STATEMENT  
for the year ended 31 March 2006**

	Note	2005/06 R'000	2004/05 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Receipts</b>			
		<b>285,801</b>	<b>244,029</b>
Annual appropriated funds received	1.1	269,226	230,644
Departmental revenue received		16,183	13,385
Local and foreign aid assistance received	3	392	-
Net (increase)/decrease in working capital		583	(18,742)
Surrendered to Revenue Fund		(49,451)	(24,419)
Current payments		(182,381)	(145,342)
Transfers and subsidies paid		(42,583)	(31,424)
<b>Net cash flow available from operating activities</b>	15	<b>11,969</b>	<b>24,102</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets		(33,734)	(20,127)
<b>Net cash flows from investing activities</b>		<b>(33,734)</b>	<b>(20,127)</b>
Net increase/(decrease) in cash and cash equivalents		(21,765)	3,975
Cash and cash equivalents at the beginning of the period		39,935	35,960
<b>Cash and cash equivalents at end of period</b>	16	<b>18,170</b>	<b>39,935</b>

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENT  
for the year ended 31 March 2006**

**1. Annual Appropriation**

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

	Final Appropriation	Actual Funds Received	Funds not request- ed/ not re- ceived	Appropriation Received 2004/05
	R'000	R'000	R'000	R'000
Administration	35,026	35,026	-	30,670
Sustainable resource management	58,495	58,495	-	37,612
Farmer support and development	72,396	72,396	-	66,968
Veterinary services	25,656	25,656	-	23,054
Technology research and development	50,519	50,519	-	43,591
Agricultural economics	7,571	7,571	-	7,046
Structured agricultural training	19,563	19,563	-	21,703
<b>Total</b>	<b>269,226</b>	<b>269,226</b>	<b>-</b>	<b>230,644</b>
		<i>Note</i>	<b>2005/06</b>	<b>2004/05</b>
			R'000	R'000

**1.2 Conditional grants**

Total grants received	Annex 1A	<b>74,828</b>	55,912
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\*\* It should be noted that the Conditional grants are included in the amounts per the Total Appropriation in Note 1.1.

**2. Departmental revenue to be surrendered to revenue fund**

Sales of goods and services other than capital assets		<b>15,685</b>	11,282
Interest, dividends and rent on land		<b>57</b>	554
Financial transactions in assets and liabilities	2.1	<b>441</b>	1,549
<b>Total revenue collected</b>		<b>16,183</b>	<b>13,385</b>
Less: Departmental Revenue Budgeted		<b>13,170</b>	10,528
<b>Departmental revenue collected</b>		<b>3,013</b>	<b>2,857</b>

**2.1 Sales of goods and services other than capital assets**

Sales of goods and services produced by the department		<b>15,667</b>	11,269
Sales by market establishment		<b>200</b>	192
Administrative fees	2.1	<b>1</b>	19
Other sales		<b>15,466</b>	11,058
Sales of scrap, waste and other used current goods		<b>18</b>	13
<b>Total</b>		<b>15,685</b>	<b>11,282</b>

**2.2 Interest, dividends and rent on land**

Interest		<b>57</b>	52
Rent on land		<b>-</b>	502
<b>Total</b>		<b>57</b>	<b>554</b>

**2.3 Financial transactions in assets and liabilities**

**Nature of loss recovered**

Receivables		<b>79</b>	1,415
Other receipts including recoverable revenue		<b>362</b>	134
<b>Total</b>		<b>441</b>	<b>1,549</b>



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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2006**

	Note	2005/06 R'000	2004/05 R'000
<b>3. Foreign aid assistance</b>			
Opening balance		-	-
Revenue		392	-
Expenditure		183	-
Current		175	-
Capital		8	-
<b>Closing Balance</b>	<i>Annex 11</i>	<u>209</u>	<u>-</u>
<b>Analysis of balance</b>			
Foreign aid receivable		-	-
Foreign aid unutilised		209	-
<b>Closing Balance</b>		<u>(209)</u>	<u>-</u>
<b>4. Compensation of employees</b>			
<b>4.1 Salaries and Wages</b>			
Basic salary		74,934	65,472
Performance award		1,877	1,651
Service Based		187	207
Compensative/circumstantial		3,699	2,088
Periodic payments		316	356
Other non-pensionable allowances		12,262	9,695
<b>Total</b>		<u>93,275</u>	<u>79,469</u>
<b>4.2 Social contributions</b>			
<b>4.2.1 Employer contributions</b>			
Pension		9,233	9,148
Medical		4,421	3,942
Bargaining council		25	23
Insurance		-	3
<b>Total</b>		<u>13,679</u>	<u>13,116</u>
<b>Total compensation of employees</b>		<u>106,954</u>	<u>92,585</u>
Average number of employees		852	754
<b>5. Goods and services</b>			
Advertising		2,057	1,380
Attendance fees (including registration fees)		765	655
Bank charges and card fees		102	68
Bursaries (employees)		623	180
Communication		4,369	3,429
Computer services		681	253
Consultants, contractors and special services		14,711	9,384
Courier and delivery services		98	86
Drivers' licences and permits		28	33
Entertainment and Catering		572	606
External audit fees	5.1	818	499
Equipment less than R5000		7,103	2,342
Freight service		-	5
Inventory	5.2	16,284	12,960
Learnerships		9	-
Legal fees		2	37
Licence agency fees		5	-
Maintenance, repairs and running cost		1,253	1,374

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE  
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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2006**

	<i>Note</i>	2005/06 R'000	2004/05 R'000
Medical services		191	73
Operating leases		631	563
Photographic services		8	28
Plant flowers and other decorations		64	6
Printing and publications		98	9
Professional bodies and membership fees		50	72
Resettlement cost		462	469
Subscriptions		228	195
System access fees		-	147
Owned leasehold property expenditure		6,919	5,662
Translations and transcriptions		218	202
Transport provided as part of the departmental activities		7	93
Travel and subsistence	5.3	15,459	10,858
Venues and facilities		351	283
Protective, special clothing & uniforms		345	299
Training & staff development		571	498
<b>Total</b>		<b>75,082</b>	<b>52,748</b>
<b>5.1 External audit fees</b>			
Regulatory audits		705	499
Performance audits		113	-
<b>Total external audit fees</b>		<b>818</b>	<b>499</b>
<b>5.2 Inventory</b>			
Construction work in progress		2	-
Other inventory		1	-
Strategic stock		44	322
Domestic consumables		230	202
Agricultural		6,423	2,972
Learning and teaching support material		12	1
Food and Food supplies		1,576	1,590
Fuel, oil and gas		923	739
Laboratory consumables		553	645
Other consumables		2,084	2,078
Parts and other maintenance material		1,756	914
Stationery and printing		1,871	2,572
Veterinary supplies		809	924
Medical supplies		-	1
<b>Total Inventory</b>		<b>16,284</b>	<b>12,960</b>
<b>5.3 Travel and subsistence</b>			
Local		13,632	9,710
Foreign		1,827	1,148
<b>Total travel and subsistence</b>		<b>15,459</b>	<b>10,858</b>
<b>6. Financial transactions in assets and liabilities</b>			
Other material losses written off	6.1	88	4
Debts written off	6.2	29	5
Theft	6.3	53	-
<b>Total</b>		<b>170</b>	<b>9</b>

**WESTERN CAPE: DEPARTMENT OF AGRICULTURE  
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2006**

	<i>Note</i>	2005/06 R'000	2004/05 R'000			
<b>6.1 Other material losses</b>						
<b>Nature of losses</b>						
Theft of equipment (1 case)		1	4			
Damages to government garage vehicles (14 cases)		87	-			
<b>Total</b>		<b>88</b>	<b>4</b>			
<b>6.2 Debts written off</b>						
<b>Nature of debts written off</b>						
Leave without pay		-	5			
Interest on debt written off (4 cases)		26	-			
Salary debt written off (20 cases)		2	-			
Student debt written off (1 case)		1	-			
<b>Total</b>		<b>29</b>	<b>5</b>			
<b>6.3 Details of theft</b>						
Theft of government motor vehicles (4 cases)		53	-			
<b>Total</b>		<b>53</b>	<b>-</b>			
<b>7. Transfers and subsidies</b>						
Provinces and municipalities	<i>Annex 1B</i>	843	272			
Departmental agencies and accounts	<i>Annex 1C</i>	435	2,796			
Universities and Technikons	<i>Annex 1D</i>	790	270			
Public corporations and private enterprises	<i>Annex 1E</i>	18,897	20,308			
Non-profit institutions	<i>Annex 1F</i>	3,685	1,444			
Households	<i>Annex 1G</i>	17,933	6,334			
<b>Total</b>		<b>42,583</b>	<b>31,424</b>			
<b>8. Expenditure for capital assets</b>						
Buildings and other fixed structures	<i>Annex 4</i>	9,825	7,106			
Machinery and equipment	<i>Annex 4</i>	22,629	12,590			
Biological or cultivated assets	<i>Annex 4</i>	1,049	112			
Software and other intangible assets	<i>Annex 5</i>	223	319			
<b>Total</b>		<b>33,726</b>	<b>20,127</b>			
<b>9. Cash and cash equivalents</b>						
Consolidated Paymaster General Account		58	55			
Disbursements		(2,556)	-			
Cash with commercial banks		20,668	39,880			
<b>Total</b>		<b>18,170</b>	<b>39,935</b>			
<b>10. Prepayments and advances</b>						
Travel and subsistence		165	253			
<b>Total</b>		<b>165</b>	<b>253</b>			
<b>11. Receivables</b>						
		<b>Less than one year</b>	<b>One to three years</b>	<b>Older than three years</b>		
Households and non-profit institutions	11.1	769	625	91	1,485	992
Staff debtors	11.2	61	43	-	104	138
Other debtors	11.3	57	-	-	57	21
Claims recoverable		517	19	-	536	95
<b>Total</b>		<b>1,404</b>	<b>687</b>	<b>91</b>	<b>2,182</b>	<b>1,246</b>

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2006**

	<i>Note</i>	2005/06 R'000	2004/05 R'000
<b>11.1 Households and non profit institutions</b>			
Student debt		446	146
Analytical services		1,027	846
Ex-employees		12	-
<b>Total</b>		<u>1,485</u>	<u>992</u>
<b>11.2 Staff debtors</b>			
Sal: Deductions		84	2
Sal: Tax		1	48
Sal: Medical aid		-	2
Sal: Disallowance		-	1
Private telephone		15	1
Other staff debt		4	84
<b>Total</b>		<u>104</u>	<u>138</u>
<b>11.3 Other debtors</b>			
Theft and losses not yet approved for write off		55	21
Dishonoured cheques		2	-
<b>Total</b>		<u>57</u>	<u>21</u>
<b>12. Voted funds to be surrendered to the Revenue Fund</b>			
Opening balance		33,751	11,108
Transfer from Statement of Financial Performance		10,711	33,751
Paid during the year		(33,751)	(11,108)
<b>Closing balance</b>		<u>10,711</u>	<u>33,751</u>
<b>13. Departmental revenue to be surrendered to the Revenue Fund</b>			
Opening balance		451	377
Transfer from Statement of Financial Performance		3,013	2,857
Departmental revenue budgeted		13,170	10,528
Paid during the year		(15,700)	(13,311)
<b>Closing balance</b>		<u>934</u>	<u>451</u>
<b>14. Payables – current</b>			
Advances received	14.1	5	-
Clearing accounts	14.2	1,451	1,127
Other payables	14.3	7,207	6,105
<b>Closing balance</b>		<u>8,663</u>	<u>7,232</u>
All payables are older than 30 days			
<b>14.1 Advances received</b>			
Photocopy credit keys		5	-
<b>Total</b>		<u>5</u>	<u>-</u>
<b>14.2 Clearing accounts</b>			
Miscellaneous and Deductions disallowance		12	17
Income tax and Pension fund		28	99
Recoverable revenue		1,411	1,011
<b>Total</b>		<u>1,451</u>	<u>1,127</u>
<b>14.3 Other payables</b>			
Drainage course		-	52
Cultivar evaluation project		27	27
LRAD training		122	122
Prosopis project		216	(482)
Impumelelo project		62	52

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	<i>Note</i>	2005/06 R'000	2004/05 R'000
South Cape College course		-	5
Provide project		<b>3,867</b>	4,168
Western cape water summit		-	14
SAND		-	109
PAETA		<b>105</b>	177
Flood funds from National		<b>1,614</b>	1,614
Protein research		-	89
SANP: ABI		<b>577</b>	39
Female farmer		<b>27</b>	16
SKOG		<b>95</b>	73
CIEA		-	30
Simba		<b>43</b>	-
Classical Swine Fever		<b>435</b>	-
DOW Evaluation		<b>17</b>	-
<b>Total</b>		<b><u>7,207</u></b>	<b><u>6,105</u></b>
<b>15. Net cash flow available from operating activities</b>			
Net surplus/(deficit) as per Statement of Financial Performance		<b>13,933</b>	36,608
(Increase)/decrease in receivables – current		<b>(936)</b>	(592)
(Increase)/decrease in prepayments and advances		<b>88</b>	(128)
Increase/(decrease) in payables – current		<b>1,431</b>	(18,022)
Surrenders to revenue fund		<b>(49,451)</b>	(24,419)
Expenditure on capital assets		<b>33,734</b>	20,127
Other non cash items		<b>13,170</b>	10,528
<b>Net cash flow generated by operating activities</b>		<b><u>11,969</u></b>	<b><u>24,102</u></b>
<b>16. Reconciliation of cash and cash equivalents for cash flow purposes</b>			
Consolidated Paymaster General Account		<b>58</b>	55
Disbursements		<b>(2,556)</b>	-
Cash with commercial banks		<b>20,668</b>	39,880
<b>Total</b>		<b><u>18,170</u></b>	<b><u>39,935</u></b>

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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2006**

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

		<i>Note</i>	<b>2005/06 R'000</b>	<b>2004/05 R'000</b>
<b>17. Contingent liabilities</b>				
<b>Liable to</b>	<b>Nature</b>			
Housing loan guarantees	Employees	<i>Annex 3</i>	<b>1,022</b>	853 *
Other departments	Unconfirmed balances	<i>Annex 7</i>	<b>23</b>	370
<b>Total</b>			<b>1,045</b>	<b>1,223</b>
* The closing balance for 2004/05 was restated to exclude guarantees released in that year.				
<b>18. Commitments</b>				
<b>Current expenditure</b>				
Approved and contracted			<b>1,454</b>	1,485
<b>Capital expenditure</b>				
Approved and contracted			<b>333</b>	711
<b>Total Commitments</b>			<b>1,787</b>	<b>2,196</b>
<b>19. Accruals</b>				
<b>By economic classification</b>				
	<b>30 Days</b>	<b>30+ Days</b>		
Compensation of employees (overtime)	251	2	<b>253</b>	-
Goods and services	2,377	1,040	<b>3,417</b>	510
Transfer and subsidies	172	20	<b>192</b>	-
Machinery and Equipment	324	602	<b>926</b>	-
Biological or cultivated assets	25	25	<b>50</b>	-
			<b>4,838</b>	<b>510</b>
<b>Listed by programme level</b>				
Programme 1: Administration			<b>1,467</b>	-
Programme 2: Sustainable Resource Management			<b>979</b>	-
Programme 3: Farmer Support and Development			<b>1,246</b>	-
Programme 4: Veterinary Services			<b>280</b>	-
Programme 5: Technology Research and Development			<b>513</b>	-
Programme 6: Agricultural Economics			<b>113</b>	-
Programme 7: Structured Agricultural Training			<b>240</b>	-
<b>Total</b>			<b>4,838</b>	<b>510</b> *
*Detail at programme level for 2004/05 not available				
Confirmed balances with other departments		<i>Annex 7</i>	<b>18</b>	24
<b>Total</b>			<b>18</b>	<b>24</b>
<b>20. Employee benefit provisions</b>				
Leave entitlement			<b>2,634</b>	2,546
Thirteenth cheque			<b>3,133</b>	2,728
Performance awards			<b>1,595</b>	1,535
Capped leave commitments			<b>10,393</b>	10,307
<b>Total</b>			<b>17,755</b>	<b>17,116</b>
<b>21. Lease Commitments</b>				
<b>21.1 Operating leases: Machinery and equipment</b>				
Not later than 1 year			<b>93</b>	671
Later than 1 year and not later than 5 years			<b>999</b>	622
<b>Total present value of lease liabilities</b>			<b>1,092</b>	<b>1,293</b>

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	<i>Note</i>	<b>2005/06 R'000</b>	<b>2004/05 R'000</b>
<b>22. Receivables for departmental revenue</b>			
Sales of goods and services other than capital assets (House-rent)		440	342
Other		-	961
		<u>440</u>	<u>1,303</u>
<b>23. Irregular expenditure</b>			
<b>Reconciliation of irregular expenditure</b>			
Opening balance		12	12
Transfers to receivable for recovery		(12)	-
<b>Irregular expenditure awaiting condonement</b>		<u>-</u>	<u>12</u>
<b>24. Key management personnel</b>	<b>No of individuals</b>		
Political Office Bearers	1	795	774
<b>Officials:</b>			
Level 15: Head of Department: Contract ended 30 November 2005.	1	457	716
Level 14: Chief Directors as from 1 November 2005.	3	672	-
CFO and Director Corporate Services	2	971	455
<b>Total</b>		<u>2,895</u>	<u>1,945</u>
<b>25. Provisions</b>			
<b>Potential irrecoverable debts</b>			
Households (House-rent)		18	14
Staff debtors		57	26
<b>Total</b>		<u>75</u>	<u>40</u>

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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**ANNEXURE 1A  
STATEMENT OF CONDITIONAL GRANTS RECEIVED**

NAME OF DEPARTMENT	GRANT ALLOCATION					SPENT				2004/05	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	% of available funds spent by department	Division of Revenue Act	Amount spent by departments	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Provincial Infrastructure Grant	25,832	13,274	-	(13,350)	25,756	25,756	28,959	112.4%	29,307	13,443	
Landcare	2,500	674	-	-	3,174	3,174	3,200	100.8%	3,840	3,166	
Comprehensive Agricultural Support programme	17,206	2,058	-	-	19,264	19,264	19,385	100.6%	13,765	11,705	
Drought relief	-	8,634	18,000	-	26,634	26,634	16,435	61.7%	9,000	366	
<b>Total</b>	<b>45,538</b>	<b>24,640</b>	<b>18,000</b>	<b>(13,350)</b>	<b>74,828</b>	<b>74,828</b>	<b>67,979</b>		<b>55,912</b>	<b>28,680</b>	

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

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT			2004/05	
	Division of Revenue Act	Roll Overs	DORA Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Division of Revenue Act	R'000	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000	R'000	
Regional service council levies	232	-	-	232	312	134.5%	312	312	100.0%	230	230	
Vehicle licences	34	-	-	34	43	126.5%	43	43	100.0%	39	39	
Cape Agulhas Municipality	-	-	-	-	200	N/A	200	200	100.0%	-	-	
Matzikama Municipality	-	-	-	-	288	N/A	288	288	100.0%	-	-	
<b>Total</b>	<b>266</b>	<b>-</b>	<b>-</b>	<b>266</b>	<b>843</b>		<b>843</b>	<b>843</b>		<b>269</b>	<b>269</b>	



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**ANNEXURE 1C  
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENTS/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2004/05 Final Appropriation Act
	Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
Agricultural Research Council	542	-	(191)	351	350	99.7%	2,796
Fines and Penalties	-	-	-	-	10	N/A	-
SA Revenue Service	-	-	-	-	75	N/A	-
<b>Total</b>	<b>542</b>	<b>-</b>	<b>(191)</b>	<b>351</b>	<b>435</b>		<b>2,796</b>

**ANNEXURE 1D  
STATEMENT OF TRANSFERS TO UNIVERSITIES AND TECHNIKONS**

UNIVERSITY/TECHNIKON	TRANSFER ALLOCATION				EXPENDITURE			2004/05 Appropriation Act
	Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	Amount not transferred R'000	% of Available funds Transferred %	
University of Stellenbosch	267	-	-	267	790	(523)	295.9%	270
<b>Total</b>	<b>267</b>	<b>-</b>	<b>-</b>	<b>267</b>	<b>790</b>	<b>(523)</b>		<b>270</b>

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for the year ended 31 March 2006**

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

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				TRANSFER			2004/05 Total Available R'000	
	Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred	Capital R'000		Current R'000
<b>Public Corporations</b>									
Casidra (Pty) Ltd	-	-	6,979	6,979	16,219	232.4%	9,062	7,157	17,954
<b>Subtotal</b>	-	-	<b>6,979</b>	<b>6,979</b>	<b>16,219</b>		<b>9,062</b>	<b>7,157</b>	<b>17,954</b>
<b>Private Enterprises</b>									
Non life ins. premiums	-	-	-	-	27	N/A	-	27	25
Trade Fundi (Pty) Ltd	33	-	2,000	2,033	2,000	98.4%	2,000	-	2,900
SA Agri Academy	49	-	191	240	500	208.3%	-	500	351
Donations & gifts	65	-	194	249	-	0%	-	-	-
De Heuvel Estate	-	-	-	-	151	N/A	151	-	-
<b>Subtotal</b>	<b>147</b>	-	<b>2,385</b>	<b>2,532</b>	<b>2,678</b>		<b>2,151</b>	<b>527</b>	<b>3,276</b>
<b>Total</b>	<b>147</b>	-	<b>9,364</b>	<b>9,511</b>	<b>18,897</b>		<b>11,213</b>	<b>7,684</b>	<b>21,230</b>

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ANNEXURE 1F  
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT ORGANISATIONS	TRANSFER ALLOCATION				TRANSFER		2004/05
	Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Western Cape Bull Test Centre	-	-	-	-	-	-	20
Cape Women's Forum	-	-	-	-	-	-	25
Kalkberg Estate	-	-	-	-	-	-	150
KOO Irrigation Board	-	-	-	-	-	-	1,085
Stellenbosch Aids Action	-	-	-	-	150	N/A	34
Uniondale Integrated Empowerment Project	-	-	-	-	-	-	80
Agri Expo	-	-	-	-	75	N/A	-
Meerkat Community Development	-	-	-	-	95	N/A	-
Uniep	-	-	-	-	175	N/A	-
Starking Fruit Packers	-	-	-	-	145	N/A	-
MBB Consultant Eng	-	-	-	-	855	N/A	-
SA Agri Academy	500	-	-	500	-	0%	-
Donations & Gifts	50	-	(50)	-	50	N/A	-
Farmworker training	-	-	-	-	2,140	N/A	-
<b>Total</b>	<b>550</b>	<b>-</b>	<b>(50)</b>	<b>500</b>	<b>3,685</b>		<b>1,394</b>

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**ANNEXURE 1G  
STATEMENT OF TRANSFERS/SUBSIDIES TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION			EXPENDITURE			2004/05 Final Appropriation Act R'000
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
<b>Transfers</b>							
Communities: Emerging farmers	-	-	-	-	-	-	2,216
Employer social benefit	150	-	92	242	490	202.5%	1,368
Bursaries to non employees	-	-	100	100	81	81.0%	121
Refund: Act of grace	-	-	-	-	25	N/A	4
KOO water scheme	-	-	-	-	-	-	790
Social Security Payments	1,494	-	-	1,494	-	0%	-
Donation & Gifts Households Cash	11	-	-	11	48	436.4%	-
Land Reform/Restitution (TRNSF)	6,590	-	(5,351)	1,239	425	34.3%	-
Southern Cape Land Community Trust	722	-	(842)	(120)	296	(246.7%)	-
<b>Subsidies</b>							
Farmers (Soil conservation)	500	-	84	584	133	22.9%	591
Drought relief	-	8,634	18,000	26,634	16,435	61.7%	366
<b>Total</b>	<b>9,467</b>	<b>8,634</b>	<b>12,083</b>	<b>30,184</b>	<b>17,933</b>		<b>5,456</b>

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**ANNEXURE 1H  
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED FOR THE YEAR ENDED 31  
MARCH 2006**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2005/06	2004/05
		R'000	R'000
<b>Received in kind</b>			
Karatara settlement	Equipment	-	9
Peninsula poultry appliances	Appliances	-	75
<b>Total</b>		<b>-</b>	<b>84</b>

**ANNEXURE 1H (continued)  
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED FOR THE YEAR ENDED 31  
MARCH 2005**

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

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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**ANNEXURE 1I  
STATEMENT OF FOREIGN AID ASSISTANCE RECEIVED FOR THE YEAR ENDED 31 MARCH 2006**

NAME OF DONOR	PURPOSE	OPENING BALANCE	REVENUE	EXPENDITURE	CLOSING BALANCE
		R'000	R'000	R'000	R'000
<b>Received in cash</b>					
NUFFIC	The Netherlands programme for the institutional strengthening of post-secondary education and training capacity.	-	392	183	209
<b>TOTAL</b>		-	<b>392</b>	<b>183</b>	<b>209</b>

**ANNEXURE 1J  
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE FOR THE YEAR ENDED 31 MARCH 2006**

NATURE OF GIFT, DONATION OR SPONSORSHIP	R'000
<b>Paid in cash</b>	
Gifts given during official overseas visits.	1
SANLAM: Sponsorship for the 2005 Farmworker Competition.	47
Mali project – Timbuktu	50
<b>Total</b>	<b>98</b>
<b>Remissions, refunds, and payments made as an act of grace</b>	
Farmer: Compensation for pig losses.	25
<b>Total</b>	<b>25</b>
<b>Made in Kind</b>	
Transfer of equipment and implements to sustain and support emerging farmers.	1,791
Department of Agriculture – Eastern Cape: Two Holstein bull-calves for breeding purposes.	2
Cheetah farm: 86 new-born calves.	1
<b>Total</b>	<b>1,794</b>

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

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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**ANNEXURE 2  
STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO NATIONAL/PROVINCIAL PUBLIC ENTITIES AS AT 31 MARCH 2006**

Name of Public Entity	State Entity's PFMA Schedule type (state year end if not 31 March)	% Held 04/05	% Held 05/06	Number of shares held		Cost of investment R'000		Net Asset value of investment R'000		Profit/(Loss) for the Year R'000	Losses Guaranteed
				2005/06	2004/05	2005/06	2004/05	2005/06	2004/05		
Casidra (Pty) Ltd		100.0%	100.0%	25,000	25,000	-	-	15,500	15,300	-	No
<b>Subtotal</b>						-	-	<b>15,500</b>	<b>15,300</b>	-	-
<b>Other</b>											
Koehhof Wine-cellar	Private	0.0%	0.0%	90,572	90,572	-	-	19	19	-	No
Koelenhof Co-operation	Private	0.0%	0.0%	17,600	17,600	-	-	-	-	-	No
KWV Group	Private	0.0%	0.0%	80,435	80,435	-	-	166	105	4	No
Sameilko	Private	0.0%	0.0%	3,500	3,500	-	-	7	7	-	No
<b>Subtotal</b>						-	-	<b>192</b>	<b>131</b>	<b>4</b>	<b>23</b>
<b>Total</b>						-	-	<b>15,692</b>	<b>15,431</b>	<b>4</b>	<b>23</b>

**ANNEXURE 3  
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2006 – LOCAL**

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount R'000	Opening balance 01/04/2005 R'000	Guarantees issued during the year R'000	Guarantees released/paid/ cancelled/reduced during the year R'000	Guaranteed interest outstanding as at 31 March 2006 R'000	Closing balance 31/03/2006 R'000	Realised losses not recoverable R'000
Standard Bank	Housing		71	-	16	-	55	-
Nedbank	Housing		97	-	-	-	97	-
ABSA	Housing		244	178	20	-	402	-
People's Bank	Housing		122	-	91	-	31	-
First Rand Bank	Housing		-	118	-	-	118	-
Old Mutual	Housing		92	14	-	-	106	-
Nedbank Ltd	Housing		-	104	-	-	104	-
First National Bank	Housing		227	-	118	-	109	-
<b>Total</b>			<b>853</b>	<b>414</b>	<b>245</b>	-	<b>1,022</b>	-

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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**ANNEXURE 4**  
**CAPITAL TANGIBLE ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006**

	Opening Balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
<b>Buildings and other fixed structures</b>	<b>167</b>	<b>9,825</b>	-	<b>9,992</b>
Dwellings	8	19	-	27
Non-residential buildings	97	-	-	97
Other fixed structures	62	9,806	-	9,868
<b>Machinery and equipment</b>	<b>30,750</b>	<b>23,269</b>	<b>767</b>	<b>53,252</b>
Transport assets	290	1,332	50	1,572
Computer equipment	7,627	1,468	-	9,095
Furniture and office equipment	196	563	-	759
Other machinery and equipment	22,637	19,906	717	41,826
<b>Cultivated assets</b>	<b>5,883</b>	<b>1,090</b>	<b>1,032</b>	<b>5,941</b>
Cultivated assets	5,883	1,090	1,032	5,941
<b>Total capital assets</b>	<b>36,800</b>	<b>34,184</b>	<b>1,799</b>	<b>69,185</b>

**ANNEXURE 4.1**  
**ADDITIONS MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006**

	Cash	In-kind	Total
	R'000	R'000	R'000
<b>Buildings and other fixed structures</b>	<b>9,825</b>	-	<b>9,825</b>
Dwellings	19	-	19
Other fixed structures	9,806	-	9,806
<b>Machinery and equipment</b>	<b>22,629</b>	<b>640</b>	<b>23,269</b>
Transport assets	1,281	51	1,332
Computer equipment	1,426	42	1,468
Furniture and office equipment	563	-	563
Other machinery and equipment	19,359	547	19,906
<b>Cultivated assets</b>	<b>1,049</b>	<b>41</b>	<b>1,090</b>
Cultivated assets	1,049	41	1,090
<b>Total capital assets</b>	<b>33,503</b>	<b>681</b>	<b>34,184</b>



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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2006**

**ANNEXURE 4.2  
DISPOSALS MOVEMENT SCHEDULE FOR THE YEAR ENDEND 31 MARCH 2006**

	Cost/Carrying Amount	Cash	Profit/(loss) on Disposal
	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>767</b>	<b>-</b>	<b>(767)</b>
Transport assets	50	-	(50)
Other machinery and equipment	717	-	(717)
<b>Cultivated assets</b>	<b>1,032</b>	<b>-</b>	<b>(1,032)</b>
Cultivated assets	1,032	-	(1,032)
<b>Total capital assets</b>	<b>1,799</b>	<b>-</b>	<b>(1,799)</b>

**ANNEXURE 4.3  
CAPITAL TANGIBLE ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2005**

	Additions	Disposals	Total Movement
	R'000	R'000	R'000
<b>Buildings and other fixed structures</b>	<b>7,106</b>	<b>-</b>	<b>7,106</b>
Non-residential buildings	33	-	33
Other fixed structures	7,073	-	7,073
<b>Machinery and equipment</b>	<b>12,590</b>	<b>2,168</b>	<b>10,422</b>
Transport assets	52	-	52
Computer equipment	2,574	-	2,574
Furniture and office equipment	748	-	748
Other machinery and equipment	9,216	2,168	7,048
<b>Cultivated assets</b>	<b>112</b>	<b>182</b>	<b>(70)</b>
Cultivated assets	112	182	(70)
<b>Total capital assets</b>	<b>19,808</b>	<b>2,350</b>	<b>17,458</b>

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2006**

**ANNEXURE 5  
CAPITAL INTANGIBLE ASSET COST MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006**

	Opening Balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Computer Software	305	223	-	528
<b>Total</b>	<b>305</b>	<b>223</b>	<b>-</b>	<b>528</b>

**ANNEXURE 5.1  
ADDITIONS MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006**

	Cash	In-kind	Total
	R'000	R'000	R'000
Computer Software	223	-	223
<b>Total</b>	<b>223</b>	<b>-</b>	<b>223</b>

**ANNEXURE 5.2  
CAPITAL INTANGIBLE ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2005**

	Additions	Disposals	Total Movement
	R'000	R'000	R'000
Computer Software	319	-	319
<b>Total</b>	<b>319</b>	<b>-</b>	<b>319</b>

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2006**

**ANNEXURE 6  
INTER-GOVERNMENTAL RECEIVABLES**

GOVERNMENT ENTITY	Confirmed balance		Unconfirmed balance		Total	
	31/03/2006 R'000	31/03/2005 R'000	31/03/2006 R'000	31/03/2005 R'000	31/03/2006 R'000	31/03/2005 R'000
<b>Departments</b>						
Department of Justice	-	3	-	-	-	3
Department of Transport and Public Works	19	19	-	-	19	19
National Department of Agriculture	-	-	374	34	374	34
Department of Education	-	-	1	-	1	-
Correctional Services	-	-	1	-	1	-
Provincial Parliament Western Cape	-	-	10	-	10	-
Department of Defence	-	-	-	19	-	19
<b>Subtotal</b>	<b>19</b>	<b>22</b>	<b>386</b>	<b>53</b>	<b>405</b>	<b>75</b>
<b>Other government entities</b>						
Agricultural Research Council	-	-	-	20	-	20
South African Revenue Service (SARS)	-	-	131	-	131	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>131</b>	<b>20</b>	<b>131</b>	<b>20</b>
<b>Total</b>	<b>19</b>	<b>22</b>	<b>517</b>	<b>73</b>	<b>536</b>	<b>95</b>

**ANNEXURE 7  
INTER-GOVERNMENT PAYABLES - CURRENT**

GOVERNMENT ENTITY	Confirmed balance		Unconfirmed balance		Total	
	31/03/2006 R'000	31/03/2005 R'000	31/03/2006 R'000	31/03/2005 R'000	31/3/2006 R'000	31/3/2005 R'000
Provincial Administration Western Cape	-	4	-	-	-	4
Department of Transport and Public Works	16	10	10	367	26	377
Provincial Parliament	2	3	-	-	2	3
Department of Health	-	3	-	-	-	3
SAMDI	-	4	-	-	-	4
Department of Justice	-	-	2	3	2	3
Department of Local Government and Housing	-	-	11	-	11	-
<b>Total</b>	<b>18</b>	<b>24</b>	<b>23</b>	<b>370</b>	<b>41</b>	<b>394</b>

## 1. Human resource management

### Public Service Regulations

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

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

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

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

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

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

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

## 1. Service Delivery

**Table 1.1 Main services provided and standards**  
**Programme 1: ADMINISTRATION**

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
<b>Ministry</b>				
To render a comprehensive, effective and professional internal and external service at the office of the MEC as executive authority of the Western Cape.	General Public, Commercial Farmers, Emerging Farmers, State departments, Municipalities, Staff, Organised Agriculture, Organised labour, Academic Institutions NGO's Farming communities. Members of Parliament, (National and Provincial), Business, Other Ministries, (National and Provincial) Constituency members	Learners, Students, Potential emerging farmers	Render efficient, professional and optimal services to every client.  A time limit for every enquiry either by letter or any other response	All telephonic enquiries answered or referred  1246 letters and correspondence matters referred or answered,  Regular liaison meetings with stakeholders in agriculture  Positive feedback from public

<b>Main services</b>	<b>Actual customers</b>	<b>Potential customers</b>	<b>Standard of service</b>	<b>Actual achievement against standards</b>
To provide political leadership and guidance to the management and Department of Agriculture	Senior management, staff		Open door policy by MEC to senior management  Regular meetings to be updated on matters of budget expenditure and other Programme matters  Feedback on matters arising from Cabinet, Parliament and Caucus meetings	Monthly management meetings  Weekly meetings with HOD  Yearly meetings with programme managers
<b>Senior Management</b>				
Give strategic direction with regard to departmental policy, priorities and objectives.	Senior management, staff General Public, Commercial Farmers, Emerging Farmers, State departments, Municipalities, Staff, Organised Agriculture, Organised labour, Academic Institutions NGO's Farming communities. Members of Parliament, (National and Provincial), Business, Other Ministries, (National and Provincial)		<ul style="list-style-type: none"> <li>◇ Achieves strategic objectives against specified performance measures;</li> <li>◇ Translates strategies into action plans;</li> <li>◇ Seeks mutual benefit/win-win outcomes for all concerned;</li> <li>◇ Manages and calculates risks;</li> <li>◇ Communicates strategic plan to the organisation</li> </ul>	Strategic sessions were held during the past year and the strategic plan is annually renewed. Scheduled and ad hoc management meetings and planning sessions are used to empower subordinates.
Promotion and marketing of the Department of Agriculture's services in the Western Cape on local, national and international platform	Constituency members General Public, Commercial Farmers, Emerging Farmers, State departments, Municipalities, Staff, Organised Agriculture, Organised labour, Academic Institutions NGO's		Extension of international collaboration Networking and the establishment of linkages with various stakeholders	10 wine makers and 5 cheese makers from industry, was trained during the past year as a result of our collaboration agreement with Burgundy, France. The agreement with Nuffic regarding training started during this year and will continue.
Ensure the provision of a professional, reliable and impartial Agricultural service in all fields of delivery.	Farming communities. Members of Parliament, (National and Provincial), Business, Other Ministries, (National and Provincial) Constituency members		<ul style="list-style-type: none"> <li>◇ Consults clients and stakeholders on ways to improve the delivery of services;</li> <li>◇ Implements innovative service delivery options in own department/organisation.</li> </ul>	The Agricultural and Business Sector Strategy as part of the PGDS was finalised and launched during the past year. Organised business, Labour and other stakeholders were consulted with regard to the Agricultural sector plan.
<b>Corporate Services</b>				
Provide professional human management & administrative support services to line management.	Staff, Line Functions Organised labour Ministry Other state departments (Provincially and Nationally) Educational/ academic Institutions Directorates Schools Farmers Designated groups: women, NGO's General public youth, disabled External service providers. Farming communities. Interns, students in learnerships	Students  Interns from neighbouring African countries	Provide Human Resources Management supports services to staff.  Perform all Human Resources administrative processes timeously & within the relevant prescripts	HR support to line management re HR processes and policy application daily  PERSAL transaction actions performed timeously and within relevant legislation and policies.  HR Policies developed Training on new HR policies

# PART 5

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
			Effective integrated EAP service (HIV & AIDS, special Programmes (gender, disability, women)in the workplace/ farming communities	<p>2 VCT campaigns conducted-25% of staff voluntarily tested. 73 Farms reaching 5000 (3100 tested)</p> <p>37 HIV &amp; Aids education and awareness information sessions to conducted.</p> <p>An integrated Employee Wellness Assistance Programmes accessible</p> <p>Counselling service to 231 employees</p> <p>7 Health Promotion Programmes conducted</p>
			Workplace safety and employees free of occupational diseases	<p>Safety Reps appointed.</p> <p>Safety Committees functional</p>
			Transformation/and increase in workplace representivity	<p>EEA Report submitted</p> <p>Progress on EE numerical targets achieved Feedback to staff on EE progress made</p> <p>Diversity Management training provided</p>
			Capacity building and empowerment of all staff as per legislative requirements/ workplace skills plan and personal development plans of employees to deliver high quality of service.	<ul style="list-style-type: none"> <li>◇ 279 Training courses conducted as per identified training needs.</li> <li>◇ 20 bursaries allocated.</li> <li>◇ 65 Internships</li> <li>◇ 7 ABET I</li> <li>◇ 16 Grade 10&amp;12 learners</li> </ul>
			Sound Employee/ Employer relations through proactive management of all labour related matters within specified timeframes	<p>Stable labour environment in the workplace.</p> <p>Labour relations. Training conducted for staff</p> <p>22 informal disciplinary meetings.</p> <p>11 Grievances (7 internally resolved, 3 externally resolved)</p>
			Efficient and timeous provision of office support services to all Line functions	<p>Provided daily office support services. Accommodation obtained for various new service points</p>

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Effective promotion of the services of the Department internally and externally through efficient and focused communication	Departmental staff Female farmers Media representatives Nat. Dept. of Agric International / local farmer & governmental groups General public Farm worker women Schools in Province Cape Women's Forum	All farm workers Other agricultural NGO's	Inform, motivate & involve personnel and stakeholders to achieve a greater understanding of the Department's contribution towards agriculture Promote a positive corporate image of the Department Promote the services of the Department to all client groupings Promote the central government and NDA's messages	<ul style="list-style-type: none"> <li>◇ 90 press releases /articles regarding new services or events</li> <li>◇ 5 Imbizos with general public</li> <li>◇ 7 visits by foreign delegations</li> <li>◇ 10 exhibitions at various shows, conferences and events</li> <li>◇ Distribution of quarterly magazine to 5 000 readers</li> <li>◇ Distribution of monthly internal newsletters, memo's, upgraded intranet, etc. to inform staff</li> <li>◇ Approximately 80 radio broadcasts on RSG (Radio Sonder Grense) &amp; 12 on Radio Namaqualand</li> <li>◇ Growing female farmer competition and successful Agri Femina week for farm worker women (4 regions)</li> <li>◇ Open days for ±1300 learners</li> </ul>
<b>Financial Management</b>				
Provide a professional financial management, budget management, financial administration and supply change management service, as well as a service to the Ministry.	Staff, Line functions Ministry, Other state departments (Provincial and National) General public Treasury (Provincial and National).		Clean audit report, Acceptable turnaround time on transactions, Problem solving financial control and management, asset management, Risk management fraud prevention Timeous and correct reporting Policy-making and financial advice.	No qualification on audit. More than 85% of transactions are within benchmark. Problem solving is done as occurred. Unit is still in infancy. Management and control on par. A complete risk assessment was done. Departmental plan completed. Done as per prescript, monthly and quarterly. Done continuously.

**Table 1.2 Consultation arrangements with customers**

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Meetings, visits, written & electronic communication	Line functionaries, Other Departments		Accepted Support arrangements
Meetings, visits, written & electronic communication with NGO's, agricultural industry groups & media regarding co-operation / sponsorship / exposure / etc.	ABSA Cape Women's Forum Land Bank Agri Expo Agric industry groups Media representatives	Other Agric industry groups	<ul style="list-style-type: none"> <li>◇ Co-operation / sponsorship for Female Farmer Competition / Agri Femina</li> <li>◇ Free supplement in George Herald (3/year) Favourable exposure in other agric. Media</li> <li>◇ Various radio interviews &amp; fixed year-long Programme with Radio Namakwaland</li> </ul>

**Table 1.3 Service delivery access strategy**

Access Strategy	Actual achievements
Financial Management services available, i.e. finance, procurement, budgeting, internal control and transport pool services. Documentation available on website.	Timely financial services.
Effective promotion of the services of the Department internally and externally through efficient and focused communication	Departmental staff Female farmers Media representatives
HR Service available: Personal, written, electronic, HR web-page, HR staff allocated per Programme. Training on new policies	Nat. Dept. of Agric International/local farmer & governmental groups General public Farm worker women Schools in Province, Cape Women's Forum Support and assistance on HR matters. Staff input into policy development.

**Table 1.4 Service information tool**

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

**Table 1.5 Complaints Mechanism**

Complaints Mechanism	Actual achievements
Direct: Personal, relevant directors, managers Indirect: Electronic Mail, mailing services, facsimile, written, meetings,	Immediate attention given to complaints  Meeting with other relevant roleplayers e.g. GEPP  All complaints followed up with a written response  Complaints attended to immediately.

## Programme 2: SUSTAINABLE RESOURCE MANAGEMENT

**Table 1.1 Main services provided and standards**

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Water Resource Development Studies	All water users in the Province		In accordance with national & international engineering standards	1 Study completed in compliance with all national and international engineering standards
Agricultural management tasks and technology transfers	All agricultural water users in the province		In accordance with national & international engineering standards	48 tasks/requests dealt with complying with national and international engineering standards
Animal housing and handling facilities and waste management facilities designed or technology transfers	All stock farmers in the province		In accordance with national & international engineering standards	251 tasks/requests dealt with complying with national and international engineering standards
Landcare and Infrastructure Projects	Beneficiaries of LRAD projects and small-scale farmers in rural communities	All emerging/ small-scale farmers on privately owned land by individuals and /or groups	In accordance with national & international engineering and conservation standards	69 projects completed complying with national and international engineering and conservation standards
Land use management	All agricultural land users in the province		In accordance with provincial guidelines and standards for the protection of agricultural resources	800 applications handled to ensure compliance with and adherence to all applicable legislation and policies



Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Resource conservation projects	All agricultural land users in the province		In accordance with national & international engineering and conservation standards and legislation	136 projects completed in accordance with national & international engineering and conservation standards and legislation.
Value adding	All agricultural land users in the province	Emerging farmers	In accordance with national & international engineering and conservation standards and legislation	3 projects completed complying with national and international engineering and conservation standards and legislation

**Table 1.2 Consultation arrangements with customers**

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Farm visits	LRAD beneficiaries Resource poor farmers Commercial Farmers Water User Associations Irrigation Boards Water forums Municipalities Government institutions NGO's	Agricultural Industry outside the Province including SADEC countries	1585
Telephone	LRAD beneficiaries Resource poor farmers Commercial Farmers Water User Associations Irrigation Boards Water forums Municipalities Government institutions NGO's	Agricultural Industry outside the Province including SADEC countries	All telephonic enquiries answered or referred
Letters	LRAD beneficiaries Resource poor farmers Commercial Farmers Water User Associations Irrigation Boards Water forums Municipalities Government institutions NGO's	Agricultural Industry outside the Province including SADEC countries	1360 letters answered on daily / weekly / monthly basis as required
E-mail	Commercial Farmers Water User Associations Irrigation Boards Water forums Municipalities Government institutions NGO's	LRAD beneficiaries Resource poor farmers	All e-mail enquiries were answered or referred
Active Participation with Organized Agriculture and Farmers – Farmers days and attending Farmers Union meetings	LRAD beneficiaries Commercial Farmers Resource poor farmers Water User Associations Irrigation Boards Water forums Informal -and rural communities	Farm worker groups	Knowledge and information transfer to keep farmers on track with new development -scientific and political Community development
Meetings - Interaction with roleplayers, organizations, associations and other government departments and local authorities	Roleplayers in agriculture		Provide inputs Exchange of information. Establishment of client needs
Strategic planning meetings	Other Departments on national and provincial level in the WC and other Provinces NGOs		Participate in as many opportunities available contribute to strategy development and formation

**Table 1.3 Service delivery access strategy**

Access Strategy	Actual achievements
Farm visits	LRAD beneficiaries Resource poor farmers Commercial Farmers Water User Associations Irrigation Boards Water forums Municipalities Government institutions NGO's
Personnel continuously available to customers	Availability of personnel to our all clients in the Province. Most officials also available on cell phone after hours
Attend and organize information meetings	Transfer of information and standards Provide extension services Make presentations during meetings
Attend agricultural shows and exhibitions	Market the services available to the prospective clients during 4 shows
Responding to enquiries MEC, Organized Agriculture, Academic institutions and individuals	All red numbers answered, as well as other enquiries, within required time frames
Update website	Ensure latest information available
Publish articles	Transfer of information and standards
Distribute information packs	Transfer of information and standards
Radio talks	45 Talks compiled

**Table 1.4 Service information tool**

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

**Table 1.5 Complaints Mechanism**

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

## Programme 3: FARMER SUPPORT AND DEVELOPMENT

**Table 1.1 Main services provided and standards**

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
	Please note that the customer noted in the one block is relevant to all services of the FSD Programme	Also called stakeholders	A number of the standards pertain to all the main services as the customers requires a range of services within a given project, and or activity	
Extension services	Act 9 land farmers (12 communities)	Municipalities	Attend all LRAD (PMT) workshop meetings	Ensured compliancy with adherence to all applicable legislation
Farmer support	Church land farmers	Non-government organisations (NGOs)	If a customer phones, phone back within a week	Promoted LRAD Programme and settlement of secure and independent farmers from previously disadvantaged communities in the Western Cape , and work closely with Land Affairs
Agricultural support to land reform beneficiaries and farmers	Privately owned land by individuals and/or groups	Community-based organisations (CBOs)	If a customer needs information about processes, respond by sending information within a week	Provided a professional, reliable and impartial service, and can now roll out these services through more staff and offices

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Agricultural support information and technology transfer	Groups farming on commonage or municipal land	Schools	Visit customers on-farm and in their respective communities, but this can only be done within a month	Went out of our way to understand our clients' needs and to meet them
Land reform information	Garden projects' groups	Organised agricultural unions - NAFU, WEKUFU, Agri-Western Cape	If I promise, then I deliver - regular	Full and accurate information on services provided
Capacity building of farmer groups	LRAD beneficiaries	Private sector organisations	Support colleagues sometimes to better services	Established and maintain close links with Land Affairs and municipalities to streamline LRAD and other land reform processes
Agricultural infrastructure projects, including the Comprehensive Agricultural Support Programme (CASP) and Provincial infrastructure (PIG) projects	Individuals or groups on FALA land		Programme's staff is informed - most times. Regular training sessions	Roll out 168 agricultural projects, with 168 different farming groups
Food security projects	Commercial farmers		Programme's has staff operating in all regions of the Western Cape - but not sufficient numbers	Client profile study in 4 district municipalities nearly completed
Project management in terms of community development	Farm worker groups		The mandate of the FSD pro-gram learns more to services for the emerging sector, and thus the shift is moving rapidly	Completed an agricultural land reform project evaluation to streamline services to these projects
Socio-economic support of communities, projects, programmes and staff	Communities around towns		If FSD can't assist, find ways or approach other organisations to help	Strategic plan for the new sub-programme: Farm Worker Development has been approved by Cabinet.

**Table 1.2 Consultation arrangements with customers**

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Meetings	Act 9 land farmers (12 communities)	Municipalities	At least 2 477 informal meetings and visits were held with different groups/individuals by staff members
Telephone discussions	Church land farmers	Non-government organisations (NGOs)	Each telephone call was answered, if the staff member could not give an answer, then the person was referred
Visits to communities	Privately owned land by individuals and / or groups	Community-based organisations (CBOs)	Linked to meetings, visits to communities were in the region of at least 857.
Letters	Groups farming on commonage or municipal land	Schools	All letters were answered, either through Ministerial enquiries (275) or direct from the staff members
E-mail	Garden projects' groups	Organised agricultural unions - NAFU, WEKUFU, Agri-Western Cape	All e-mail enquiries were answered, not always on the same day, but at least during that week
	LRAD beneficiaries	Private sector organisations	A provincial multi stakeholders forum was established.
	Individuals or groups on FALA land		Meetings were held with the three agricultural unions to assess specific problems and seek solutions
	Commercial farmers		
	Farm worker groups		
	Communities around towns		

**Table 1.3 Service delivery access strategy**

Access Strategy	Actual achievements
Information about land reform	All LRAD projects are implemented through a project management team approach with Land Affairs. Queries are answered as soon as possible, but it might take a week to respond
Extension and support to agricultural projects by the emerging group	Communities approach FSD staff for support, or a project application form is submitted. Increased visits to communities to support projects
Access to funding for projects	An application form and a business plan is submitted for funding. 168 projects were funded
General technical advice Agri-BEE	Mainly meetings, e-mails or letters answered regarding Agri-BEE and land reform
	Red number system (155 red numbers)
	Meetings at office increased sub-stantially, but turn around time still a month (300 meetings)
	Meetings in communities increased, but the time constraint makes this type of interaction difficult to manage (150 meetings)

**Table 1.4 Service information tool**

Types of information tool	Actual achievements
E-mail	Not applicable
Letters	Either direct or via the red number system. See 1.5
LRAD/CASP Information packs	Send to 233 groups and individuals
Presentations	23 presentations at different forums
Meetings	912 community meetings, 84 DAC and 9 PGC meetings as well as 60 scheduled meetings about land reform
Reports	At least 15 reports, mainly for the MEC, HOD and NDA
Articles	Twelve popular articles and one brochure

**Table 1.5 Complaints Mechanism**

Complaints Mechanism	Actual achievements
Via the telephone, e-mail, face-to-face, letter to MEC for attention to the director of the Programme	Most cases within a week
Depending on the method used, within matters of hours and days.	The red number system takes at least two weeks to complete, and 155 red numbers were answered translating into a 68 person days.

## Programme 4: VETERINARY SERVICES

**Table 1.1 Main services provided and standards**

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Animal Health Service	National Dept of Agriculture, provincial Dept. of Health, Environmental Affairs, commercial farmers, resource poor farmers, private veterinarians, schools, pharmaceutical companies, exporters, importers, Stud Breeders Assoc. & District municipalities	District municipalities, Local authorities and SADC countries	Prescribed by animal Disease Act and international standards of the OIE (World Organisation for Animal Health)	Compliance with national and international standards.
Veterinary Laboratory Services	National Dept of Agriculture, provincial Dept of Agriculture, Provincial Dept of Health, Environmental Affairs, commercial farmers, resource poor farmers, private veterinarians, schools, pharmaceutical companies, exporters, importers, Stud Breeders Assoc SADC countries	SADC and other African countries District municipalities	Prescribed by Animal Disease Act and international standards of the OIE (World Organisation for Animal Health)	Compliance with national and international standards.

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Veterinary Public Health Services	National Dept of Agriculture, abattoir owners, dairy processing establishments, animal food processing establishments, provincial Departments of Agriculture, provincial Dept. of Health, schools, pharmaceutical companies, exporters, importers District municipalities, consumers, consumer associations, previously disadvantaged communities.	Food processing retail outlets District municipalities	Prescribed by Meat Safety Act and international standards of the OIE (World Organisation for Animal Health), WHO (World Health Organisation), Codex Alimentarius of the FAO/WHO	Compliance with national and international standards.
Animal Health Service	National Dept of Agriculture, provincial Dept. of Health, Environmental Affairs, commercial farmers, resource poor farmers, private veterinarians, schools, pharmaceutical companies, exporters, importers, Stud Breeders Assoc. & District municipalities	District municipalities, Local authorities and SADC countries	Prescribed by animal Disease Act and international standards of the OIE (World Organisation for Animal Health)	Compliance with national and international standards.

**Table 1.2 Consultation arrangements with customers**

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Consultation on one-on-one discussions	National Dept of Agriculture, abattoir owners, dairy processing establishments, animal food processing establishments, provincial Dept of Agriculture, provincial Dept of Health, schools, pharmaceutical companies, exporters, importers, Stud Breeders Assoc. consumers, consumer associations, previously disadvantaged communities.	SADC countries, food processing outlets	All commercial farmers visited at least once per year, group visits to resource poor farmers including individual visits and disease control advice. Abattoirs and food processing establishments visited at least 6 x / year, several school projects. Consultation with organised interest groups such as pig producers and Thoroughbred Breeders
Telephonic discussions	Do	Do	Done almost daily
Written communications, e-mail	Do	Do	Do
Attendance of seminars, meetings, congresses		Commodity organisations such as Agri Western Cape, RPO, MPO RMAA, SAVA, National Dept of Agriculture	Attendance as per annual schedule of meetings

**Table 1.3 Service delivery access strategy**

Access Strategy	Actual achievements
Personnel continuously available to customers	Equal access and availability of personnel across the WC Province. Most officials also available on cell phone after hours
Farmers days organised by state veterinarians and technicians in commercial and rural communities	Transfer of information and standards Extension services and training of farm labourers
Visiting abattoirs and food processing establishments	Personal contact and advise to improve food safety standards
Visiting of schools – information regarding Food Safety and Food security	8 schools visited during 2005
Quarterly and annual reports	Four quarterly and one annual report compiled available to NDA and other directorates in the Department. MEC and other provinces
Radio talks	More than 50 talks compiled during 2005/05
Radio interviews	Various radio stations during outbreak of Classical Swine Fever.

**Table 1.4 Service information tool**

Types of information tool	Actual achievements
E-mail	All e-mail addresses of state veterinarians / animal health technicians, veterinary technicians and meat inspectors available on www.elsenburg.com
Letters and Press releases	General information letters and press releases during disease control actions. Letters in response to written enquiries.
Information packs CD Rom presentations Information on veterinary services on departmental website	50 available in Afrikaans / English / Xhosa on www.elsenburg.com Annual and quarterly reports and policy documents available on departmental website
Publications and presentations	Four scientific publications and one presentation.
Meetings	Officials attend as many Agri-cultural and related meetings as possible. Attend National disease control workshops.
Reports	Four quarterly and one annual report compiled available to NDA and other directorates in the department. Deficiency reports to abattoir owners and food processing establishments. Situation reports during disease outbreaks.
Distribution of pamphlets	500 copies distributed
Road shows	4 Exhibitions

**Table 1.5 Complaints Mechanism**

Complaints Mechanism	Actual achievements
Via the telephone, e-mail, face to face, letters to Minister for attention the director of the directorate	Satisfied customers
Veterinary laboratory – QMS complaints procedure	Answering all complaints by personnel at laboratory management level.
Complaint and appeal procedures also provided for in animal diseases and meat safety Acts	Two complaints received and dealt with

## Programme 5: TECHNOLOGY, RESEARCH AND DEVELOPMENT

**Table 1.1 Main services provided and standards**

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
<b>Research</b>				
Facilitate, conduct and co-ordinate provincial specific and relevant research and research services through:	LRAD beneficiaries	4000	Research conducted according to needs, relevance and timeliness	172 research projects executed
	Small scale commercial farmers	2500		
Execution of research projects	Beneficiaries of food security projects	1800	Projects executed according to scientific methods and parameters in order to ensure the validity of experimental results	
	Commercial farmers	8500		
			The development of economically accountable technology considering the current needs of producers, small scale farmers and consumers	
			Outputs are based on internal capacity, but according to time schedules set out in project objectives	
			Compliance with all national and international standards	
			To provide a professional reliable and impartial service	
			Equal access of all stakeholders in the participation in agriculture	

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Participation in industry forums and technical task teams	LRAD beneficiaries	4000	Forums are in place where the stakeholders of the three main enterprises e.g. milk, wool & grain / oil-seeds, as well as smaller industries, discuss challenges and where research needs are determined	Representatives of the Sub-Programme attended and actively engaged in discussions and planning
	Small scale commercial farmers	2500		
	Beneficiaries of food security projects	1800		
	Commercial farmers	8500		
Providing an analytical laboratory service	As above, plus external clients	500	Supply a ser-vice according to best laboratory practice to 35% of the market for soil, water and leaf analysis	28 000 soil, water and plant samples analysed
	Scientists	50	Equal access to services to all our clients	
Providing advisory services	LRAD beneficiaries	4000	Advisory services conducted according to needs, relevance and timeliness	Information is disseminated through formal, informal and one-to-one engagements
	Small scale commercial farmers	2500		
	Beneficiaries of food security projects	1800		
	Commercial farmers			
	Extension officers of department	8500		
Dissemination of research project results	LRAD beneficiaries	4000	Outputs according to needs, relevance and timeliness  Increased capacity and output	83 Scientific publications
	Small scale commercial farmers	2500		68 Popular publications
	Beneficiaries of food security projects	1800		49 Congress papers
	Commercial farmers			89 Lectures on farmers' days reaching approx 6000 farmers
	Extension officers of department	8500		6 reports on crop estimates and climatic forecasting  14 radio talks
Changing the complexion of agricultural research	4 participants on the Young Professionals Programme	Departments and research groups	Empowered individuals	4 participants in the Sub-Programme
<b>Information services</b>				
To coordinate the development and dissemination of information to clients including the development and utilization of various information systems (e.g. GIS)	LRAD beneficiaries	4000	Sub-Programme activated Outputs according to needs, relevance and timeliness  Increased capacity and output	Upgrade of website
	Small scale commercial farmers	2500		5 info packs per institute compiled
	Beneficiaries of food security projects	1800		
	Commercial farmers			
	Extension officers of department	8500		
<b>Infrastructure Support services</b>				
To provide and maintain infrastructure facilities and experiment farms for the line function to perform their research and other functions	<p>Researchers of the Plant and Animal Research Institutes of the Department</p> <p>Researchers of the Small Grain, Fynbos and Industrial Crops Institutes of the ARC</p> <p>Programmes Training, Farmer Support and Development, and Sustainable Resource Utilization of the Department</p>	Other research groups, locally and internationally	Infrastructure support is developed timeously in terms of maintenance, land preparation, planting and harvesting activities	All research activities were supported in order to ensure that research projects goals were met

**Table 1.2 Consultation arrangements with customers**

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
<b>Research</b>			
Meetings	4 commodity groups Commercial farmers (11 000) Local municipalities (15)	4 commodity groups Commercial farmers (11 000) Local municipalities (15)	Staff attended quarterly meetings with client groups from the small grain, oilseeds, dairy and wool industries, where research and development priorities were set and progress with running projects monitored  Various farmers study group meetings were attended by staff, aimed at group solving of economic / production problems in District Municipal areas
Telephone discussions	Large scale commercial farmers Small scale commercial farmers LRAD beneficiaries Beneficiaries of food security projects Small scale commercial farmers	Expanding the client base New farmers New groups New groups New farmers	All telephone and e-mail enquiries were promptly attended to
Dissemination of re-search project results through: Publications Congress papers Lectures Reports	Large scale commercial farmers Small scale commercial farmers LRAD beneficiaries Beneficiaries of food security projects Small scale commercial farmers	Expanding the client base New farmers New groups New groups New farmers	83 Scientific publications 68 Popular publications 49 Congress papers 89 Lectures on farmers' days reaching approx 6000 farmers 6 reports on crop estimates and climatic forecasting 14 radio talks
Meetings	4 commodity groups Commercial farmers (11 000) Local municipalities (15)	4 commodity groups Commercial farmers (11 000) Local municipalities (15)	Staff attended quarterly meetings with client groups from the small grain, oilseeds, dairy and wool industries, where research and development priorities were set and progress with running projects monitored  Various farmers study group meetings were attended by staff, aimed at group solving of economic/production problems in District Municipal areas
Telephone discussions	Large scale commercial farmers Small scale commercial farmers LRAD beneficiaries Beneficiaries of food security projects Small scale commercial farmers	Expanding the client base New farmers New groups New groups New farmers	All telephone and e-mail enquiries were promptly attended to
Dissemination of re-search project results through: Publications Congress papers Lectures Reports	Large scale commercial farmers Small scale commercial farmers LRAD beneficiaries Beneficiaries of food security projects Small scale commercial farmers	Expanding the client base New farmers New groups New groups New farmers	83 Scientific publications 68 Popular publications 49 Congress papers 89 Lectures on farmers' days reaching approx 6000 farmers 6 reports on crop estimates and climatic forecasting 14 radio talks
Meetings	4 commodity groups Commercial farmers (11 000) Local municipalities (15)	4 commodity groups Commercial farmers (11 000) Local municipalities (15)	Staff attended quarterly meetings with client groups from the small grain, oilseeds, dairy and wool industries, where research and development priorities were set and progress with running projects monitored  Various farmers study group meetings were attended by staff, aimed at group solving of economic / production problems in District Municipal areas



**Table 1.3 Service delivery access strategy**

Access Strategy	Actual achievements
<b>Research</b>	
Agricultural information as generated through 172 research projects were disseminated to all potential clients through: Publications Congress papers Lectures Reports	83 Scientific publications 68 Popular publications 49 Congress papers 89 Lectures on farmers' days reaching approx 6000 farmers 6 reports on crop estimates and climatic forecasting 14 radio talks
E-mail	Request per e-mail are stored in files
Telephone	Queries and enquiries are promptly answered and information promptly given
Policy advice to Ministry	Through Red number system.
Meetings	Attended promptly and contribute to agenda by delivery of information as requested, lectures, group discussions etc.
Producers and producers groups	Technical and economic information related to agricultural issues in the Province were widely publicised through scientific and semi-scientific publications.
Municipalities	Attendance of and active participation in district coordination committees of the Department See also above achievements

**Table 1.4 Service information tool**

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

**Table 1.5 Complaints Mechanism**

Complaints Mechanism	Actual achievements
Via the telephone, electronic mail, personal, via the MEC to the Programme Manager	Satisfied customers Although various "red numbers" were received via the office of the Minister, no actual service delivery complaints were received

**Programme 6: AGRICULTURAL ECONOMICS**

**Table 1.1 Main services provided and standards**

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Agricultural economics research and advice that is relevant to all clients through:				
Enhancing the micro-level competitiveness of farmers	Small scale subsistence farmers Small scale emergent farmers Large scale commercial farmers Users of Combuds (Depts. Of Agriculture)	1 200 2 500 8 500 All farmers in RSA	Timely Needs driven Relevant International best practice	<ul style="list-style-type: none"> <li>◇ Eleven reference farm management study groups established amongst small scale emergent farmers.</li> <li>◇ 15 New enterprise budgets developed.</li> <li>◇ 96 Enterprise budgets updated for use in rotational systems.</li> <li>◇ The development of new computerised model for enterprise budgets completed.</li> <li>◇ 38 Business plans evaluated.</li> <li>◇ 5 Popular reports &amp; papers presented</li> </ul>
Analysing the economics of resource use	Small scale subsistence farmers Small scale emergent farmers Large scale commercial farmers Water users in urban areas	1 200 2 500 8 500 2,5 million	Timely Needs driven Relevant International best practice	<ul style="list-style-type: none"> <li>◇ 3 Project on issues in resource economics completed.</li> <li>◇ 3 Internationally refereed papers completed.</li> <li>◇ 1 Nationally refereed document completed.</li> <li>◇ 2 Provincial user surveys completed</li> <li>◇ 3 Popular reports completed.</li> </ul>

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Provide marketing support services to farmers	Small scale subsistence farmers Small scale emergent farmers Large scale commercial farmers	1 200 2 500 8 500	Timely Needs driven Relevant International best practice	<ul style="list-style-type: none"> <li>◇ 1 Nationally refereed publications.</li> <li>◇ 2 Internationally refereed publications</li> <li>◇ 21 Popular publications &amp; lectures to farmers – market opportunities &amp; risk amelioration.</li> <li>◇ Facilitation of market access for resource poor farmers.</li> </ul>
Provision of statistical information to stakeholders.	Small scale subsistence farmers Small scale emergent farmers Large scale commercial farmers	1 200 2 500 8 500	Timely Needs driven Relevant International best practice	<ul style="list-style-type: none"> <li>◇ Development of a GIS-linked database on LRAD beneficiaries.</li> <li>◇ Development of a agricultural economics database.</li> <li>◇ 7 Popular reports &amp; lectures</li> </ul>
Support sound decision making based on scientific quantitative information.	Small scale subsistence farmers Small scale emergent farmers Large scale commercial farmers Other Provincial & National Departments of Agriculture	1 200 2 500 8 500 9 Departments	Timely Needs driven Relevant International best practice	<ul style="list-style-type: none"> <li>◇ 9 Individuals from stakeholder departments trained.</li> <li>◇ Regular meetings with stakeholders conducted.</li> <li>◇ 8 Nationally refereed publications.</li> <li>◇ 2 New mathematical models developed to be used in the analysis of information.</li> <li>◇ 15 Popular publications</li> </ul>
Change the complexion of agriculture	8 Participants on the Young Professionals Programme	Departments and agribusinesses	Empowered individuals	<ul style="list-style-type: none"> <li>◇ 8 Participants on the Programme.</li> </ul>

**Table 1.2 Consultation arrangements with customers**

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Enhancing the participation of customers in the development of an agricultural strategy	All individuals of the Western Cape as represented through Government, labour, business and Civil Society	All individuals of the Western Cape as represented through Government, labour, business and Civil Society	<ul style="list-style-type: none"> <li>◇ Reaching agreement on 8 strategic thrusts of importance to be further developed.</li> <li>◇ Reaching Agreement on 84 Actions to implement the 8 Strategic thrusts</li> </ul>
Meetings	Commodity groups and other civil and government stakeholders	Commodity groups and other civil and government stakeholders	<ul style="list-style-type: none"> <li>◇ Staff regularly attended meetings with client groups. Research and development priorities developed.</li> <li>◇ Actively participating in Provincial &amp; National consultative forums.</li> <li>◇ Various meetings with clients held and attended.</li> </ul>
Telephone discussions	Large scale commercial farmers, Small scale commercial farmers, LRAD beneficiaries	Expanding the client base through more LRAD beneficiaries	All telephone and e-mail enquiries were promptly attended to.
Dissemination of research results and provision of advice through lectures and papers.	Large scale commercial farmers, Small scale commercial farmers, LRAD beneficiaries	Expanding the client base through more LRAD beneficiaries	<ul style="list-style-type: none"> <li>◇ 4 Internationally refereed papers</li> <li>◇ 11 Nationally refereed papers</li> <li>◇ 3 New models developed.</li> <li>◇ 129 popular reports, publications &amp; lectures.</li> </ul>

**Table 1.3 Service delivery access strategy**

Access Strategy	Actual achievements
Agricultural economics information as generated through 21 research and advice projects was disseminated to all clients through:	
Programmed scientific lectures & papers	15 International and national papers & lectures
Popular reports, articles in the press and lectures at farmers days and meetings	129 popular reports, articles and presentations.
Answer of ad hoc queries received through: <ul style="list-style-type: none"> <li>◇ E-mail</li> <li>◇ Telephone</li> <li>◇ Fax</li> <li>◇ Ministerial queries</li> </ul>	7 Databases constructed Prompt reaction & storage of files Prompt reaction on telephonic queries Prompt reaction to fax enquiries Reaction by deadlines as set by Minister
Meetings	Regular meetings with client groups.

**Table 1.4 Service information tool**

Types of information tool	Actual achievements
Programmed scientific lectures & papers	15 International and national papers & lectures
Popular reports, articles in the press and lectures at farmers days and meetings	129 popular reports, articles and presentations.
Answer of ad hoc queries received through: <ul style="list-style-type: none"> <li>◇ E-mail</li> <li>◇ Telephone</li> <li>◇ Fax</li> <li>◇ Ministerial queries</li> </ul>	7 Databases constructed Prompt reaction & storage of files Prompt reaction on telephonic queries Prompt reaction to fax enquiries Reaction by deadlines as set by Minister
Meetings	Regular meetings with client groups.
Use research output as access strategy	Reference farm management study groups established in eleven communities & enterprise budgets interactively developed in 10 communities.

**Table 1.5 Complaints Mechanism**

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

**Programme 7: STRUCTURED AGRICULTURAL TRAINING**

**Table 1.1 Main services provided and standards**

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Offering of Higher Certificate, Diploma and Degree training in appropriate fields.	Prospective and practising farmers, farm managers and advisors	Prospective and practising farmers, farm managers and advisors – with emphasis on the youth.	Qualifications registered with SAQA and accredited by the Commission for Higher Education (CHE)	<ul style="list-style-type: none"> <li>◇ Qualifications registered with SAQA</li> <li>◇ Qualifications accredited by the Commission for Higher Education (CHE)</li> </ul>
Offering of Further Education and Training (FET) in appropriate fields	Prospective and practising farmers and farm workers from previously disadvantaged communities	Prospective and practising farmers and farm workers from previously disadvantaged communities	Training courses based on prescripts according to relevant NQF levels and accrediting authorities	<ul style="list-style-type: none"> <li>◇ Training courses based on unit standards</li> <li>◇ Learnership training accredited by AgriSeta</li> </ul>

**Table 1.2 Consultation arrangements with customers**

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Stakeholder representation on College Council	Commercial and Emerging farmers, Industry, Training Institutions, Parents, Students	Commercial and Emerging farmers, Industry, Training Institutions, Parents, Learners (Schools)	Two (2) meetings were held during the past year.
Parent representation on Parent Committee	Parents of full-time students.	Parents of full-time students and student representatives	Two (2) quarterly meetings were held during the past year
Association for Ex-students	Ex-students	Ex-students	Two (2) regional meetings were held during the past year.

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Meetings	Emerging farmers	Emerging farmers	Regular meetings are held with different groups of resource poor and emerging farmers.
Surveys and research	Commercial and Emerging farmers, Industry, Training Institutions, Parents, Students	Commercial and Emerging farmers, Industry, Training Institutions, Parents, Students	Continuous needs assessment in different farming communities are executed and training Programmes adapted accordingly.

**Table 1.3 Service delivery access strategy**

Access Strategy	Actual achievements
Information about training offerings – Telephone	<ul style="list-style-type: none"> <li>◇ Queries are answered as soon as possible - immediately in most cases.</li> <li>◇ Recording of all messages are not done</li> </ul>
Information about training offerings - E-mail	◇ Requests per e-mail are stored in files
Information about training offerings - Post	◇ Registered through the Department's system
Information about training offerings - Ministry	◇ Red number system
Information about training offerings - Physical	<ul style="list-style-type: none"> <li>◇ Meetings at office with prospective and current students and parents increased substantially</li> <li>◇ Participation in Career Exhibitions throughout the Province</li> <li>◇ Information sessions with learners at both Primary and secondary Schools.</li> <li>◇ Information sessions at meetings of Farmers' Associations</li> <li>◇ Visits of learner groups to campus</li> </ul>
Information about training offerings - Website	◇ Information on Departmental Website is updated on regular basis – including examination results.
Publications / Articles	<ul style="list-style-type: none"> <li>◇ 4 Publications: Contribution to broad scientific knowledge base as well as extension and liaison</li> <li>◇ Placing of advertisements and articles in popular magazines.</li> </ul>

**Table 1.4 Service information tool**

Types of information tool	Actual achievements
E-mail	At least 2 500
Letters	1 200 with prospectuses
Information packs	At least 2 000
Presentations	At least 30 presentations to stakeholders and interested groups
Meetings	At least 40 meetings
Website	At least 1200
Reports	At least 8
Articles	3

**Table 1.5 Complaints Mechanism**

Complaints Mechanism	Actual achievements
Via the telephone, e-mail, face-to-face/ personal interviews, letter to MEC or Head of Department for attention of the Chief Director of Programme 7: Structured Agricultural Training	Most cases within a week
At College Council, parent and alumni meetings	Immediate response

## 2 EXPENDITURE

**TABLE 2.1 Personnel costs by Programme, 2005/06**

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Personnel cost as a percent of total expenditure	Average personnel cost per employee (R'000)
Programme 1	34 514	17 250	147	49.98	151
Programme 2	48 296	10 850	46	22.47	205
Programme 3	72 396	17 349	74	23.96	118
Programme 4	25 656	18 937	44	73.81	173
Programme 5	50 519	27 716	182	54.86	96
Programme 6	7 571	4 370	6	57.72	162
Programme 7	19 563	10 482	72	53.58	92
<b>Total</b>	<b>258 515</b>	<b>106 954</b>	<b>571</b>	<b>41.37</b>	<b>126</b>

**TABLE 2.2 Personnel costs by salary bands, 2005/06**

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	12 551	12	50
Skilled (Levels 3-5)	15 571	15	73
Highly skilled production (Levels 6-8)	29 535	27	148
Highly skilled supervision (Levels 9-12)	45 797	43	277
Senior management (Levels 13-16)	3 837	3	595
<b>Total</b>	<b>107 291</b>	<b>100</b>	<b>1 143</b>

The discrepancy in personnel expenditure by programme (Table 2.1) and personnel expenditure by salary band (Table 2.2), amounting to R337 000, can be contributed to accumulated differences between the Basic Accounting System (BAS) and the Personnel Salary System (PERSAL). Please note that the (BAS) figures of Table 2.1 have been verified by the Provincial Auditor and is reflected in the Financial Statements in part four of this document. The latter is regarded as the correct amount.

**TABLE 2.3 Salaries, Overtime, Home Owners Allowance and Medical Assistance by Programme, 2005/06**

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Programme 1	11 860	68	302	2	250	1	777	4
Programme 2	7 178	62	0	0	102	1	543	5
Programme 3	12 278	68	500	3	138	1	643	4
Programme 4	12 711	64	777	4	158	1	974	5
Programme 5	20 132	70	542	2	440	2	935	3
Programme 6	3 380	72	7	0	30	1	152	3
Programme 7	7 667	70	454	4	155	2	350	3
<b>Total</b>	<b>75 206</b>	<b>68</b>	<b>2583</b>	<b>2</b>	<b>1 273</b>	<b>1</b>	<b>4 374</b>	<b>4</b>

**TABLE 2.4 Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2005/06**

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)	9505	74	661	5	271	2	185	1
Skilled (Levels 3-5)	11 266	72	420	3	281	2	585	4
Highly skilled production (Levels 6-8)	21 422	71	822	3	426	2	1 554	5
Highly skilled supervision (Levels 9-12)	30 085	63	680	1	295	1	1850	4
Senior management (Levels 13-16)	2 928	55	0	0	0	0	200	4
<b>Total</b>	<b>75 206</b>	<b>97.2</b>	<b>2 583</b>	<b>3.2</b>	<b>1 273</b>	<b>1.2</b>	<b>4 374</b>	<b>3.6</b>

### 3 Employment and vacancies

**TABLE 3.1 Employment and vacancies by programme, 31 March 2006**

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Programme 1	116	109	7	5 Contract Workers
Programme 2	54	53	1	0
Programme 3	116	92	24	1 Contract Worker and 54 Excess Personnel
Programme 4	124	109	15	0
Programme 5	346	286	60	2 Contract Workers
Programme 6	30	24	6	3 Contract Workers
Programme 7	89	89	0	25 Contract Workers
<b>Total</b>	<b>875</b>	<b>762</b>	<b>113</b>	<b>90</b>

**TABLE 3.2 Employment and vacancies by salary bands, 31 March 2006**

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	206	192	14	15 Contract Workers 47 Excess Personnel
Skilled (Levels 3-5)	235	200	35	8 Contract Workers 7 Excess Personnel
Highly skilled production (Levels 6-8)	232	192	40	11 Contract Workers
Highly skilled supervision (Levels 9-12)	193	169	24	2 Contract Workers
Senior management (Levels 13-16)	9	9	0	0
<b>Total</b>	<b>875</b>	<b>762</b>	<b>113</b>	<b>90</b>

74 of the vacant funded posts are in various stages of the recruitment process.

**TABLE 3.3 Employment and vacancies by critical occupation, 31 March 2006**

Critical occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
C1030200 Engineers	5	5	0	0
C3040100 Veterinarians	22	21	1	0
C6010301 Specialist Scientist	7	7	0	0
C5030100 Economist	23	16	7	0
D2010300 Agricultural Scientist	61	16	1	0
C1010300 Chemists	1	1	0	0
D2010200 Agricultural Development Technician	62	57	5	0
D2010100 Animal Health Technician	35	34	1	0
D1010500 Industrial Technician	32	30	2	0
D1040100 Meat Inspector	7	6	1	0
D2020100 Veterinary Technician	12	10	2	0
D2010200 Lecturers	30	22	8	0
<b>Total</b>	<b>298</b>	<b>270</b>	<b>28</b>	<b>0</b>

The information in each case reflects the situation as at 31 March 2006. For an indication of changes in staffing patterns over the year under review, please refer to section 5 of this report.

## 4 Job evaluation

The Public Service Regulations, 1999 introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. This was complemented by a decision by the Minister for the Public Service and Administration that all SMS jobs must be evaluated before 31 December 2002.

The following table (Table 4.1) summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

**TABLE 4.1 Job Evaluation, 1 April 2005 to 31 March 2006**

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)	206	2	1%	0	0%	0	0%
Skilled (Levels 3-5)	235	5	2%	0	0%	0	0%
Highly skilled production (Levels 6-8)	232	19	8%	0	0%	2	11%
Highly skilled supervision (Levels 9-12)	193	14	7%	1	7%	0	0%
Senior Management Service Band A	9	8	89%	3	38%	0	0%
Senior Management Service Band D	0	0	0	0	0	0	0
Others	0	0	0	0	0	0	0
<b>Total</b>	<b>875</b>	<b>48</b>	<b>5%</b>	<b>4</b>	<b>8%</b>	<b>2</b>	<b>4%</b>

**TABLE 4.2 Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2005 to 31 March 2006**

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	1	0	1
Male	0	0	1	2	3
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>4</b>
Employees with a Disability	0	0	0	0	0

**TABLE 4.3 Employees whose salary level exceed the grade determined by job evaluation, 1 April 2005 to 31 March 2006 (in terms of PSR 1.V.C.3)**

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Ministerial Communication Officer: Office of the Minister	1	10	12	Specific knowledge and skills were indispensable.
Agricultural Economist	1	9	11	Scarce skills
Secretary/Personal Assistant	1	6	7	To ensure effective implementation of a range of services.
<b>Total number of posts</b>	<b>875</b>			
Percentage of Total Employment	0.3%			

**TABLE 4.4 Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2005 to 31 March 2006 (in terms of PSR 1.V.C.3)**

Beneficiaries	African	Asian	Coloured	White	Total
Female	1	0	1	0	2
Male	0	0	0	1	1
<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>3</b>
Employees with a Disability	0	0	0	0	0

## 5 Employment changes

**TABLE 5.1 Annual turnover rates by salary band for the period 1 April 2005 to 31 March 2006**

Salary Band	Number of employees per band as on 1 April 2005	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	209	9	6	3
Skilled (Levels 3-5)	154	53	13	8
Highly skilled production (Levels 6-8)	175	31	17	10
Highly skilled supervision (Levels 9-12)	160	10	8	5
Senior Management Service Band A	8	0	0	0
Senior Management Service Band B	0	0	1	0

## PART 5

Salary Band	Number of employees per band as on 1 April 2005	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Senior Management Service Band C	1	0	0	0
Senior Management Service Band D	1	0	0	0
<b>Total</b>	<b>708</b>	<b>103</b>	<b>45</b>	<b>6</b>

One of the officers who got promotion to the post of Chief Director on 1 November 2005, resigned on 31 January 2006. Only permanent workers are taken in account.

**TABLE 5.2 Annual turnover rates by critical occupation for the period 1 April 2005 to 31 March 2006**

Occupation:	Number of employees per occupation as on 1 April 2005	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
C1030200 Engineers	4	0	0	0 %
C3040100 Veterinarians	20	2	2	10%
C6010301 Specialist Scientist	7	0	0	0 %
C5030100 Economist	11	3	3	27%
D2010300 Agricultural Scientist	49	13	7	14%
C1010300 Chemist	1	0	0	0%
D2010200 Agricultural Development Technician	50	3	3	6%
D2010100 Animal Health Technician	31	4	1	3%
D1040100 Meat Inspector	5	1	0	0%
D2020100 Veterinary Technician	11	0	1	9%
D1010500 Industrial Technician	28	0	0	0%
<b>Total</b>	<b>270</b>	<b>26</b>	<b>17</b>	<b>6 %</b>

**Table 5.3 Reasons why staff are leaving the department**

Termination Type	Number	% of total
Death	2	0.2%
Resignation	20	2%
Expiry of contract	90	11%
Dismissal – operational changes	0	0%
Dismissal – misconduct	0	0%
Dismissal – inefficiency	0	0%
Discharged due to ill-health	4	0.5%
Retirement	8	1%
Transfers to other Public Service Departments	11	1%
Restructuring Packages Res 7/2002	0	0%
Suspension	0	0%
<b>Total</b>	<b>135</b>	<b>16%</b>

Total number of employees are 852 (Permanent: 762/Excess Personnel: 54/Contract workers: 36)



**Table 5.4 Promotions by critical occupation**

Occupation	Employees as at 1 April 2005	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
C3040100 Veterinarian	21	0	0	6	29%
C6010301 Specialist Scientist	7	0	0	2	29%
C5030100 Economist	16	0	0	0	0%
C1010300 Chemist	1	0	0	1	100%
D1040100 Meat Inspector	6	0	0	2	33%
D2010100 Animal Health Technician	34	1	3	17	50%
D2010200 Agricultural Development Technician	57	0	0	14	25%
D1010500 Industrial Technician	30	1	3	13	43%
C1030200 Engineers	5	0	0	5	100%
D2020100 Veterinary Technician	10	0	0	5	50%
D2010300 Agricultural Scientist	60	0	0	6	10%
D2010200 Lecturers	22	0	0	14	64%
<b>Total</b>	<b>270</b>	<b>2</b>	<b>6</b>	<b>85</b>	<b>31%</b>

**Table 5.5 Promotions by salary band**

Salary Band	Employees 1 April 2005	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)	209	0	0	178	85%
Skilled (Levels 3-5)	154	8	5	99	64%
Highly skilled production (Levels 6-8)	175	5	3	105	60%
Highly skilled supervision (Levels 9-12)	160	1	0	85	53%
Senior management (Levels 13-16)	10	0	0	6	60%
<b>Total</b>	<b>708</b>	<b>14</b>	<b>2</b>	<b>473</b>	<b>67%</b>

## Employment equity

**TABLE 6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2006**

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	2	4	0	33	1	4	0	5	49
Professionals	7	10	0	65	3	7	3	28	123
Technicians and associate professionals	14	12	0	76	7	4	0	24	137
Clerks	7	22	0	5	11	60	0	51	156
Service and sales workers	0	2	0	0	0	1	0	1	4
Skilled agriculture fishery workers	0	47	0	6	4	8	0	7	72
Craft and related trades workers	0	3	0	1	0	0	0	0	4
Plant and machine operators and assemblers	0	45	0	0	0	0	0	0	45
Elementary occupations	18	181	0	2	6	55	0	0	262
<b>Total</b>	<b>48</b>	<b>326</b>	<b>0</b>	<b>188</b>	<b>32</b>	<b>139</b>	<b>3</b>	<b>116</b>	<b>852</b>

**TABLE 6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2006**

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	1	0	0	0	0	1
Senior Management	0	1	0	5	0	2	0	0	8
Professionally qualified and experienced specialists and mid-management	8	9	0	120	4	3	3	24	171
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	17	19	0	52	7	16	0	43	154
Semi-skilled and discretionary decision making	6	117	0	8	15	66	0	49	261
Unskilled and defined decision making	17	177	0	2	7	54	0	0	257
<b>Total</b>	<b>48</b>	<b>323</b>	<b>0</b>	<b>188</b>	<b>33</b>	<b>141</b>	<b>3</b>	<b>116</b>	<b>852</b>

**TABLE 6.3 Recruitment for the period 1 April 2005 to 31 March 2006**

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	4	0	0	2	2	0	2	0	10
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	11	4	0	2	3	5	0	8	33
Semi-skilled and discretionary decision making	3	12	0	1	12	23	0	1	52
Unskilled and defined decision making	2	3	0	0	2	1	0	0	8
<b>TOTAL</b>	<b>20</b>	<b>19</b>	<b>0</b>	<b>5</b>	<b>19</b>	<b>29</b>	<b>2</b>	<b>9</b>	<b>103</b>
Employees with disabilities	0	0	0	0	0	1	0	0	1

**6.4 Promotions for the period 1 April 2005 to 31 March 2006**

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	1	1
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	2	0	1	0	2	0	0	5
Semi-skilled and discretionary decision making	0	2	0	0	0	5	0	1	8
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>2</b>	<b>14</b>
Employees with disabilities	0	0	0	0	0	0	0	0	0

**TABLE 6.5 Terminations for the period 1 April 2005 to 31 March 2006**

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	1	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	0	0	0	5	0	0	0	3	8
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	5	3	0	1	1	1	0	6	17

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Semi-skilled and discretionary decision making	2	3	0	0	2	5	0	1	13
Unskilled and defined decision making	1	3	0	0	0	2	0	0	6
<b>Total</b>	<b>8</b>	<b>9</b>	<b>0</b>	<b>7</b>	<b>3</b>	<b>8</b>	<b>0</b>	<b>10</b>	<b>45</b>
Employees with disabilities	0	0	0	1	0	0	0	1	2

**TABLE 6.6 Disciplinary action for the period 1 April 2005 to 31 March 2006**

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	2	30	0	3	0	1	0	1	37

**TABLE 6.7 Skills development for the period 1 April 2005 to 31 March 2006**

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers (9-15)	0	4	0	14	0	1	0	6	25
Professionals	0	0	0	5	1	0	0	2	8
Technicians and associate professionals (5-8)	0	0	0	0	0	0	0	0	0
Clerks (1-4)	16	40	0	21	4	42	3	36	162
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	80	0	0	0	4	0	0	84
<b>Total</b>	<b>16</b>	<b>124</b>	<b>0</b>	<b>40</b>	<b>5</b>	<b>47</b>	<b>3</b>	<b>44</b>	<b>279</b>
Employees with disabilities	0	0	0	0	0	0	0	0	0

## 7 Performance rewards

**TABLE 7.1 Performance Rewards by race, gender, and disability, 1 April 2005 to 31 March 2006**

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African	15	80	18%	57	3 790
Male	12	48	25%	34	2 857
Female	3	32	9%	23	7 523
Asian	1	3	33%	7	7 382
Male	0	0	0%	0	0
Female	1	3	33%	39	7 382
Coloured	135	465	29%	39	2 915
Male	103	326	31%	28	2 689
Female	32	139	22%	12	3 644
White	163	304	53%	14	8 367
Male	96	188	51%	92	9 544
Female	67	116	58%	45	6 680
<b>Total</b>	<b>314</b>	<b>852</b>	<b>37%</b>	<b>1 822</b>	<b>5 765</b>
Employees with a disability	0	0	0	0	0

**TABLE 7.2 Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2005 to 31 March 2006**

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)	65	254	25%	116	1 777	0.9%
Skilled (Levels 3-5)	76	215	35%	194	2 582	1.2%
Highly skilled production (Levels 6-8)	80	203	39%	492	6 156	1.6%
Highly skilled supervision (Levels 9-12)	91	171	54%	852	8 879	1.7%
<b>Total</b>	<b>312</b>	<b>843</b>	<b>37%</b>	<b>1 654</b>	<b>5 234</b>	<b>1.4%</b>

**TABLE 7.3 Performance Rewards by critical occupations, 1 April 2005 to 31 March 2006**

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Engineers	3	5	60	44 441	14 813
Veterinarian	17	21	81	169 687	9 981
Specialist Scientist	4	7	57	100 857	25 214
Economist	7	16	44	75 587	10 798
Agricultural Scientist	4	16	25	28 486	7 121
Chemists	0	1	0	0	0
Agri Dev Tech	15	57	26	118 268	7 884
Ani Health Tech	20	34	59	142 659	7 132
Industrial Tech	7	30	23	49 434	7 062
Meat Inspector	4	6	67	28 792	7 062
Veterinarian Tech	4	10	40	15 358	3 839
Lecturers	12	22	55	96 367	8 031
<b>Total</b>	<b>97</b>	<b>225</b>	<b>43</b>	<b>825 504</b>	<b>8 781</b>

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

Salary Band	Beneficiary Profile			Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within band			
Band A	3	10	30	52 352	17 450	0.9%
Band B	0	0	0	0	0	0%
Band C	0	0	0	0	0	0%
Band D	0	0	0	0	0	0%
<b>Total</b>	<b>3</b>	<b>10</b>	<b>30</b>	<b>52 352</b>	<b>17 450</b>	<b>0.9%</b>

**8 Foreign workers**

None

**9 Leave utilisation for the period 1 January 2005 to 31 December 2005**

**TABLE 9.1 Sick leave, 1 January 2005 to 31 December 2006**

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)	571	70.23	115	59.90	4.97	62
Skilled (Levels 3-5)	635	80.63	112	56	5.67	94
Highly skilled production (Levels 6-8)	630	76.83	104	54.17	6.06	170
Highly skilled supervision (Levels 9-12)	221	87.70	58	34.32	3.81	231
Senior management (Levels 13-16)	12	100	2	22.22	6	15
<b>Total</b>	<b>2 069</b>	<b>78.07</b>	<b>391</b>	<b>55.30</b>	<b>5.68</b>	<b>572</b>

**TABLE 9.2 Disability leave (temporary and permanent), 1 January 2005 to 31 December 2005**

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)	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	15	100	2	1.04	8	4
Highly skilled supervision (Levels 9-12)	12	100	1	0.59	12	9
Senior management (Levels 13-16)	0	0	0	0	0	0
<b>Total</b>	<b>27</b>	<b>100</b>	<b>3</b>	<b>1.26</b>	<b>20</b>	<b>13</b>

**TABLE 9.3 Annual Leave, 1 January 2005 to 31 December 2005**

Salary Bands	Total days taken	Average per employee
Lower skilled (Levels 1-2)	4 993	21.16
Skilled (Levels 3-5)	3 564	18.18
Highly skilled production (Levels 6-8)	4 056	22.04
Highly skilled supervision (Levels 9-12)	3 656	21.51
Senior management (Levels 13-16)	194	19.40
<b>Total</b>	<b>16463</b>	<b>20.68</b>

**TABLE 9.4 Capped leave, 1 January 2005 to 31 December 2005**

Salary Bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2005
Lower skilled (Levels 1-2)	530	23.04	21.96
Skilled (Levels 3-5)	184	9.68	21.49
Highly skilled production (Levels 6-8)	181	8.23	34.22
Highly skilled supervision (Levels 9-12)	452	21	43.94
Senior management (Levels 13-16)	1	1	52.40
<b>Total</b>	<b>1 348</b>	<b>62.95</b>	<b>29.70</b>

**TABLE 9.5 Leave payouts for the period 1 April 2005 to 31 March 2006**

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave payout for 2005/06 due to non-utilisation of leave for the previous cycle	63	5	12690.24
Capped leave payouts on termination of service for 2005/06	382	13	29352.28
Current leave payout on termination of service for 2005/06	119	26	4576.90
<b>Total</b>	<b>564</b>	<b>44</b>	<b>46619.42</b>

## 10. HIV and AIDS & health promotion Programmes

**TABLE 10.1 Steps taken to reduce the risk of occupational exposure**

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
TB testing for workers at the Dairy	TB Testing
Farm workers	Medical Surveillance (Lung capacity)

**TABLE 10.2 Details of Health Promotion and HIV and AIDS Programmes (tick the applicable boxes and provide the required information)**

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	•		Ms R Wentzel; Director: Corporate Services

## PART 5

Question	Yes	No	Details, if yes
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	•		The Department has a dedicated unit comprising of five officials with a budget of R1.6 million. The budget is spent on HIV, EAP, OHS, Special Programmes (Gender, Disability and Youth) to all employees of the Department.
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.	•		Both an internal and external EAP service is available at the Department. The key elements of the Programme are assessments, referrals, marketing, support, counselling and life skills (where necessary).  The focus for the past year has been an Integrated Wellness Approach or Lifestyle Management e.g. Screening services (eye, blood pressure, cholesterol, diabetes, breast and prostate cancer, Voluntary Counselling and Testing, TB prevention Programmes).
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.	•		The committee meets bi-monthly and the members are: Ms. B. Claassen-Hoskins Ms. M. Kennedy Ms. R. Thavar Ms. Z. Huisamer Ms. D. Braaf Mr. A. Mtebele Ms. L. Adams Ms. G. Moses
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.	•		The recruitment and selection policy has been reviewed. The HIV & AIDS and EAP policies have been approved .
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.	•		Voluntary counselling and testing has been done twice per annum and those positive did not declare their status publicly.  Measures to prevent discrimination are included in the Employment Equity Plan and all EAP practitioners are signatory to the "Confidentiality Code" of practise.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	•		Internal: Voluntary Counselling and Testing campaigns have been conducted at least twice for this year in the Department. 104 Officials tested, 12 of the number tested were positive.  External: VCT was conducted on 73 farms on the West Coast and positive clients were referred to Dept of Health for further follow-up.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion Programme?	•		A client satisfaction survey has been done evaluating the external EAP service. The outcome of the survey was a positive response to the service provided.

### 11 Labour relations

#### TABLE 11.1 Collective agreements, 1 April 2005 to 31 March 2006

None

#### TABLE 11.2 Misconduct and disciplinary hearings finalised, 1 April 2005 to 31 March 2006

None

#### TABLE 11.3 Types of misconduct addressed at disciplinary hearings

None

**TABLE 11.4 Grievances lodged for the period 1 April 2005 to 31 March 2006**

Number of grievances resolved	10	91%
Number of grievances not resolved	1	9%
Number of grievances lodged	11	100%

**TABLE 11.5 Disputes lodged with Councils for the period 1 April 2005 to 31 March 2006**

Number of disputes upheld	0	0%
Number of disputes dismissed	1	33%
Number of disputes lodged	3	100%

(Two disputes deadlocked during conciliation. No referral for arbitration according to the Council. Matters may still be referred for arbitration.)

**TABLE 11.6 Strike actions for the period 1 April 2005 to 31 March 2006**

Total number of person working days lost	5½ hours
Total cost (R'000) of working days lost	R64,88
Amount (R'000) recovered as a result of no work no pay	R64,88

**TABLE 11.7 Precautionary suspensions for the period 1 April 2005 to 31 March 2006**

None

## 12 Skills development

**TABLE 12.1 Training needs identified 1 April 2005 to 31 March 2006**

Occupational Categories	Gender	Number of employees as at 1 April 2005	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (9-15)	Female	10	0	7	0	7
	Male	39	0	18	0	18
Professionals	Female	41	0	3	0	3
	Male	82	0	5	0	5
Technicians and associate professionals (5-8)	Female	35	0	0	0	0
	Male	102	0	0	0	0
Clerks (1-4)	Female	122	0	85	0	85
	Male	34	0	77	0	77
Service and sales workers	Female	2	0	0	0	0
	Male	2	0	0	0	0
Skilled agriculture and fishery workers	Female	19	0	0	0	0
	Male	53	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	4	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	45	0	0	0	0
Elementary occupations	Female	61	0	4	0	4
	Male	201	0	80	0	80
SUB TOTAL	Female	<b>290</b>	0	99	0	99
	Male	562	0	180	0	180
<b>TOTAL</b>		<b>852</b>	<b>0</b>	<b>279</b>	<b>0</b>	<b>279</b>

The amount of 852 comprise 762 employees and 90 employees which comprise of 54 excess and 36 contract employees.

## 12.2 Training provided 1 April 2005 to 31 March 2006

Occupational Categories	Gender	Number of employees as at 1 April 2005	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (9-15)	Female	10	0	7	0	7
	Male	39	0	18	0	18
Professionals	Female	41	0	3	0	3
	Male	82	0	5	0	5
Technicians and associate professionals (5-8)	Female	35	0	0	0	0
	Male	102	0	0	0	0
Clerks (1-4)	Female	122	0	85	0	85
	Male	34	0	77	0	77
Service and sales workers	Female	2	0	0	0	0
	Male	2	0	0	0	0
Skilled agriculture and fishery workers	Female	19	0	0	0	0
	Male	53	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	4	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	45	0	0	0	0
Elementary occupations	Female	61	0	4	0	4
	Male	201	0	80	0	80
Sub Total	Female	290	0	99	0	99
	Male	562	0	180	0	180
<b>Total</b>		<b>852</b>	<b>0</b>	<b>279</b>	<b>0</b>	<b>279</b>

## 13 Injury duty

TABLE 13.1 Injury on duty, 1 April 2005 to 31 March 2006

Nature of injury on duty	Number	% of total
Required basic medical attention only	54	100%
Temporary/Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
<b>Total</b>	<b>54</b>	<b>100%</b>

## 14 Utilisation of consultants

Table 14.1 Report on consultant appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Risks assessments	1	2	R8 550
Training on Legal implications. Occupational Health	1	1	R1 824
Assessment of Financial position. CASIDRA	2	24	R177 072
Ondersoek Kleinfonteindam, Zoar en Toekomstdam Oudtshoorn	1	2	R7 638
Geohydrological evaluation of Palmiet-wetland	3	2	R6 853
Riverdale Wetland workshop	3	2	R6 384
Palmiet Wetland workshop	1	2	R6 763
Swartrivier Plaaswerkerstrust LRAD project	1	1	R4 275
CASIDRA an Organisational Study	1	17	R147 945
Strategic plan for farmworkers	7	5	R265 800
Drought assistance for farm workers	1	90	R48 000
Survey honeybush tee	1	4	R1 600
Provide Project	1	0	R275 439
Communication	1	3	R3 000
Conflict management	1	2	R3 200
Course Apply basic food safety	1	3	R5 600
Course in finance	1	3	R7 200
Drawing up an Excise account and financial statements	1	3	R1 411



Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Facilitation on Meeting procedures	1	11	R17 200
Handle inputs & stock in Agri – business	1	2	R3 200.00
Agriculture Management	1	4	R3 762
Leadership skills	4	12	R19 200
Microbiology consultant	1	44	R38 750
Poultry Introduction Course	1	1	R2 400
African Horse sickness lectures	1	8	R2 750
Agricultural lectures	11	111	R136 500
Agronomy lectures	1	12	R3 000
Lectures in Agri Tourism	1	53	R42 500
Lectures in Communication	1	10	R5 000
Presentation of lectures in Soil Science	3	107	R58 000
Vegetable cultivation and Avcasa lectures	1	3	R4 800
Soil Scientist	1	31	R35 180
Training Computer course	1	5	R8 000
Training course Agri/Ecotourism	1	6	R9 600
Viticulture	1	3	R4 500
<b>Total</b>	<b>61</b>	<b>589</b>	<b>R1 372 896</b>

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

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Risks assessments	0	0	0
Training on Legal implications. Occupational Health	0	0	0
Assessment of Financial position. CASIDRA	0	0	0
Ondersoek Kleinfonteinendam, Zoar en Toekomsrusdam Oudtshoorn	0	0	0
Geohydrological evaluation of Palmiet-wetlands	0	0	0
Riversdale Wetland workshop	0	0	0
Palmiet Wetland workshop	0	0	0
Swartrivier Plaaswerkerstrust LRAD project	0	0	0
CASIDRA An Organisational Study	0	0	0
Strategic plan for farmworkers	100	100	1
Drought assistance for farm workers	0	0	0
Survey honeybush tee	0	0	0
Provide Project	0	0	0
Communication	0	0	0
Conflict management	100	100	1
Course Apply basic food safety	100	100	1
Course in finance	0	0	0
Drawing up an Excise account and financial statements	0	0	0
Facilitation on Meeting procedures	100	100	1
Handle inputs & stock in Agri-business	100	100	1
Agriculture Management	0	0	0
Leadership skills	75	75	3
Microbiology consultant	0	0	0
Poultry Introduction Course	0	0	0
African Horse sickness lectures	0	0	0
Agricultural lectures	50	50	6
Agronomy lectures	0	0	0
Lectures in Agri Tourism	0	0	0
Lectures in Communication	0	0	0
Presentation of lectures in Soil Science	0	0	0
Vegetable cultivation and Avcasa lectures	0	0	0
Soil Scientist	0	0	0
Training Computer course	100	100	1
Training course Agri/Ecotourism	100	100	1
Viticulture	0	0	0

**Table 14.3 Report on consultant appointments using Donor funds**

None

**Table 14.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs)**

None



## **B: AFRIKAANS**

	<i><b>Bladsy</b></i>
<b>DEEL 1: ALGEMENE INLIGTING</b>	<b>1</b>
<b>DEEL 2: PROGRAMPRESTASIE</b>	<b>8</b>
<b>DEEL 3: VERSLAG VAN DIE GEDEELDE OUDITKOMITEE</b>	<b>38</b>
<b>DEEL 4: FINANSIËLE JAARSTATE</b>	<b>40</b>
<b>DEEL 5: MENSLIKE HULPBRONBESTUUR</b>	<b>90</b>

**VRYWARING:** Hierdie Jaarverslag is 'n vertaalde weergawe van die Jaarverslag wat goedgekeur is. Indien onsekerheid bestaan oor sekere vertolkings moet die Engelse weergawe geraadpleeg word.

## ALGEMENE INLIGTING

### 1.1 Voorlegging van die jaarverslag aan die Uitvoerende Gesag

Dit is vir my 'n eer om die 2005/06-jaarverslag van die Wes-Kaap: Departement van Landbou in-gevolge die Wet op Openbare Finansiële Bestuur, 1999, voor te lê.



**Me JS Isaacs**  
**Rekenpligtige Beampte**  
**Datum: 1 Augustus 2006**

### 2.2 Inleiding deur die hoof van die instelling

Die Departement van Landbou het sy verbintenis teenoor transformasie getoon deur die aanstelling van werknemers uit die aangewese groep, naamlik Swartes, met 100% te verhoog.

In verskeie programme is verskillende inisiatiewe begin wat sal voortgaan om momentum aan die transformasie-agenda van die nasionale en provinsiale regerings te gee, maar ook ondersteuning aan die kommersiële sektor handhaaf om werkskepping en sekuriteit vir plaaswerkers te verseker en die Agri-BEE-doelstellings te verwesenlik.

Hieronder verskyn die hoogtepunte van verskillende programme wat ons verbintenis tot die landbousektor in die Wes-Kaap toon:

In Program 2 (Volhoubare Hulpbronbestuur) is 'n Impumelelo-toekenning (Silwerklas) vir 'n projek – die balanseerdam by Ebenhaeser – aan Ingenieursdienste toegeken. Die doel van hierdie dam is om die watertoevoer aan die plaasgemeenskap by Ebenhaeser naby Vredendal te stabiliseer.

Die Kannemeyer Junior Skool het die tweede prys in die Nasionale Junior LandCare-kompetisie gewen met hulle uitstaande skoolprojek wat LandCare-beginsels in hulle skoolgroentetuin toegepas het.

Die Volhoubare Hulpbronbestuursprogram het ook 'n aantal riviererosiebeskermingswerke in die Buffeljags-, Kleinkruisrivier- en Tierkloof-gebied voltooi om verdere erosie van die rivieroewers en die verlies van waardevolle landbougrond te voorkom. Die Departement is verantwoordelik vir die ontwerp van hierdie werke, en werklose plaaslike mense word gebruik vir die konstruksie van die beskermingswerke.

Goeie vordering is gemaak met die ontwikkeling van 'n bewaringsboerderystelsel vir die verbouing van rooibostee in die Cederberg-berggebied.

67 LandCare- en infrastruktuurprojekte is voltooi om besproeiing, opleiding, werk (29 000 persoon-dae), beskerming van die landbouhulpbronne en ander ingenieursverwante infrastruktuur vir boerderygemeenskappe, kleinskaalse boere en bevoorreedes van die GHLO-program te verskaf. 'n Aantal infrastruktuurprojekte kon nie voltooi word nie weens vertragsings wat deur gemeenskap-probleme veroorsaak is, soos eienaarskap van grond en 'n gebrek aan 'n gemeenskaplike doelwit en visie, en die probleme wat ondervind is om waterlisensies van die Departement Waterwese en Bosbou (DWB) te verkry.

'n Internskapprogram is begin en 15 interns is aangestel en gementor in die skaars vaardigheid van natuurlikehulpbronbestuur. Hierdie internskapprogram se potensiaal is groot om billikheid en skaars vaardighede in die Departement in die toekoms aan te spreek.

4000 skoolkinders is blootgestel aan volhoubare natuurlikehulpbronbestuurspraktyke tydens marionettevertonings en veldkampe.

Die Boere-ondersteuning- en Ontwikkelingsprogram (BOD) het 37 nuwe personeellede aangestel as deel van die Premier se Paasmikpunte, wat meegebring het dat die program dienste aan 'n groter aantal kliënte kon lewer. Gekoppel aan die aanstelling van meer personeel, is verskeie kantore in landelike gemeenskappe gevestig.

Die BOD-program het ook begin met die evaluering van die 'n landbougrondhervormingsprojek en sal by voltooiing daarvan die Departement help om die sukkelende GHLO- en ander grondhervorm-

ingsprojekte te ondersteun sodat dit meer volhoubaar word.

Die aanvaarding en goedkeuring van die strategiese ontwikkelingsplan vir plaaswerkers deur die Kabinet het ook beteken dat die behoeftes van plaaswerkers nou op 'n meer geïntegreerde en holistiese manier aangespreek kan word en die ondersteuning van alle provinsiale departemente en spesifieke nasionale departemente gevra kan word.

Om meer prominensie aan grondhervorming te gee, is die implementering en funksionering van die distrikskoördineringskomitees in vyf van die ses distrikte deur die Departement van Grondsake met bystand van die program gedryf.

Ondanks die aanstelling van personeel kon al die teikens wat gestel is, nie deur die BOD-program bereik word nie, en van die redes hiervoor is:

- As gevolg van die geweldige hoeveelheid tyd wat aan CASP- en PIG-projekte vir die opkomende sektor bestee is, was daar 'n aansienlike afname in ons dienslewering aan die kommersiële sektor
- Die aanstelling van personeel is afhanklik van die MTUR-toekenning, en die verhouding van MTUR-toekenning en voorwaardelike toewysings maak dit nie moontlik om al die nodige poste te vul nie.

Die bykomende Staatsveeartsposte wat voorheen geskep is om in die behoeftes van uitvoerslagplase te voorsien, het 'n aansienlike verskil gemaak aan voldoening aan internasionale vereistes, veral wat volstruisvleis betref. Nadat die verbod op volstruisvleis in die derde kwartaal van die verslagjaar opgehef is, kon die program die fitogesondheidswaarborges gee vir die produkte wat sedertdien uitgevoer is.

Die behoefte aan dienslewering in die landelike gebiede, en veral om hulpbronne aan arm boere te gee, gepaardgaande met ervarings tydens die uitbreek van Afrikavarkkoors in die tweede kwartaal van die jaar, het tekortkominge in die organisatoriese struktuur van Veeartsenykundige Dienste blootgelê. Dit het duidelik geword dat die kapasiteit van Dieregesondheid- en Laboratoriumdienste veral nie die baie groot toename in vraag goed hanteer wanneer uitbrake van handelsensitiewe siektes ondervind word nie. 'n Werkstudie in hierdie verband is geïnisieer en behoort gereed te wees vir implementering gedurende die volgende verslagjaar.

Die Program: Veeartsenykundige Dienste het 'n bykomende toekenning van R12.9 miljoen vir 'n tydperk van drie jaar wat in 2006/2007 eindig, gekry vir die implementering van die aanbevelings van die organisatoriese ontleding om sy mensehulpbronskapasiteit uit te brei ten einde aan sy kliënte se vraag na voedselveiligheid en uitvoerfasilitering te voldoen. Die proses het reeds in 2003/04 begin en sal in 2007/08 gefinaliseer word. Die fokus sal daarop wees om 'n goed voorsiende en toegewyde voedselveiligheidsseenheid te stig om na die behoeftes van verbruikers, die volstruis-, rooivleis- en suiwelbedryf om te sien, die lewering van gesondheidswaarborges vir beide die uitvoerhandel en plaaslike verbruikers te fasiliteer en wetenskaplikgebaseerde epidemiologiese ontleding van diersiektes moontlik te maak. Die beskikbaarheid van en toegang tot voedselhygiënedienste en inspeksiedienste is ingesluit by die poging om kapasiteit uit te brei. Dit sal die aanstelling van ten minste een bykomende vleisinspekteur in elkeen van die 6 staatsveeartsenykundige streke in die provinsie insluit.

In Program 5 (Navorsing- en Ontwikkelingsdienste) is altesaam 172 navorsingsprojekte deur die Institute vir Diereproduksie, Plantproduksie en Hulpbronbenutting uitgevoer. Die beplanning vir laasgenoemde instituut het begin en sal gedurende 2006/2007 voltooi word met die opstel van 'n strategiese plan en finalisering van die organisatoriese struktuur. Navorsing is gedoen op die 7 proefplase van die Departement asook in distrikte met die medewerking van spesifieke boere.

Dit is 'n welbekende feit dat die Wes-Kaap die meeste deur klimaatsverandering geaffekteer sal word. Die Departement het homself dus, veral wat waterbestuur en hulpbronbenuttingstrategieë betref, in lyn gebring om tred te hou met die uitdagings van klimaatsverandering. Die klimaatsveranderingsprogram sluit in die fokus op gebiede soos navorsing oor volhoubare wisselbou en alternatiewe boerderystelsels, alternatiewe gewasse, navorsing oor die effektiewe gebruik van besproeiingswater, alternatiewe waterhulpbronbestuursinisiatiewe, afstandsgewaarwording en rampverligting, ontwikkeling van nie-verkende waterhulpbronne, die uitroeiing van indringerplante en die gebruik van satellietinligting in klimaatsvoorspellings en oesramings, om maar net 'n paar te noem. Die Departement is ook tans besig om sy eie klimaatsveranderingsresponsstrategie op te stel as deel van die totale Klimaatsveranderingstrategie van die Provinsie. As 'n aanvanklike poging in hierdie verband, het die Departement 'n basislynstudie met die titel "A Status quo, vulnerability and adaptation assessment of the physical and socio-economic effects of climate change in the Western Cape" befonds, wat in Junie

2005 voltooi is. Die Departement het ook aktief deelgeneem aan die Klimaatsveranderingssimposium wat in Februarie 2006 in Kaapstad onder die beskerming van die Departement van Omgewingsake en Ontwikkelingsbeplanning gehou is. 'n Gesamentlike en goed beplande strategiese plan oor klimaatsverandering en landbou sal ontwikkel en tot sy volle omvang geïmplementeer moet word om hierdie uitdaging die hoof te bied.

As een van die Premier se haalbare uitsette van Kersfees het die Instituut van Plantproduksie 'n groentenavorsingsterrein in Philippi tot stand gebring. Die welslae van hierdie inisiatief het gelei tot die ondertekening van 'n Memorandum van Verstandhouding tussen die Moslemreggraad, die Departement en 'n kommersiële boer. Die Departement sal 'n deurslaggewende rol speel in die poging om die navorsingskapasiteit en tegniese opleiding van opkomende groenteboere in hierdie gebied te verseker.

Die Program het die volgende gedurende die 2005/06-boekjaar gelewer:

- Navorsingsuitset het 83 wetenskaplike publikasies, 66 populêre publikasies, 49 referate by kongresse, 89 lesings tydens boeredae en plaaslike byeenkomste en 14 radiopraatjies ingesluit. 'n Tegniese brosjure oor volstruisvoeding is ook voltooi. Die Program was ook behulpsaam met die stigting van 'n landboubylae by die nuusblad George Herald. Bydraes uit verskeie programme word op 'n kwartaallikse grondslag gepubliseer.
- 'n Spesialiswetenskaplike van die Instituut vir Dierreproduksie het die Presidensiële Toekenning van die Suid-Afrikaanse Vereniging vir Dierewetenskappe ontvang vir sy uitstaande bydrae tot dierewetenskap en mentorskap van die navorsingsgemeenskap.
- 'n Spesialiswetenskaplike van die Instituut vir Dierreproduksie het die Proteïennavorsingstigting se prestige toekenning vir die beste wetenskaplike publikasie en vir die bevordering van hierdie stigting se doelwitte ontvang.
- 'n Student van die Program vir Jong Beroepsmense (PJB) van die Instituut vir Dierreproduksie het die M.Sc.-graad cum laude aan die Universiteit van Kwazulu-Natal verwerf. Sy en 'n mede-PJB-student, albei van hierdie Instituut, is in Februarie 2006 as molekulêre navorsers aangestel.
- Twee spesialisnavorsers van die Instituut vir Dierreproduksie het navorsingsbefondsing van THRIP ter waarde van R1 151 000 ontvang.
- Spesialisnavorsers van die program was studieleiers/medestudieleiers van 12 Ph.D.- en M.Sc./M.Tech-grade, terwyl 2 Ph.D.- en 5 M.Sc.-grade geëksamineer is.

Die Program het die tweede volstruisveiling by sy Oudtshoorn-proefplaas gehou. Dit was 'n duidelike aanduiding dat die Departement, ondanks die swak jaar wat die bedryf gedurende 2005/06 ondervind het, die volstruisbedryf steun deur voëls met uitsonderlike broeiwaardes beskikbaar te stel.

Gedurende hierdie boekjaar het Program 6: Landbou-ekonomie merkbare vordering gemaak met die uitbreiding van sy strekwydte deur middel van vennootskappe. Die noodsaaklikheid van vennootskappe het ontstaan weens die uitdaging om genoeg geskoolde landbou-ekonome te trek en te behou. Dit het geblyk dat vennootskappe die kapasiteit in die Program verhoog as gevolg van beide sinergie en komplementariteit met die doen van navorsing. Aan die begin van hierdie tydperk kon die Program sinergie met die Departemente van Landbou-ekonomie van die Universiteite van Stellenbosch en Pretoria ontwikkel. Aanvanklike samewerking het bestaan uit 'n ondersoek na die faktore wat die graanbedryf in die Wes-Kaap beïnvloed, soos deur Graan Suid-Afrika versoek. Daarna het navorsers van die Makro-ekonomie-afdeling met die genoemde universiteite saamgewerk oor navorsingsteun vir die vrugtebedryf. Die Bemakingsafdeling het kragte met die Universiteit van Pretoria en die Handelsregsentrum by die Universiteit van Stellenbosch, CIRAD in Frankryk asook Namibiese vennote saamgesnoer om die moontlikheid te ondersoek om die neksus tussen die omgewing, menslike aktiwiteit en kultuur as 'n potensiele produktdifferensieringsmeganisme te gebruik. Die PROVIDE-projek, 'n nasionale projek wat deur die Departement van Landbou Wes-Kaap aangebied word, het in beginsel goedkeuring van die Intergovernmental Technical Committee on Agriculture (ITCA) ontvang om in 'n meer permanente formaat voort te gaan. 'n Navorsingsentrum vir hierdie doel impliseer befondsing vir vyf bykomende permanente navorsingsposte. Die vernaamste rede waarom gespesifiseerde uitsette soos in deel 2 uiteengesit, nie bereik kon word nie, was hoë vakaturekoerse en gevolglike inlynbring van uitsetskedules, wat in sekere gevalle genoodsaak is deur medewerking met ander institute.

In Program 6 het die Statistiek-, Mikro-ekonomie- en Makro-ekonomie-afdeling voortgegaan om departementele sowel as nie-departementele gebruikers met data en inligting te ondersteun deur gereelde instandhouding en bywerking van databasisse en verwante sagteware. Databasisse sluit in 'n ruimtelik-gekoppelde databasis van grondhervormingsbevoordeeldes, 'n stel sosiaal-ekonomiese boekhoudingsmatrikse, 'n databasis met algemene data wat op landbou in die Wes-Kaap betrekking het en 'n groot stel begrotingsondernemings en verwante data. Sagteware, wat nasionaal en inter-

nasionaal gebruik word, sluit in COMBUD, SeeResults en SAMgator.

Program 6: Landbou-ekonomie het verskeie navorsingsverslae gedurende die verslagtydperk vrygestel. Geselekteerde verslae sluit in:

- Bio-etanolproduksie in die Wes-Kaap wat waarde tot wintergraan voeg deur etanol-, ddgs- en CO<sub>2</sub>-produksie.
- Ph.D.-verhandeling oor multi-kriteriumbesluitneming vir waterhulpbronbestuur in die Bergwaterbestuursgebied.
- Die markpotensiaal en ekonomiese lewensvatbaarheid van laventel.
- 'n Berekenbare algemene ekwilibrium(BAE)-ontleding van die impak van 'n olieprysverhoging in Suid-Afrika.
- Koste en voordele van hoër tariewe op graaninvoer na Suid-Afrika – 'n Algemene ekwilibrium-ontleding.
- Kwantifisering van die ekonomiese skeidslyn in die Suid-Afrikaanse landbou: 'n Inkomstekant-ontleding.
- Die impak van 'n hoër brandstofheffing op die Wes-Kaap.
- Die welsynsimpak van nasionale en internasionale landbouoeltreffendheidswinste op die Suid-Afrikaanse ekonomie.
- Die streeksimpak van geteikende welsynsoordragte.
- Die impak van hoër aksynsregte op die ekonomie.
- Die infasering van eiendomsbelasting op landbou-eiendom in die Wes-Kaap: 'n Oorsig van die afgelope drie jaar.

In Program 7 (Gestruktureerde Landbou-opleiding) is desentralisering van opleiding wat versnel is om die toeganklikheid van hierdie dienste vir veral plaaswerkers en hulpbronnarm boere te verhoog, 'n stap verder geneem met die tot stand bring van opleidingsentrums in Clanwilliam en Oudtshoorn. 'n Opleidingsentrum word tans in Bredasdorp opgerig. Die welslae van hierdie inisiatief en sy bydrae tot regeringsdoelwitte om 'n groot verskil aan die lewens van die armes te maak, is erken toe die eerste prys (goud) in die Premier se Excellence Award-kompetisie aan die Departement toegeken is.

Die versnelde implementering van die GHLO-program vereis dat die Departement sy diensleweringse kapasiteit moes uitbrei om hierdie nuwe toetreders tot landbou te ondersteun. Om dit te kan doen, is personeel (op alle vlakke) met kennis, ervaring en geskikte kwalifikasies nodig. Die Departement het met welslae befondsing ten bedrae van €1,8m, oor drie jaar gesprei, van die Nederlandse regering (deur NUFFIC) gekry om die uitbreidingskapasiteit van die provinsiale Departemente van Landbou in die Wes-, Oos- en Noord-Kaap uit te brei.

## 2.2 Inligting oor die Ministerie

Vir die LUR van Landbou in die Wes-Kaap, mnr Cobus Dowry, bly grondhervorming en swart ekonomiese bemagtiging 'n kritieke kwessie vir die maatskaplike, politieke en ekonomiese stabiliteit van Suid-Afrika, en kreatiewe oplossings, nie net wat grondeienaarskap betref nie, maar ook in die stroomop- en stroomaf-aktiwiteite, word ontwikkel en geïmplementeer. As 'n Departement het ons ons daartoe verbind om te verseker dat 30% van landbougrond teen 2014 in die hande van die voorheen benadeeldes sal wees. Ons het ons aangepas om te verseker dat hierdie proses op 'n ordelike en verantwoordelike manier bestuur word om nuwe boere te vestig om volhoubare kommersiële boere te word. In ooreenstemming met bogenoemde, het die LUR vir Landbou, mnr Cobus Dowry, in vennootskap met die Departemente van Landbou, Grondsake, die Streeksgrondeisekommissie en die Provinsiale Ontwikkelingsraad, 'n Wes-Kaapse Provinsiale Grondberaad aangebied. Die beraad het op 18 Julie 2005 by die Goudini Spa, Rawsonville, plaasgevind en is deur 404 afgevaardigdes uit 4 sektore, naamlik besigheid, arbeid, regering en die burgerlike samelewing, bygewoon. 'n Verslag oor hierdie beraad is aan die nasionale Grondberaad oorhandig.

Die ministerie het, sedert hy die bestuur oorgeneem het, 'n program begin om die lot van plaaswerkers te verbeter. 'n Provinsiale plaaswerkerberaad, gevolg deur 5 streeksberade, is gehou. 'n Verslag oor die uitkoms van die berade is aan die provinsiale Kabinet voorgelê en op 7 Desember 2005 goedgekeur. Die Kabinet se aanvaarding van die plaaswerkerontwikkelingstrategie, gebaseer op die behoeftes wat gedurende die afgelope twee jaar deur die plaaswerkers geïdentifiseer is, het die weg gebaan vir implementering en 'n departementele taakspan is byeengebring om die kwessies vir implementering aan te spreek.

In Desember 2005 het 'n haelstorm ernstige skade vir vrugteproducente in die Bonnievale-, Robertson-, Ashton-gebiede meegebring. Minister Dowry het die gebied kort daarna besoek om die omvang van die skade te bepaal en te sien watter bystand aan boere en plaaswerkers verleen kon word. Dit is gevolg deur 'n vergadering met handelsbanke, Landbank en die Sagtevrugteraadproducentetrust om alles moontlik te doen om boere te help, van wie sommige 'n verlies van 100% van hulle oeste



aangemeld het. Hierna het die Wes-Kaapse boere en vrugteverwerkingsaanlegte tot die hulp en redding van geaffekteerde boere gekom.

Een van die gevolge van verwoestende brande wat van 1-4 Februarie 2006 in die Overberg oor ongeveer 46 000 hektaar gewoed het, was die totale vernietiging van hoofsaaklik veld en fynbos in die bewaringsgebiede. Dit het geweldige skade vir die veldblombedryf tot gevolg gehad, en veral vir die uitvoermark, wat sowat 4 000 mense werkloos gelaat het. Die Minister is deur die Provinsiale Kabinet opdrag gegee om handelsbanke te versoek om die veldblombedryf in hierdie streek te help, aangesien die bedryf te kenne gegee het dat daar geen versekeringsdekking vir die oes van veldblomme is nie en die regstreekse verlies tot R391 miljoen kon bedra. Hierdie vergadering met die handelsbanke het op 21 Februarie 2006 plaasgevind.

LUR Dowry het ook 'n persoonlike belangstelling getoon in diersiektes wat die Wes-Kaap raak. As gevolg van intensiewe toetsing vir voëlgriep en klassieke varkkoors kan die provinsie aanspraak maak dat hy vry van hierdie siektes is. Die Ministerie reik gereeld verklarings oor dieregesondheidsake uit om die publiek ingelig te hou.

### **Instellings wat aan die Uitvoerende Gesag rapporteer**

Casdra (Edms) Bpk.

### **Wetsontwerpe gedurende die boekjaar aan die wetgewer voorgelê**

Niks is voorgelê nie.

### **Ministeriële besoeke aan die buiteland**

**Datum:** 09 -18 April 2005

**Lande:** Nederland en Duitsland

**Doel:** Minister Dowry het 'n WESGRO-landbouhandelsending na Nederland gelei om uitvoering te gee aan die implementering van 'n Agri-Pasooreenkoms wat in Desember 2003 deur die Wes-Kaapse Departement van Landbou, die Suid-Afrikaans-Nederlandse Kamer van Koophandel (SANEC) en die SA Agri Akademie onderteken is. Na München in Duitsland vir 'n feitesending om besoek te bring aan en kennis in te win oor die implementering en praktiese dag-tot-dag-werking van boerderykoöperasies in Duitsland.

**Datum:** 22 – 27 Mei 2005

**Lande:** Frankryk, België

**Doel:** Om mev Thoko Didiza, voormalige Minister van Landbou, op haar uitnodiging te vergesel na die 73ste Algemene Sitting van die Wêrelddieregesondheidsvereniging (OIE) in Parys, Frankryk, en om minister Didiza na Brussel te vergesel vir 'n vergadering met kommissaris Fischer-Boel van die Europese Unie oor kwessies wat die Wes-Kaap regstreeks of onregstreeks raak.

**Datum:** 1 - 10 Maart 2006

**Lande:** Kuba en Spanje

**Doel:** Na Kuba op uitnodiging van ambassadeur Esther Armenteros om die Kubaanse model van voedselsekureit in stedelike gebiede te besoek en om Castilla-La Mancha in Spanje te besoek na 'n uitnodiging van minister Mercedes Gomez Rodriguez, Minister van Landbou in die Streeksregering van Castilla-La Mancha, om hulle wynstreek te besoek en moontlike samewerking tussen hierdie twee streke te bespreek.

## **2.3 Visie en missiestelling**

### **Visie:**

Globale sukses, mededingend, inklusief en in ewewig met die natuur.

### **Missie:**

Om die ekonomiese, ekologiese en sosiale welvaart van die mense van die Wes-Kaap te verhoog deur:

- die produksie van bekostigbare, voedsame, veilige en toeganklike voedsel te bevorder
- na natuurlike hulpbronne om te sien
- volhoubare ontwikkeling van landelike gemeenskappe te ondersteun
- ekonomiese geleenthede vir boerdery- en landelike gemeenskappe te voorsien
- uitvoergeleenthede vir landbouprodukte en -dienste te bevorder
- honger in die Wes-Kaap te verminder
- gunstige werktoestande vir ons personeel te skep
- buitengewone dienslewering

**2.4 Wetgewende mandaat**

Die kernfunksies en mandate van die Departement van Landbou word deur die volgende beheer:

<b>Algemene grondwetlike aangeleenthede</b>	Nasionale Grondwet van Suid-Afrika (Wet 108 van 1996) Die Grondwet van die Wes-Kaap (Wet 1 van 1998)
<b>Personeelaangeleenthede</b>	Wet op Arbeidsverhoudinge (Wet 66 van 1995) Wet op Basiese Diensvoorwaardes (Wet 75 van 1997) Wet op Vaardigheidsontwikkeling (Wet 97 van 1998) Wet op Vaardigheidsontwikkelingsheffings (Wet 9 van 1999) Wet op Beroepsgesondheid en -veiligheid (Wet 85 van 1993) Wet op Vergoeding vir Beroepsbeserings en -siektes (Wet 130 van 1993) Wet op Openbare Vakansiedae (Wet 6 van 1994) Regeringswerknemerspensioenwet (1996) Wet op Diensbillikheid (Wet 55 van 1998) Staatsdienswet (Wet 103 van 1994)
<b>Finansiële aangeleenthede</b>	Wet op Openbare Finansiële Bestuur (Wet 1 van 1999, soos gewysig deur Wet 29 van 1999) Wet op die Verdeling van Inkomste (jaarliks) Wes-Kaapse Wet op Regstreekse Lastes (Wet 6 van 2000) Wes-Kaapse Begrotingswet (jaarliks) Wes-Kaapse Finansiële Wet (jaarliks) Wet op die Raamwerk vir Voorkeurverkrygingsbeleid (Wet 5 van 2000) Maatskappywet (Wet 61 van 1973) Inkomstebelastingwet, 1962 – 4de standaard
<b>Administratiewe aangeleenthede</b>	Wet op die Uitbreiding van Sekerheid van Verblyfreg (Wet 62 van 1997)  Wet op die Nasionale Argief (Wet 43 van 1996) Wet op Bevordering van Toegang tot Inligting (Wet 2 van 2000) Wet op die Bevordering van Administratiewe Geregtigheid (Wet 3 van 2000)
<b>Landbou- en opleidingsaangeleenthede</b>	Wet op Basiese Onderwys en Opleiding vir Volwassenes (Wet 52 van 2000) Wet op die Suid-Afrikaanse Kwalifikasie-Owerheid (Wet 58 van 1995) Wet op Nasionale Onderwysbeleid (Wet 27 van 1996) Wet op Verdere Onderwys en Opleiding (Wet 98 van 1998) Wet op Gehalteversekering vir Algemene en Verdere Onderwys en Opleiding (Wet 58 van 2001) Wet op die Indiensneming van Opvoeders (Wet 76 van 1998) Wet op die Bewaring van Landbouhulpbronne (Wet 43 van 1983) Wet op die Onderverdeling van Landbougrond (Wet 70 van 1970) Wet op die Veiligheid van Vleis (Wet 40 van 2000) Wet op Diersiektes (Wet 35 van 1984) Wet op Hoër Onderwys (Wet 101 van 1997) Grondhervordingsbeleid vir Landelike Ontwikkeling Grondgebruikersbeplanningsordonnansie (Ordonnansie 15 van 1985) Wet op die Onderverdeling van Landbougrond (Wet 70 van 1970) Nasionale Waterwet, 1998 (Wet 36 van 1998) Wet op Waterdienste, 1997 (Wet 108 van 1997) Wet op Bemaking van Landbouprodukte, 1996 (Wet 47 van 1996) Wet op Grondhervorming, 1997 (Wet 3 van 1997) Wet op Landbouprodukstandaarde Wet op Veterinêre en Para-veterinêre Beroepe, 1982 (Wet 19 van 1982). Wet op Misstawwe, Veevoedsel, Landboumiddels en Veemiddels, 1947 (Wet 36 van 1947) Die Internasionale Kode vir die Beheer van Diersiektes van die Wêreldorganisasie vir Diergesondheid (OIE – Office International des Epizooties) Die Internasionale Kode vir Laboratoriumdiagnostiese Prosedure vir Diersiektes van die Wêreldorganisasie vir Diergesondheid Die Internasionale Gesondheids- en Plantgesondheidskode van die Wêreldhandels-organisasie Codex Alimentarius van die Wêreldhandelsorganisasie (Internasionale Kode vir Voedsel-veiligheid).

**Openbare entiteite**  
**Casidra (Edms) Bpk**

Die totale aandeelhouding in Casidra is by die Provinsiale Regering van die Wes-Kaap onder toesig van die Provinsiale Minister van Landbou.

1973) gestruktureer met 'n unitêre Raad van Direkteure. Die organisatoriese struktuur bestaan uit 'n Hoofbestuurder verantwoordelik vir bedryfsaktiwiteite en 'n Hoof Finansiële Beampte verantwoordelik vir finansies en administrasie, en albei rapporteer regstreeks aan die Besturende Direkteur as Uitvoerende Hoof.

Casidra (Edms) Bpk is 'n skedule 3B-maatskappy (Besigheidsonderneming van die Provinsiale Regering) kragtens die Wet op Openbare Finansiële Bestuur (Wet 1 van 1999). Hierdie status is geassesseer saam met sy huidige struktuur en finansiële lewensvatbaarheid.

Die politieke mandaat van hierdie instelling word tans ondersoek om sy toekomstige rol in die Provinsie te bepaal.

Dit is Casidra (Edms) Bpk se missie om die lewensgehalte van veral die lae-inkomsteseksie van die bevolking, hoofsaaklik in landelike gebiede van die Wes-Kaap, te verbeter deur geïntegreerde, mensgeoriënteerde ontwikkeling, en daardeur te help om selfonderhoudende gemeenskappe tot stand te bring.

In ooreenstemming met die beleidsprioriteite van die Wes-Kaapse Provinsiale Regering is sy vier vernaamste doelstellings soos volg:

- Armoedeverligting deur ekonomiese groei
- Ontwikkeling van menslike hulpbronne deur opleiding en bemagtiging
- Finansiële onafhanklikheid deur herstrukturering, en
- Effektiewe besigheidsbestuur

## 2. PROGRAMPRESTASIE

### 2.1 Fondse bewillig

Toekenning	Hooftoekenning	Aangepaste toekenning	Werklike bedrag bestee	(Oor)/Onderbesteding
	R238 185 000	R269 226 000	R258 515 000	R10 711 000
Verantwoordelike minister	Minister van Landbou			
Uitvoerende departement	Departement van Landbou			
Rekeningkundige beampte	Adjunk-Direkteurgeneraal			

### 2.2 Doel van die begrotingspos

Om 'n professionele, betroubare en billike diens te verskaf deur 'n gemotiveerde en bekwame personeelkorps wat provinsiale, nasionale en internasionale erkenning geniet.

Om die doeltreffender gebruik van water in die landbousektor deur sowel kommersiële as opkome boere te bevorder.

Om by wyse van geïntegreerde gemeenskapsgebaseerde bestuur van natuurlike hulpbronne die bewaring en volhoubare gebruik van die omgewing te bevorder, in die besonder natuurlike landbouhulpbronne.

Om ons skaars landbouhulpbronne teen verstedeliking en die gebruik van grond vir ontspanning te beskerm.

Om landbouontwikkeling te bevorder deur die ondersteuning van institusionele kapasiteitsbou, grondhervormingsprojekte en -inisiatiewe, infrastruktuur-ontwikkeling en die implementering van die Program vir Omvattende Landbou-ondersteuning (POLO) vir groter ekonomiese deelname.

Om op 'n geografies verantwoordelike basis 'n tersaaklike en geskikte landbou-ondersoekingsdiens (met inbegrip van voorligting) aan 'n breë spektrum kliënte te lewer, met klem op die opkome boerderysektor.

Om voedselsekureit as 'n prioriteit te herken en volhoubare intervensies te skep ten einde die gebrek aan voedselsekureit deur landbou-oplossings te voorkom as 'n bydrae tot 'n volhoubare veiligheidsnet.

Om landelike ontwikkeling deur die provinsiale entiteit Casidra (Edms.) Bpk. te ondersteun. Laasgenoemde ressorteer onder die toesig van die Departement en val binne die Departement se mandaat vir landbouontwikkeling.

Om 'n omgewing vir swart ekonomiese bemagtiging en geleenthede vir maatskaplike opheffing in die landbousektor te skep, met besondere klem op plaaswerkers.

Om diersiekterisiko's te monitor en tot die minimum te beperk, toegang tot dienste te fasiliteer en die gesondheidsbestuur by dierprodukte-instellings te verbeter in ooreenstemming met nasionale en internasionale standaarde vir die lewering van veeartsenydienste.

Om die produksie, beskikbaarheid en uitvoer van gesonde kossoorte en produkte van 'n hoë gehalte te fasiliteer, en daardeur 'n platform vir volgehoue ekonomiese groei te skep.

Om nasionale en internasionale vennootskappe vir verbeterde dienslewering na te jaag en aan te gaan.

Om ekonomies toerekenbare voorpunt-tegnologie in diereproduksie, plantproduksie en hulpbronbenutting te ontwikkel, met inagneming van die huidige en toekomstige behoeftes van kommersiële produsente, boere met beperkte hulpbronne en nasionale en internasionale verbruikers, ten einde mededingendheid te verbeter en landbouposte te beskerm.

Om nuwe landbouprodukte te bevorder deur middel van voorpunt-tegnologie en bekendstelling van nuwe gewasse en waardetoevoeging deur verwerking, en daardeur landbouproduksie vir groter groei

uit te brei.

Om toepaslike kwalitatiewe en kwantitatiewe modelle te ontwikkel ten einde tendense en tendensbreuke wat 'n invloed op die landbou- en agronywerheidsektor kan hê, te identifiseer. Op dié manier kan beter besluite op alle vlakke geneem word, waaruit volhoubare ekonomiese groei kan volg.

Om landbou-ekonomiese dienste te lewer wat strek van die ondersteuning van plaasbestuur tot die fasilitering van bemarking, tot die ganse spektrum van boere en die gepaardgaande waardeketting.

Om 'n databasis vir landbou-ekonomie te ontwikkel ten einde verandering en vooruitgang in die landbou- en agronywerheidsektor te monitor en te evalueer, en die monitoring en evaluering van ekonomiese aanwysers moontlik te maak.

Om voornemende en huidige werkgewers en werknemers (met inbegrip van plaaswerkers) in die landboubedryf deur opleidingsprogramme wat deur die Suid-Afrikaanse Kwalifikasieowerheid (SAKO) goedgekeur is op die vlak van Algemene Onderwys en Opleiding (AOO), Verdere Onderwys en Opleiding (VOO) asook Hoër Onderwys (HO) van die Nasionale Kwalifikasieraamwerk (NKR) op te lei.

Om die Departement se verbintenisse met ander provinsies en Afrikalande te versterk en te verbeter en om Suid-Afrika se rol as 'n moderne Afrikastaat te ondersteun.

### 2.3 Opsomming van programme

Program	Subprogram
1. Administrasie	1.1 Kantoor van die LUR 1.2 Senior bestuur 1.3 Korporatiewe dienste 1.4 Finansiële bestuur
2. Volhoubare hulpbronbestuur	2.1 Ingenieursdienste 2.2 LandCare
3. Ondersteuning en ontwikkeling van landbouers	3.1 Vestiging van landbouers 3.2 Ondersteuningsdienste vir landbouers 3.3 Voedselsekuriteit 3.4 Casidra (Edms.) Bpk. 3.5 Plaaswerkerontwikkeling
4. Veeartsenydienste	4.1 Dieregesondheid 4.2 Uitvoerbeheer 4.3 Veterinêre openbare gesondheid 4.4 Veterinêre laboratoriumdienste
5. Tegnologie, navorsing en ontwikkelingdienste	5.1 Navorsingsdienste 5.2 Inligtingsdienste 5.3 Infrastruktuur-ondersteuningsdienste
6. Landbou-ekonomie	6.1 Bemarkingsdienste 6.2 Makro-ekonomie en statistiek
7. Gestruktureerde landbou-opleiding	7.1 Tersiêre onderwys 7.2 Verdere onderwys en opleiding (VOO)

### 2.4 Oorsig van die diensleweringomgewing vir 2005/06

POLO-projekte vir die 2006/07 boekjaar is in 2005/06 geprioritiseer en probleme is ervaar met die afhandeling van bedryfsplanne teen die verwagte spertyd aangesien die formaat verander het. 'n Nuwe nasionale formaat vir projekte is aanvaar en alle bedryfsplanne moes in hierdie nuwe POLO-formaat herskryf word.

Veeartsenydienste was onder druk ten opsigte van sowel befondsing as menslike hulpbronne vir die hantering van die uitdagings met betrekking tot die uitbreek van siektes die afgelope paar jaar. Terwyl die finansiering van die program toegeneem het, het dit nie met die vereistes tred gehou nie aangesien geen voorsiening gemaak is vir uitbreek van ekonomies belangrike siektes nie en aangesien die koste van ingevoerde reagense verby die plaaslike inflasiekoers gestyg het. Dit sou nou raadsaam wees om in die gewone loop van sake voorsiening te maak vir die behoeftes tydens die uitbreek van siektes. Sodanige groter kapasiteit sou vrugbaar aangewend kon word om bykomende dienste te lewer of om omvattende siektewaarnemingstappe te doen wanneer daar geen uitbreek

van siekte is nie.

Die Diensleweringomgewing waarin die Program: Tegnologie, Navorsing en Ontwikkelingsdienste werksaam is, het stabiel gebly. Die hernieude fokus op klimaatsverandering het die program aangespoor om sy pogings in dié verband te struktureer. Die toenemende onvermoë van die Landbounavorsingsraad om navorsingsdienste in die provinsie te lewer, het aanleiding gegee tot groter druk op die dienste van die program en kundigheid vir die onderneem van bykomende navorsingsprojekte.

Gedurende hierdie boekjaar het die Program: Landbou-ekonomie sekere belangrike resultate en mylpale bereik. Die Afdeling Makro-ekonomie, wat die Provide-projek aangebied het, het daarin geslaag om meer verfynde weergawes van die Nasionale en Streek- Sosiale Rekeningmatrikse vir Suid-Afrika (SAMs) vir Suid-Afrika en sy nege Provinsies te laat klop en het 'n Berekenbare Algemene Ewewig- (CGE-) model voltooi. Hierdie modelleringsraamwerk is toe gebruik vir die ontleding van 'n aantal gevallestudies, en meer in die besonder vir:

- 'n Berekenbare Algemene Ewewigsontleding van die impak van 'n olieprysstyging in Suid-Afrika.
- Koste en voordele van hoër tariewe op graaninvoere na Suid-Afrika – 'n Algemene Ewewigsontleding.
- Kwantifisering van die ekonomiese dualiteit binne Suid-Afrikaanse landbou: Ontleding vanuit 'n inkomste-perspektief.
- Die impak van 'n hoër brandstofheffing op die Wes-Kaap.
- Algemene ewewigseffekte van die Suid-Afrikaanse mieliemark: Internasionale handelsimulasies.
- Die welvaartsimpakte van stygings in nasionale en internasionale landbou-produktiwiteit op die Suid-Afrikaanse ekonomie
- Die streeksimpak van geteikende welsynsoordragte.
- Die impak van toenemende aksynsregte op die ekonomie.
- Die impak van eiendomsbelasting op landbou in die Vrystaat.

Die Program: Landbou-ekonomie was ook in die gelukkige posisie dat dit in staat was om 'n sinergie met die Departemente van Landbou-ekonomie by die Universiteite van Stellenbosch en Pretoria te ontwikkel. Ná 'n versoek deur Graan Suid-Afrika is 'n gedetailleerde ondersoek geloods na die faktore wat 'n invloed op die graanbedryf van die Wes-Kaap het. Die bydrae van die program was primêr gefokus op plaasvlakdata, ontleding van die geografiese verspreiding van verskeie impakte asook die ontleding van makro-ekonomiese impakte. Die uitsette van hierdie projek kan moontlik tot meer formele samewerking aanleiding gee.

Die Statistiek-afdeling in die Program: Landbou-ekonomie het begin met 'n intensiewe indiensopleidingskediule vir nuut aangestelde personeel en het op aggressiewe wyse nuwe inligtingsbronne vir sy verskeie databasisse bekom. Een van die hoogtepunte is die suksesvolle ontwikkeling van aktuele inligtingstelsels wat by die besoekerstoonbank in die Elsenburg Hoofgebou op 'n plasmaskerm vertoon word. Dit maak voorsiening vir die bemaking van programme, projekte en landbou in die algemeen en toon aan die besoeker(s) dat die Departement op die hoogte is wat betref daaglikse data en inligting soos temperature, reënval, wisselkoerse en verskeie ander ekonomiese, finansiële, omgewings- en maatskaplike aanwysers. 'n Ruimtelik-gekoppelde databasis van grondhervorming-begunstigdes.

Die Bemakingsafdeling het slegs daarin geslaag om een landbou-ekoonoom aan te stel uit die vier vakatures wat herhaaldelik geadverteer is. Nogtans het die afdeling in die omstandighede die bestaande kapasiteit benut en 'n voorlopige ondersoek vir die ondersoek na die vervaardiging van bio-etanol in die Wes-Kaap geloods. Gedurende die komende boekjaar sal hierdie inligting gebruik word om ander tegnologieë en potensiele sakeondernemings te ondersoek. Daarbenewens het hierdie Afdeling kragte saamgesnoer met die Universiteit van Pretoria, die Sentrum vir Handelsreg by die Universiteit Stellenbosch, CIRAD in Frankryk, asook Namibiese vennote ten einde die moontlikheid van die gebruik van die niks tussen die omgewing, mense-aktiwiteit en kultuur as 'n potensiele produk-differensieringsmeganisme te ondersoek.

Die Afdeling Mikro-ekonomie het daarin geslaag om weergawe drie van die Micro-Combud losstaande gerekenariseerde program vir die ontwikkeling van ondernemingsbegrotings te voltooi. Aangesien die Wes-Kaap die gebruik van hierdie programmatuur op 'n nasionale basis koördineer, het opleiding van gebruikers binne en buite die provinsie begin. Terselfdertyd het die getal ondernemingsbegrotings vir hulpbron-arm boere tot 125 toegeneem. Tegelyk daarmee is 'n ondersoek rakende die ontsouting van seewater afgehandel. Aangesien daar erkenning is vir die feit dat die gebruik van seewater vir landboudoeleindes waarskynlik nie finansiële lewensvatbaar is nie, is multikriteria-ontleding gebruik

om die bereidwilligheid van stedelike gebruikers om in die Bergrivier-opvanggebied (wat die Kaapse Metropool insluit) te betaal, te bepaal.

Potensiële probleemareas	Opmerkings en statistiek
As gevolg van die enorme hoeveelheid tyd wat aan POLO- en PIT-projekte bestee is, is daar 'n beduidende afname in ons dienslewering aan die kommersiële sektor.	Nuwe aanstellings (37) is gemaak – die meeste van hulle was van ander provinsies. As gevolg van verskillende omstandighede en boerdery-omgewings het dit vir die personeel langer geneem om by die plaaslike situasie aan te pas.
Ooreenstemming van alle programme van die departement.	Vyf koördineringskomitees vir die distrikte is alreeds gereed.
Doeltreffende dienslewering aan nuwe kliënte van die Departement van Landbou.	Tans is die geskatte kliënte van die Departement 17 500 opkomende boere en 8 000 kommersiële boere.  Die aanstelling van personeel is afhanklik van die MTUR-toekenning, en die verhouding van MTUR-toekenning teenoor voorwaardelike toelaes maak nie daarvoor voorsiening dat die voorgeskrewe poste gevul sal raak nie.  Die aanstelling van personeel is in Maart 2005 gedoen, maar dit was moeilik om voornemende werknemers met ervaring en vaardighede op grond van huidige salarislakke te lok.  Uitkontraktering vir die implementering van 12 projekte is gedoen via die openbare ondernemingsentiteit Casidra (Edms.) Bpk.
Implementering van droogtenoodleniging aan plaaswerkers en opkomende boere	Gebaseer op die versoek van die provinsie het die herhaalde droogte 'n rampverklaring deur die president genoodsaak. Die nuwe Subprogram: Plaaswerkerontwikkeling is opdrag gegee om die implementering van die partye wat geraak is in werking te stel deur afhandeling en verifiëring van aansoekvorms en versekering dat diegene wat geraak word vir finansiële noodleniging ingesluit word.  Die implementeringsproses het 'n groot impak op die 2005/06 finansiële begroting en menslike hulpbronne gehad.
Implementering van AgriSEB-teikens.	Die voorgestelde teikens van die AgriSEB-dokument sal implikasies hê vir die begrotings-toekenning van die Departement asook vir die aktiwiteite van spesifieke programme en subprogramme.
Beskikbare befondsing versus opkomende boere se vraag na ondersteuning.	Om volhoubare landbouprojekte te verseker, het die Program: Ondersteuning en ontwikkeling van landbouers besef dat 'n ontwikkelingsbenadering ten opsigte van landbouprojekte gevolg moet word. Daarbenewens maak die behoeftes van opkomende boere en die kriteria van voorwaardelike toelaes, gegewe die probleme wat opkomende boere het om toegang tot alternatiewe fondse te kry, die implementering van projekte uiters moeilik.
Politieke kwessies – Distrikte het aan die gang begin kom met munisipaliteite wat deur sekere politieke organisasies gelei is en hulle het vanselfsprekend beloftes oor verskillende kwessies gemaak. Met die nuwe bestel ná die verkiesings moes daar van vooraf met die nuwe leierskap begin word.	Besprekings op DAK-vlak met die nuwe leiers in die ses distriksmunisipaliteite vind tans plaas.
Bemaking van landbouprodukte. Die kleinskaalboeresektor sukkel met toegang tot geskikte markte.	Sowat 90% van die boere verkoop hulle produkte op die plaaslike markte en dié is die meeste van die tyd nie betroubaar nie. Kleinskaalboere benodig bemakingsinfrastruktuur wat nader aan hulle projekte is sodat vervoerkoste besnoei kan word, wat hulle in staat sal stel om 'n bietjie meer inkomste vir hulle produkte kan kry.
Die internasionale verspreiding van die H5N1-voëlgriep- (AI-) virus het daartoe aanleiding gegee dat die provinsiale Departement van Gesondheid 'n reëlingskomitee in die lewe geroep het wat 'n provinsiale gebeurlikheidsplan vir die moontlike uitbreek van die siekte by mense moes opstel. Personeel van Veeartsenydienste het in die reëlingskomitee gediën en die roetinemonitering vir die siekte in pluimvee, volstruise en wilde voëls maak 'n integrale deel van die gebeurlikheidsplan en vroeëwaarskuwingstelsel uit.	Monitering en waarnemingstoetsing vir alle H5- en H7-AI-virusblootstelling is dwarsdeur die provinsie op 'n sesmaandelikse basis gedoen. As gevolg van die negatiewe resultate wat gedurende die eerste helfte van 2005 verkry is, is die verbod op die uitvoer van volstruisvlies in die derde kwartaal van die jaar opgehef. Hierdie waarneming het met 'n aansienlike werklas en betalings gepaardgegaan. Die bykomende betalings is gedurende 2005/06 grootliks deur die nasionale Departement van Landbou gedek. Die Departement het egter aangedui dat minder befondsing gedurende 2006/07 beskikbaar sal wees ten einde die toekenning aan Program 4 aan te vul, hoofsaaklik as gevolg van die finansiële implikasies van die hantering van die aanhoudende uitbreek van klassieke varkpes in die Oos-Kaap (sien hieronder).

Teen die einde van die eerste kwartaal van die jaar onder oorsig is klassieke varkpes in die Worcester-omgewing opgemerk. Dit was die eerste uitbreek van die siekte in Suid-Afrika in meer as 80 jaar. Die uitbreek is vinnig en doeltreffend onder beheer gebring en in die provinsie uitgewis. Waarneming vir die siekte het aan die lig gebring dat dit ook in die Oos-Kaap voorkom en redelik wydverspreid in varke van informele boere wat vrylik in gelokaliseerde gebiede rondloop.	Die uitbreek in die Wes-Kaap was beperk tot 'n deel van een landdrostdistrik en dit is binne weke uitgewis. Die koste van padblokkades en die uitdun van varke op geïnfecteerde eiendomme het meer as R 3,5 miljoen beloop. Dit was nie moontlik om die siekte in die Oos-Kaap, waar dit mortaliteit vir meer as ag maande van die jaar onder oorsig veroorsaak het, uit te wis nie. Om die owerhede in die Oos-Kaap by te staan, is die padblokkades op die grens met hierdie provinsie gedurende die laaste deel van die boekjaar deur die Wes-Kaapse Veeartsenydiens-program oorgeneem. Daar word verwag dat hierdie padblokkades vir ten minste die res van 2006 beman sal word.
Die uitwerking van klimaatsverandering op landbou in die Wes-Kaap.	Volgens statistiek sal die Wes-Kaap die provinsie wees wat die ergste geraak word wat betref klimaatsverandering. In dié opsig sal die Departement 'n strategie moet ontwikkel en implementeer om die gevolge te ontduik, m.a.w. alternatiewe gewasse en landboupraktyke.
Onvermoë om bekwame en ervare personeel te lok en te behou lei tot hoë vakaturesyfers.	Van die ses befondsde posisies in die Bemerkingsafdeling, het byvoorbeeld slegs twee die volle boekjaar gevul gebly. Van die vyf kontrakposisies in die PROVIDE-projek is slegs een gevul.
Negatiewe siening van die jeug ten opsigte van 'n loopbaan in landbou en gebrek aan beurse beskikbaar vir behoeftige studente.	Leerders wat tans op skool is, het 'n baie beperkte blootstelling aan landbou en verwante rigtings, met die gevolg dat hulle oor min inligting beskik rakende landbou en sy potensiaal om loopbaangeleenthede te bied. Dit lei ook daartoe dat studente (in die besonder studente uit voorheen benadeelde gemeenskappe) wat vakke het wat hulle in 'n goeie posisie plaas om landbouwetenskappe te bestudeer, eerder na studierigtings in die natuurlike en mediese wetenskappe as na studie in die landbou kyk.
Onvermoë van grondhervorming-begunstigdes om opleidingskursusse gedurende normale werksure by te woon en om te betaal vir dienste wat verskaf word.	Die meeste grondhervormingbegunstigdes boer op 'n deelydse basis. Dit lei daartoe dat hulle nie beskikbaar is om opleidingskursusse gedurende normale werksure by te woon nie. Die gevolg is dat dosente in toenemende mate opleidingskursusse nauurs en oor naweke aanbied.  Bedryfsplanne vir grondhervormingsprojekte sluit gewoonlik nie 'n begroting vir die ontwikkeling van menslike hulpbronne in nie, met die gevolg dat grondhervormingbegunstigdes nie in staat is om die hoogs gesubsidieerde tarief wat vir die opleiding gevra word, te betaal nie.

## 2.5 Oorsig van die organisatoriese omgewing vir 2005/06

Weens die gebrek aan skaars vaardighede in teikengroepe is 'n internskapprogram vir 2006/07 goedgekeur om meer mense uit die aangewese groepe na landbou te lok en sodoende ons bilikheidstatus en dienslewering aan kliënte te verbeter. 'n Werkstudie is onderneem en die internskappe is by die uitkoms daarvan ingesluit, met beklemtoning van die belang van werwing van die aangewese teikengroepe met skaars vaardighede. Daarbenewens het die werkstudie voorgestel dat nuwe poste in die Sentraal-Karoo, die Overberg en die Metropool krities belangrik is vir die verbetering van dienslewering in hierdie belangrike nodusse.

Die organisasie is gekenmerk deur 'n aantal veranderinge wat sowel gesprekvoering tot die transformasie as veranderinge binne die omgewing rakende ondersteuning en ontwikkeling van landbouers (OOL) insluit. 'n Toename in die begroting het 'n toename in menslike hulpbronne behels. In werklikheid het dit op meer dienslewering aan die mense neergekom. OOL het nie slegs herstruktureer nie; dit het ook desentralisering van kantore na die distrikte en na die streke behels, selfs na waar die Departement nog nooit tevore verteenwoordig was nie. Op nasionale vlak moes die Departement vir interdepartementele koördinering met ander belanghebbendes werk.

Die bykomende Staatsveeartsenykundige poste wat tevore geskep is om in die behoeftes by uitvoerabattoirs te voorsien, het 'n opmerklieke verskil gemaak ten opsigte van voldoening aan internasionale vereistes met betrekking tot die uitvoer van volstruisvleis in die besonder. Ná die opheffing van die verbod op volstruisvleis in die derde kwartaal van die jaar onder oorsig was die program daartoe in staat om die fitosanitêre waarborge vir die produkte wat sedertdien uitgevoer is, te gee.

Die behoefte aan dienslewering in die landelike gebiede, en in die besonder aan hulpbron-arm boere, tesame met ervaringe gedurende die uitbreek van Afrika-varkpes in die tweede kwartaal van die jaar het tekortkominge in die organisatoriese struktuur van Veeartsenydiens aan die lig gebring. Dit het duidelik geword dat die kapasiteit van Dieregesondheids- en Laboratoriumdiens in die besonder nie juis die mas opkom met die baie groter vraag wanneer handelsensitiewe siektes uitbreek nie. Daar is met 'n werkstudie in dié verband begin en dit behoort afgehandel te wees vir implementering



gedurende die volgende jaar onder oorsig.

’n Bykomende R12,9 miljoen is aan die Program: Veeartsenydienste toegeken vir ’n tydperk van drie jaar wat in 2006/07 eindig ten einde die aanbevelings van die organisatoriese ontleding te implementeer om sy menslikehulpbronskapasiteit uit te brei om aan sy kliënte se vereistes ten opsigte van voedselsekureit en uitvoerfasilitering te voldoen. Die proses het alreeds in 2003/04 begin en sal in 2007/08 afgehandel word. Die fokus sal wees om ’n goed voorsiene en toegewyde eenheid vir voedselsekureit deeglik te vestig ten einde na die behoeftes van verbruikers, die volstruis-, rooivleis- en suiwelbedryf te kan omsien, die lewering van gesondheidswaarborges vir sowel die uitvoerhandel as plaaslike verbruikers te fasiliteer, en wetenskaplikgebaseerde epidemiologiese ontleding van dieresiektes moontlik te maak. Die beskikbaarheid en toegang tot voedselveiligheidsdienste en inspeksiedienste word by die ywer vir die uitbreiding van kapasiteit ingesluit. Dit sal die aanstelling van ten minste een bykomende vleisinspekteur in elk van die ses staatsveeartsenykundige streke in die provinsie insluit.

Vakante poste is gevul, met ’n doelgerigte poging om kandidate uit voorheen benadeelde groepe aan te stel. Twee JPP-kandidate, albei Indiërvroue, is as molekulêre navorsers aangestel. ’n Strategiese plan is vir die Instituut vir Hulpbron-benutting opgestel en dit sal gedurende 2006/07 geïmplementeer word. Opgradering van navorsingsinfrastruktuur het spesifieke aandag geniet ten einde met die navorsingsuitdagings te kan tred hou. In soverre dit dienslewering betref, moes sekere inisiatiewe soos beskryf in die Jaarlikse Prestasieplan opgeskort word as gevolg van die feit dat befondsing hetsy deur eksterne of interne bronne nie bekom kon word nie. Dit was in die besonder die situasie met die Drie-Kaap-projek, waar befondsing deur die Europese Unie steeds oorweeg word.

Die Program: Landbou-ekonomiese Dienste word steeds deur die hoë vakaturesyfer onder landbou-ekonomie gekortwiek. Hierdie situasie word verder vererger deur die feit dat die posisie van Direkteur: Landbou-ekonomie vakant bly. Hierdie probleem is waarskynlik deels te wyte aan lae salarisse in die openbare sektor in vergelyking met die private sektor asook die opvatting van ’n gebrek aan loopbaangeleenthede. Daarbenewens wil dit voorkom asof daar ’n afname is in die aantal aansoekers wat om geadverteerde vakatures aansoek doen, wat ook met die bostaande rede verband kan hou. As gevolg daarvan is dit moeilik om geskikte kandidate te kry wat in staat is om pligte wat in vakante posisies gespesifiseer word, te vul en daarom moes die program maniere kry om hierdie uitdagings die hoof te bied. ’n Voorstel rakende die vaardigheidsvereistes, opleidingsbehoefte en onderskeid tussen verskillende vlakke van landbou-ekonomie is ontwikkel as ’n eerste poging om die uitdagings die hoof te bied. Hierdie dokument is aan die Landbou-ekonomiese Staande Komitee van die Interdepartementale Tegnieiese Komitee van Landbou (ITCA) voorgelê en sal in die ontwikkeling van ’n toepaslike nasionale strategie gebruik word.

Ondanks hierdie beperkinge is die Program: Landbou-ekonomiese Dienste tans besig om die handelswyse aan die gang te kry wat daartoe sal lei dat die Provide-projek van ’n tydelike reëling tussen die nege provinsiale Departemente van Landbou na ’n permanent befondsde situasie sal verander. ’n Voorlegging is aan die Interdepartementale Tegnieiese Komitee van Landbou (ITCA) gemaak ten opsigte van die totstandkoming van ’n navorsingsentrum om die navorsing met betrekking tot beleidsontleding wat as deel van die Provide-projek begin is, voort te sit. Goedkeuring om met hierdie proses voort te gaan, is in beginsel verkry. Die nasionale Departement van Landbou en alle nege provinsiale Departemente van Landbou moet hulle daartoe verbind om belanghebbendes in hierdie onderneming te word. Die betrekkinge tussen die staatsdepartemente sal deur ’n memorandum van ooreenkoms gelei word.

Met die vestiging van nuwe en opkomende boere wat teen ’n bestendige tempo toeneem, het die behoefte aan ondersteuning ná vestiging (opleiding, voorligting, ens.) aan hierdie groep kliënte eksponensieel toegeneem. Dit sal weer tot ’n groter werkklas vir ’n baie beperkte diensstaat lei.

Transformasie van die onderwys- en opleidingsektor tot ’n enkele verenigde onderwysstelsel veroorsaak onsekerheid onder opleidingspersoneel.

## **2.6 Strategiese oorsig en belangrike beleidsontwikkelings vir die 2005/06-boekjaar**

Belangrike beleidsontwikkelings waarmee die Program: Volhoubare Hulpbronbestuur werk, is die onderstaande:

- Die provinsiale ruimtelike ontwikkelingsraamwerk, sodat daar op proaktiewe wyse aan die toekomstige ontwikkelings in die provinsie vorm gegee kan word.
- Die realiteit dat die landbousektor water moet bespaar en doeltreffend moet gebruik.
- Die beskerming van ons biodiversiteit en bewaring van ons landbou-hulpbronne.
- Die bewustheid van ons jeug in die belang van volhoubare praktyke en ontwikkeling.
- Die opbou van kapasiteit van teikengroepe om ons dienslewering te verbeter, in die besonder

in die armoedenodusse van die Provinsie.

Die implementering van POLO het 'n aantal prosedure- en stelselprobleme geskep, maar die meeste (seleksie van projek, duidelike kriteria, veranderinge in kriteria, formaat van die bedryfsplan, vereistes vir verslagdoening) is oorkom en die res van hierdie probleme sal in die volgende siklus aandag geniet.

Die aanstelling van nuwe personeellede het in April 2005 plaasgevind. Dit het die implementering van verskeie projekte en voorgestelde interne prosesse vertraag. Verskeie lesse is hieruit geleer, naamlik die beskikbaarheid van geskikte landboukundig-opgeleide personeel is beperk, die voornemende werknemers wou die aanstellingsaanbod gebruik om oor 'n toename in salaris te onderhandel, en die standplase waar personeel benodig word, maak die vul van posisies selfs nog moeiliker (stedelike vooroordeel).

'n Besluit is geneem om 'n ontwikkelingsbenadering met betrekking tot landbouprojekte te volg, maar 'n spesifieke opleidingsprogram wat opgestel is, moet geïmplementeer word aangesien die huidige en nuwe beamptes tegniese opleiding het, maar nie noodwendig oor ontwikkelingsopleiding of -ervaring beskik nie.

Om prosedures en verslagdoening te vereenvoudig, het die Departement begin met die ontwerp en implementering van 'n Projekbestuursinligtingstelsel om buitepersoneel met die vaslegging van tersaaklike inligting by te staan en om met 'n organisatoriese geheueproses te begin. Hierdie proses het vanselfsprekend baie tyd geveer, aangesien elke program verskillende vereistes gehad het, soos gebaseer op die mandaat en ook voorwaardelike toelaes.

Twee belangrike studies is onderneem om die huidige agterstande in die ondersteuning aan opkomende boere ('n profiel van alle opkomende groepe) en die suksesvlak van landbougrondhervormingsprojekte ('n evaluering) te assesser ten einde beter dienslewering te verseker. 'n Derde studie is aan die gang om die moontlikheid van FALA-staatsgrond vir die vestiging van nuwe boere te ondersoek.

Ná die uitbreek van hoogs patogeniese voëlgriep onder volstruise in die Oos-Kaap, moes alle volstruisplase in die Wes-Kaap op 'n sesmaandelikse basis getoets word. Van Augustus tot Desember 2005 is monsters op meer as 700 volstruisplase geneem. As gevolg van hierdie opname kon die Nasionale Departement van Landbou 'n motivering aan die OIE en EU voorlê vir die opheffing die verbod op die uitvoer van volstruisvleis. Uitvoere is in die laaste kwartaal van 2005 hervat.

Klassieke varkpes (KVP) is in Julie 2005 in die Worcester-distrik gediagnoseer – die eerste keer sedert 1918 dat die siekte in Suid-Afrika gediagnoseer is. Die gebied is onmiddellik onder kwarantyn geplaas en aangetaste varke is vernietig en vergoeding is aan die eienaars wat geraak is, uitbetaal. 'n Totaal van 1 591 varke op vyf eiendomme is vernietig en vergoeding van R1 333 728 is uitbetaal. Die totale koste van die uitwissingsveldtog het R3 131 358 beloop.

Die gebeurlikheidsplanne vir hantering van die uitbreek van handelsensitiewe en soönotiese dier-esiektes het verseker dat toepaslike maatreëls getref is om hierdie uitbreek die hoof te bied. Die epidemiologie-eenheid het hoofsaaklik bystand verleen met die evaluering van waarnemingsdata en verslagdoening oor KVP en die voortgesette monitering van voëlgriep.

Die nutgestigte eenheid vir veeartsenykundige epidemiologie is nou ten volle beman en funksioneer goed. Beamptes van hierdie eenheid het getoon waartoe hulle in staat is met die ontwerp van verskeie databasisse ten einde data ten opsigte van waarneming en bewegingsbeheer en statistiese netsteekproefneming vir die blou-oorsiekte-, voëlgriep- en KVP-opnames te kan hanteer.

Die kliëntebasis van die Program: Veeartsenydienste is ook aansienlik uitgebrei wat betref dienslewering aan opkomende boere. Terwyl dienste gedurende die uitbreek van KVP dalk ingeperk is, sal ander spesifieke projekte voortgaan om hierdie dringende behoefte die hoof te bied, om dienslewering en tegnologie-oordrag aan hierdie gemeenskappe te verbeter, en om kundigheidsentrusms vir primêre dieregesondheidsorg-intervensies tot stand te bring.

Die Program: Tegnologie, Navorsing en Ontwikkeling het 'n strategie van stapel gestuur ten einde landbou in die provinsie op die uitdagings van aardverhitting en klimaatsverandering in te stel. In dié verband is 'n herontwerp van en 'n nuwe strategie vir dienslewering deur die Instituut vir Hulpbronbenutting gedurende die laaste kwartaal van 2005/06 van stapel gestuur en afgehandel. Opgradering van die laboratoriums vir die ontleding van grond, water en plante is ook gedurende hierdie kwartaal afgehandel. 'n Doelgerigte poging is voorts aangewend om navorsingsbevindings op grondvlak te

implementeer, met 'n verbetering van die inligtingsvloei-ketting van navorsing na voorligting.

Die gemiddelde reële bruto binnelandse groei vir die Wes-Kaap was 4,8% vir 2005. Landbou, bosbou en vissery het 4,5% bygedra. Die bydrae van primêre nywerhede in die Wes-Kaap het voortdurend afgeneem van 6,3% in 1996 tot minder as 5% in 2005. Hierdie tendens dui op 'n ontwikkelende ekonomie en het implikasies vir hoe ons die rol van landbou in die ekonomie sien. Landbou word gesien as 'n toepaslike instrument vir die ekonomiese en maatskaplike voordeel van die landelike armes. Strategieë en beleide soos grondhervorming, AgriSEB en arbeidswetgewing beklemtoon dit. Die Departement van Landbou: Wes-Kaap staan voor die uitdaging om suksesvolle implementering en nakoming van hierdie beleide by al sy kliënte te verseker te midde van die uitdagende ekonomiese en politieke omgewing waardeur die landbousektor gekonfronteer word.

Een van die verbintenisse wat die Wes-Kaapse Provinsiale Groei- en Ontwikkelingsberaad, wat op 14 November 2003 in Kaapstad gehou is, aangegaan het, was dat strategieë vir sekere sleutelsektore van die Wes-Kaapse ekonomie ontwikkel moet word. Een van die sleutelsektore wat op hierdie wyse geïdentifiseer is, was die landbousektor, met inbegrip van sy voorwaartse en terugwaartse skakelings. Agtergrondwerk vir die proses tussen die vier maatskaplike vennote (regering, sake, arbeid en die burgerlike samelewing) het kort ná die verkiesings van April 2004 begin.

As deel van die daaropvolgende proses, is die hoofkwessies tot die onderstaande ag temas verfynd:

- Grondhervorming, voedselsekureit op huishoudingvlak en swart ekonomiese bemagtiging.
- Menslikehulpbronontwikkeling, die maatskaplike omgewing en plaaswerker-kwessies.
- Infrastruktuur.
- Mededingendheid in landbou, bemarking, markontwikkeling en marktoegang.
- Tegnieë en ekonomiese navorsing en ontwikkeling.
- Voorligtingsdienste en landbouerondersteuning.
- Die natuurlike omgewing, voedselveiligheid en -sekureit.
- Institusionele ontwikkeling en infrastruktuur.

Binne elk van hierdie temas is 'n aantal spesifieke kwelpunte geïdentifiseer en die konteks (ten opsigte van bedreigings, geleenthede en gewenste uitkomst) is vir elk omskryf. Daarbenewens is spesifieke aksieplanne, verantwoordelike partye en verifikasiewyses vir elk van hierdie aangeleenthede ontwikkel. Die daaropvolgende plan is op 23 Junie 2003 vir kommentaar beskikbaar gestel. Daar word verwag dat hierdie aksieplanne vroeg in die nuwe boekjaar in 'n finale ooreenkoms tussen die vier maatskaplike vennote saamgevat sal word.

Sodanige formele bevestiging van die Landbou- en Agronywerheid-strategie sal dan die fokus van die interaksie tussen die vier maatskaplike vennote na die terrein van implementering verskuif. Byna nog belangriker is die nodigheid om vooruitgang met betrekking tot bereiking van die beoogde doelstellings te monitor en te evalueer. Hierdie implementering en monitering sal nuwe uitdagings en geleenthede vir die Departement skep.

Daar moet egter onthou word dat die provinsiale landbousektor nie in isolasie werk nie, maar in die gees van naatlose regering gee dit ook aandag aan prioriteite wat as belangrik vir die hele Suid-Afrika geïdentifiseer is. Hierdie kernprioriteite, soos vervat in die Strategiese Plan vir Suid-Afrikaanse Landbou, is:

- Billike toegang en deelname.
- Wêreldwye mededingendheid en winsgewendheid.
- Volhoubare hulpbronbestuur.

In dié verband werk die Program: Landbou-ekonomie alreeds in die rigting van die hantering van enkele van die uitdagings hierbo genoem. Die Program benut die bestaande kapasiteit en ook vennootskappe met ander organisasies en/of instellings om kwessies rakende mededingendheid van landbou, bemarking, markontwikkeling en marktoegang die hoof te bied. Daar kan nogtans voorsien word dat daar in die nuwe boekjaar uitdagings sal ontstaan na aanleiding van die implementering van die landelike kredietskema (Mafisa) asook die AgriSEB-raamwerk, so gou daar op nasionale vlak oor laasgenoemde ooreengekom kan word.

Wat betref die Program: Gestruktureerde Landbou-opleiding, het die onderstaande sleutelgebiede aandag geniet:

- Die uitbreiding en opgradering van praktiese en opleidingsfasiliteite (Elsenburg en Oudtshoorn) ten einde in die groter vraag na landbou-opleiding te voorsien.
- Bekendstelling van 'n Nasionale Strategie vir Landbou-onderwys en Opleiding.
- Uitbreiding en desentralisering van opleiding in die Verdere-Onderwys-en-Opleiding-(VOO-) baan na histories benadeelde gemeenskappe, boere, plaaswerkers en

grondhervormingbegunstigdes.

- Die totstandkoming van 'n gedesentraliseerde opleidingsfasiliteit by die Klein Karoo-proefplaas in Oudtshoorn het toegang tot vaardigheidsontwikkeling en opleidingsgeleenthede wat deur die Departement verskaf word, verder verbeter.
- Die aanbieding van 'n hersiene leerderskap-opleidingsprogram skep nou ook die geleentheid vir studente om 'n volle kwalifikasie in die VOO-baan te behaal.
- Implementering van 'n internasionaal befondsde voorligting- en opleidings-ontwikkelingsprogram as deel van die Drie-Kaap-projek (Wes-, Oos- en Noord-Kaap).

## 2.7 Departementele ontvangstes

Departementele inkomste	Werklike invordering 2004/05 R'000	Begrote invordering 2005/06 R'000	Werklike invordering 2005/06 R'000	% Afwyking van teiken
<b>Lopende Inkomste</b>	<b>233 501</b>	<b>269 226</b>	<b>272 239</b>	<b>1,1</b>
Belasbare inkomste	220 116	256 056	256 056	0
Nie-belasbare inkomste	13 385	13 170	16 183	22,9
Kapitale inkomste	0	0	0	0
Buitelandse hulpverlening	0	0	392	100,0
<b>Departementele inkomste</b>	<b>233 501</b>	<b>269 226</b>	<b>272 631</b>	<b>1,3</b>

Departementele eie inkomste	Werklike invorderings 2004/05 R'000	Begrote invordering 2005/06 R'000	Werklike invordering 2005/06 R'000	% Afwyking van teiken
Parkering	24	20	25	25,0
Rente ontvang	29	13	57	338,5
Huishuur	441	430	449	4,4
Water, elektrisiteit, sanitasie	385	321	352	9,7
Kos en verblyf	2 086	2 246	1 560	(30,5)
Verkope van landbouprodukte	3 990	4 764	5 078	6,6
Registrasie-, klas- en eksamengeld	3 310	2 653	4 653	75,4
Dienste gelewer	2 319	2 105	3 513	66,9
Ander	801	618	496	(19,7)
<b>Totaal</b>	<b>13 385</b>	<b>13 170</b>	<b>16 183</b>	<b>22,9</b>

## Spesifieke uitdagings en reaksies

### Uitdaging 1:

Vertraagde finale betalings deur twee van die belanghebbende departemente van die PROVIDE-projek.

### Reaksie op Uitdaging 1:

Daar is gereeld met die twee belanghebbende departemente geskakel en die betalings is gemoniteer. Op dié manier is die finale betalings verkry.

### Uitdaging 2:

Huishuur bly 'n uitdaging met probleme ten opsigte van regstellende stappe met betrekking tot wanbetalers.

### Reaksie op Uitdaging 2:

Om, met die hulp van die kantoor van die Staatsprokureur en binne die perke van die Wet op die Uitbreiding van die Sekerheid van Verblyfreg, watter regstellende stappe ook al beskikbaar is, te gebruik.

## Kwessies wat voortgesette aandag vereis

1. Die kwessies hierbo vereis voortgesette aandag.
2. Verslagdoening oor voorwaardelike toelaes.

## 2.8 Departementele betalings

Programme	Bewillig vir 2005/06 R'000	Oorrolfondse en aanpassings R'000	Virement R'000	Totaal bewillig R'000	Werklike Betaling R'000	Variansie R'000
Administrasie	32 367	3 388	(729)	35 026	34 514	512
Volhoubare hulpbronbestuur	32 501	26 316	(322)	58 495	48 302	10 193
Ondersteuning en ontwikkeling van landbouers	74 721	(5 527)	3 202	72 396	72 396	0
Veeartseny- dienste	25 649	(57)	64	25 656	25 656	0
Tegnologie, navorsing en ontwikkelingsdienste	49 876	2 532	(1 889)	50 519	50 513	6
Landbou-ekonomie	8 404	(1 280)	447	7 571	7 571	0
Gestruktureerde landbou-opleiding	14 667	5 669	(773)	19 563	19 563	0
<b>Totaal</b>	<b>238 185</b>	<b>31 041</b>	<b>0</b>	<b>269 226</b>	<b>258 515</b>	<b>10 711</b>

### Spesifieke uitdagings en reaksies

#### Uitdaging 1:

Nakoming van audit- en risikobestuursverslae.

#### Reaksie op Uitdaging 1:

Rekonsiliasie van LOGIS en BAS met betrekking tot bates – bateregister om met algemene grootboek te rekonsilieer.

#### Uitdaging 2:

Vertragings wat ondervind is met verkryging van waterlisensies van die Departement van Waterwese en Bosbou (DWWB) vir projekte rakende opkomende boere het 'n ernstige invloed op besteding van provinsiale infrastruktuurtoekennings.

#### Reaksie op Uitdaging 2:

Noue samewerking en gereelde vergaderings met DWWB-personeel wat na hierdie lisensies omsien ten einde die uitreiking daarvan te bespoedig.

### Kwessies wat deurlopende aandag vereis

Sinchronisering van omskrywings van bates deur LOGIS- en BAS-gebruikers – koördinering van die verskillende kodegroepe om dieselfde op albei stelsels te weerspieël.

## 2.9 Programprestasie/Diensleweringprestasies

### Program 2: VOLHOUBARE HULPBRONBESTUUR

Die doel van hierdie program is om op pro-aktiewe wyse volhoubare hulpbronbestuurprojekte te verskaf en om metodologieë aan ons kliënte en vennote te kommunikeer deur die voorsiening van landbou-ingenieurs- en LandCare-dienste. In baie gevalle sluit dit die fasilitering en implementering van projekte in, wat strek van plaasbeplanning, optimale watergebruik, besproeiing, meganisasie, waardetoevoeging, huisvesting van diere, grondbewaringswerke, infrastruktuur (POLO, PIT, LandCare), optimale hulpbron-gebruik, kapasiteitsbou deur tegnologie-oordrag, hersonering van landbougrond, droogte- en vloedhulp aan ruimtelike gebiedsweye planne.

**Strategiese doel 1:** Volhoubare benutting van die landbou-/natuurlike hulpbronne van die Wes-Kaap.

**Strategiese oogmerk:** Implementering van volhoubare hulpbronbestuurprojekte en metodologieë.

#### Subprogram 2.1: Ingenieursdienste

Verskaf ingenieursdienste aan ons kliënte om optimum en volhoubare benutting van ons skaars natuurlike hulpbronne en optimumproduksie te verseker.

#### Subprogram 2.2: LandCare

Optimaliseer produktiwiteit en volhoubaarheid van natuurlike hulpbronne, wat tot groter produktiwiteit, voedselsekuriteit, werkskepping, en 'n beter gehalte lewe vir almal lei.

Meetbare doelwitte	Prestasiemaatstaf	Werklike uitsette 2004/05	Teiken-uitsette 2005/06	Werklike uitsette 2005/06	Afwyking van teiken	
					Eenhede	%
<b>Subprogram 2.1: Ingenieursdienste</b>						
Ondersteuning vir landbouwater	Dienste gelewer en implementering van projekte	Tegnologie-oordrag: 188 versoeke	Tegnologie-oordragte: 200 versoeke	251	51	26%
		Besproeiings-ontwerpe en evaluering 34 projekte	Besproeiings-ontwerpe en evaluering 40 projekte	66	26	65%
		Buite-evaluerings en voorlopige dam-ontwerpe: 18 projekte	Buite-evaluerings en voorlopige damontwerpe: 20 projekte	55	35	75%
		Water-bestuurs-take: 136 projekte	Water-bestuurstake: 140 projekte	130	10	-7%
Verminder insetkoste deur beplanning van meganisasie en minimum bewerking	Dienste gelewer en implementering van projekte	0	50 projekte	35	15	-30%
Verbeter winsgewendheid van boerdery-ondernemings	Dienste gelewer en implementering van projekte	4 projekte	4 projekte	3 projekte	1	-25%
Verbeter winsgewendheid en gehalte van diereprodukte	Dienste gelewer en implementering van projekte	35 projekte	40 projekte	48	8	20%
Beskerming van natuurlike hulpbronne	Dienste gelewer en implementering van projekte	4 projekte	5 projekte	6 projekte	1	20%
Voorsiening van water, dierehuisvesting en -hantering en bergings-infrastruktuur	Getal projekte geïmplementeer	4 projekte	4 projekte	4 projekte	0	0
<b>Subprogram 2.2: LandCare</b>						
Implementering van bewaringsprojekte gebaseer op die Wet op die Bewaring van Landbouhulpbronne (Wet 43 van 1983)	Getal boerderyplanne goedgekeur  Getal projekte geïmplementeer	0	200	130	70	-35%
		0	Kontoere: 55 projekte	Kontoere: 22 projekte	33	-60%
		0	Studamme: 5	Studamme: 0	5	-100%
		0	Heinings: 100 projekte	Heinings: 108 projekte	8	8%
		0	Dreinerings: 5 projekte	Dreinerings: 45 projekte	40	800%
		0	Water-kursusse: 30 projekte	Water-kursusse: 1 projekte	29	-97%
		0	Water vir diere: 23 projekte	Water vir diere: 27 projekte	4	17%
LandCare met inbegrip van infrastruktuur	Getal projekte geïmplementeer	0	33 projekte	60 projekte	27	82%
Gebiedswye beplanning nuwe metodologie	Getal projekte geïmplementeer	0	16 projekte	16 projekte	0	0%

Meetbare doelwitte	Prestasiemaatstaf	Werklike uitsette 2004/05	Teiken-uitsette 2005/06	Werklike uitsette 2005/06	Afwyking van teiken	
					Een-hede	%
Grondgebruik-bestuur	Getal aansoekers betyds verwerk	0	800 aansoeke	800 aansoeke	0	0%
		0	900 pro-aktiewe kommunikasies	900 pro-aktiewe kommunikasies	0	0%

### Spesifieke uitdagings en reaksies

#### Uitdaging 1:

Waterhulpbronne word 'n oorlewingsuitdaging.

#### Reaksie op Uitdaging 1:

Navorsing oor doelmatigheid en doeltreffendheid van landbouwatergebruik, asook alternatiewe bronne.

#### Uitdaging 2:

Bespaar water.

#### Reaksie op Uitdaging 2:

Implementeer projekte wat waterbesparing bevorder, skep werk, verhoog biodiversiteit en bevorder finansiële en maatskaplike vennootskappe.

#### Uitdaging 3:

Implementeer die beplande 23 LandCare-projekte en 'n bykomende 37 projekte.

#### Reaksie op Uitdaging 3:

Alle projekte vir die jaar is geïmplementeer en afgehandel.

### Kwessies wat deurlopende aandag vereis

- Om tegniese personeel met geskikte kwalifikasies en opleiding op die gebied van siviele en meganiese ingenieurswese aan te stel.
- Om die beskerming van ons biodiversiteit te bevorder.
- Om geïntegreerde sentrums vir die fasilitering van koöperatiewe bestuur in natuurlike hulpbronne te skep.
- Om werk te skep wat armoede sal verlig; die werk wat gedoen word, sal ons natuurlike hulpbronne verbeter en beskerm.
- Om op pro-aktiewe wyse die toekomstige gebruik van ons hulpbronne binne die provinsiale ruimtelike ontwikkelingsbeplanningsraamwerk te vorm.
- Om ons skaars landbouhulpbronne teen verstedeliking en grondgebruik vir ontspanning te beskerm.
- Om die doeltreffender gebruik van water in die landbousektor deur beide kommersiële en kleinskaalboere te bevorder.
- Om bewaring en volhoubare gebruik van die omgewing te bevorder, in die besonder natuurlike landbouhulpbronne deur geïntegreerde gemeenskapsgebaseerde natuurlike hulpbronnebestuur.

### Program 3: Ondersteuning en ontwikkeling van landbouers

Die program het dienste na gemeenskappe gedentraliseer volgens die grense van distriksmunisipaliteite. Die aanstelling van nuwe personele is eers in April 2005 afgehandel, met verskeie posisies steeds vakant, aangesien daar beperkte ervare en behoorlik gekwalifiseerde personeel bestaan.

Die POLO-program is bekendgestel nadat verskeie aanpassings daaraan gemaak is, maar met beperkte oorrolfondse. Die bedryfsplan vir die 2006/07 POLO-projekte is binne spesifikasies afgehandel en 'n basiese seleksiemodel is aangepas om met die bestuur van die vraag (R150 miljoen) teenoor die beskikbaarheid van fondse (R17,206 miljoen plus oorrolfondse) te help.

Die uitdaging vir die program is om 'n balans te handhaaf tussen die MTUR-toekenning (aanstelling van personeel) teenoor die voorwaardelike toelaes aangesien die MTUR-toekenning nie teen dieselfde koers groei nie. Dit bemoedig die implementering van projekte aangesien daar nie genoeg personeel is om die opkomende kliëntgroeperings en projekte te ondersteun nie.

'n Besluit is geneem om 'n ontwikkelingsbenadering tot landbouprojekte te volg, maar 'n spesifieke opleidingsprogram wat ontwerp is, is geïmplementeer aangesien die huidige en nuwe beamptes tegniese opleiding het, maar nie noodwendig ontwikkelingsopleiding of ervaring het nie. Daar is met die CAPRI-program (Cape Project for Rural Innovation) vir die opleiding van personeel begin.

Om prosedures en verslagdoening te vereenvoudig, het die Departement begin met die ontwerp en implementering van 'n inligtingstelsel ten opsigte van projekbestuur om buitepersoneel in die vaslegging van relevante inligting by te staan en om met 'n organisatoriese geheue te begin. Hierdie proses het onvermydelik aansienlik lank geneem, aangesien elke program verskillende vereistes gehad het, soos gebaseer op die mandaat en ook voorwaardelike toelaes.

Drie studies is onderneem om die huidige agterstande ten opsigte van ondersteuning aan opkomende boere ( 'n profiel van alle opkomende groepe) en die suksesvlak van grondhervormingsprojekte in die landbou ( 'n evaluering) te assesser ten einde beter dienslewering te verseker.

### **Subprogram 3.1: Vestiging van landbouers**

Die mikpunt van 2000 begunstigdes is nie bereik nie weens begrotingsbeperkinge deur ons vennoot, die Departement van Grondsake, alhoewel dit die twee departemente die geleentheid gegee het om aan 'n alternatiewe stelsel van implementering, naamlik 'n projekspanbenadering, aandag te gee.

Die evalueringsondersoek van die grondhervormingsprojekte is afgehandel en die uitkomstes sal die toekomstige bekendstelling van hierdie subprogram en Landbouerondersteuningsdienste rig. 'n Ander ondersoek sal aandag gee aan die oordrag van en/of toegang tot FALA-grond (staatsgrond) vir voorheen benadeelde individue (VBI'e) in so verre die grondpakkette ten opsigte van die haalbaarheid van verskillende landbouproduksie-opsies geassesseer sal word.

Die vertraging in die afhandeling van die konstruksie van die Philippi-mark onder die toesig van die Stad Kaapstad het die bereiking van die uitset verhinder.

### **Subprogram 3.2: Landbouerondersteuningsdienste**

Die besluit om 'n ontwikkelingsbenadering tot landbouprojekte te volg het ook die instelling van 'n opleidingsprogram vir bestaande en nuwe personeellede genoodsaak ten einde personeel met vaardighede te bekwaam om die nodige dienste bekend te stel. Die CAPRI-program het gedurende die afgelope jaar begin.

Die Departement van Landbou (DvL) het ook 'n beleidsproses begin, waardeur die norme en standarde vir 'n adviesdiens gespesifiseer is. Hierdie proses sal die lewering van dienste verder verbeter.

Die mentorprogram word teruggehou totdat die Departement van Landbou die raamwerk vir implementering afgehandel het. Die konsepraamwerk is eers aan die einde van die afgelope boekjaar ontvang.

Die gebruik en implementering van deelname en betrokkenheid van kliënt-gemeenskappe is en moet nog verder uitgebrei en versterk word as 'n werktuig ter verbetering van die lewering van voorligting.

Die bestuurder van die Subprogram: Landbouerondersteuningsdienste het in die eerste helfte van die jaar bedank, wat meegebring het dat die aktiwiteite herprioritiseer moes word en dat enkele daarvan as gevolg van die kapasiteitsbeperkinge gestaak moes word.

### **Subprogram 3.3: Voedselsekuriteit**

Meer gereelde bywoning van die tweemaandelikse Nasionale Geïntegreerde Voedselsekuriteit-vergaderings het ons gehelp met die aanbring van veranderinge aan die voorgestelde strategieë in die 2005/06 strategiese plan.

In die lig van die tekort aan personeel is 'n besluit geneem om nie individuele opstaltuine te bedien nie, aangesien 'n groter impak deur gemeenskaplike tuine in stedelike en landelike gebiede gemaak kan word.

Die befondsing van voedselsekureittuine het aanmerklik gestyg ten einde die behoeftes die hoof te bied.

### **Subprogram 3.4: Casidra (Edms.) Bpk.**

Die oordragbetaling gebaseer op die aandeelhouders se verdragooreenkoms tussen die provinsiale regering en Casidra (Edms.) Bpk. is uit hierdie subprogram gemaak. Die hoofogmerk met die betaling is om die kernkapasiteit van Casidra (Edms.) Bpk. te handhaaf.

### **Subprogram 3.5: Plaaswerkerontwikkeling**

'n Indaba en vyf streekkonferensies is gereël vir oorlegpleging met plaaswerkers en rolspelers. In



Desember 2005 is 'n Kabinetsmemorandum gebaseer op die strategiese plan vir Plaaswerkerontwikkeling aan die Kabinet aangebied en aanvaar. Die organisatoriese struktuur is afgehandel en posisies sal gevul word.

Ten einde die verwysingstelsel optimaal te laat funksioneer, is dit nodig om nou met alle staatsdepartemente en rolspelers saam te werk. Die provinsiale Departemente van Onderwys, Maatskaplike Dienste, Gesondheid, Behuising en Plaaslike Regering, die nasionale Departement van Arbeid asook munisipaliteite is onder die belangrikste organisasies met wie die Departement alreeds nou saamwerk. Ander rolspelers in die landbousektor met wie die Departement nou skakel, is Agri Wes-Kaap, AGRIWASA, NRO's, boereverenigings, vakbonde en die Nasionale Afrika-boere-unie (NABU).

'n Interdepartementele komitee is in die lewe geroep om die implementering van die strategiese plan vir Plaaswerkerontwikkeling in die Wes-Kaap te koördineer. 'n Opvolg-plaaswerkerindaba word vir 2006 beplan om die strategiese plan en strukture amptelik aan plaaswerkers en die publiek bekend te stel.

Meetbare doelwitte	Prestasiemaatstaf	Werklike uitsette 2004/05	Teiken-uitsette 2005/06	Werklike uitsette 2005/06	Afwyking van teiken	
					Eenhede	%
<b>Subprogram 3.1: Vestiging van landbouers</b>						
Vestig 2000 boere per jaar by wyse van	Getal boere (begunstigdes) gevestig deur die HGLO-program, Transformasie van Wet 9-grond, FALA, restitusie-eise en winsgewende boerdery	2 000 begunstigdes	2 000 begunstigdes	1 505	495	-25%
	Databasis van bedryfsplanne geëvalueer.	1	1	1	0	0%
	Statistiek van teikengroepe: plaaswerkers, vroue en jeug	1	1	1	0	0%
	Getal bedryfsplanne	65 bedryfsplanne	50 bedryfsplanne	31	19	-38%
Ondersteun en versterk bestaande HGLO-projekte wat sukkel deur POLO-befondsing	HGLO-projekte met 'n sukseskoers van 50% ontvang finansiële en tegniese bystand	20 projekte	20 projekte	57	37	185%
Philippi-mark vir opkomende/HGLO-boere geopen	Hoeveelheid vars produkte	5 000 ton per jaar	10 000 ton per jaar	0	10 000t	-100%
Implementeer die projekte wat die POLO-proses gebruik (sluit ook PIT-projekte in)  *Let wel dat die projekte oor die subprogramme heen strek	Getal projekte geïmplementeer in die ses distriksmunisipaliteite en projekvoorstelle gebaseer op ontwerpformaat	121 projekte	50 projekte	86	36	72%
Verbeter verbintenisse met nasionale en provinsiale departemente om grondhervorming te fasiliteer	Getal vergaderings met nasionale Departemente van Grondsake, Waterwese en Bosbou, en Landbou, en provinsiale Departemente van Maatskaplike Dienste, Vervoer en Openbare Werke, Ekonomiese Ontwikkeling, en Behuising	4 geskeduleerde vergaderings en ad hoc-vergaderings gebaseer op projekte	4 geskeduleerde vergaderings en ad hoc-vergaderings gebaseer op projekte	25	21	525%
	Bywoning van DAK-, PRK- en gemeenskapvergaderings	72 DAK-vergaderings	72 DAK-vergaderings	54	18	-25%
		12 PRK-vergaderings	12 PRK-vergaderings	0	0	-100%
	100 gemeenskaps-vergaderings	200 gemeenskaps-vergaderings	295	95	48%	

Meetbare doelwitte	Prestasiemaatstaf	Werklike uitsette 2004/05	Teiken-uitsette 2005/06	Werklike uitsette 2005/06	Afwyking van teiken	
					Eenhede	%
Finaliseer die FALA-prosesse	Alle FALA-grond toegeken of geïdentifiseer vir toekomstige landbou-ontwikkeling	9 landstreke vir landbou-produksie geïdentifiseer en geassesseer	Voltooi die oorblywende landstreke vir landbou-produksie geïdentifiseer en geassesseer	9 maar nog nie	9	-100%
Al 60 landbougrondeise ondersteun via die Streeksgrondeisekommissie	Projekspanne vir elke projek in die lewe geroep Bedryfsplanne ontwikkel Grondeisbegunstigdes suksesvol gevestig	4 projekte	56 eise	53 steeds besig	3	-5%
<b>Subprogram 3.2: Landbouondersteuningsdienste</b>						
Opleiding van boere deur kort & modulêre kursusse	Getal kommersiële boere opgelei	400	600	51	549	-92%
	Getal opkomende boere opgelei	200	300	316	16	5%
Voorsiening van tegnonomiese advies op versoek van kliënte	Getal kommersiële boere geadviseer	7 000	7 200	1 544	5 656	-79%
	Getal opkomende boere geadviseer	4 000	4 500	3 896	604	-13%
Kontak met kliënte en plaasbesoeke om produksieaktiwiteite te ondersteun	Getal kommersiële boere besoek/ondersteun	2 000	2 200	857	1 343	-61%
	Getal opkomende boere besoek/ondersteun	1 500	2 500	2 477	23	-1%
Publikasie van relevante artikels met betrekking tot produksietegnieke	Getal artikels gepubliseer	20	30	17	13	-43%
Publikasie en verspreiding van 'n distriksgebaseerde nuusbrief vir kliënte	Getal nuusbriewe gepubliseer	8	12	0	12	-100%
	Getal Betalings wat aan kommersiële boere versprei is	2 000	2 000	0	2 000	-100%
	Getal Betalings aan opkomende boere versprei is	500	1 000	0	1 000	-100%
Aanbieding van relevante boeredae om inligting aan kliënte oor te dra	Getal boeredae aangebied	25	30	14	16	-53%
	Getal kommersiële boere wat bygewoon het	1 500	2 000	640	1 360	-68%
	Getal opkomende boere wat bygewoon het	1 500	1 500	190	1 310	-87%
Uitvoering van tegnologie-toerustingprojekte	Getal projekte afgehandel	10	30	13	17	-57%
	Getal projekte afgehandel	0	2	3	1	50%
Uitvoering van tegnologie-oordragprojekte (leiding en advies)	Getal projekte aan die gang	35	70	56	14	-20%
	Getal projekte afgehandel	0	10	5	5	-50%
Uitvoering van projekte ten opsigte van kapasiteitsbou en institusionele versterking	Getal projekte aan die gang	2	12	22	10	83%
	Getal projekte afgehandel	0	2	0	2	-100%
Ontwerp en implementeer 'n mentorskapskema vir HGLO-projekte	Skema geïmplementeer	Finaliseer beplanning	Loods skema	0	1	-100%
	Getal mentors betrokke	0	10	8	2	-20%
	Getal gementordes betrokke	0	10	449	439	4390%

Meetbare doelwitte	Prestasiemaatstaf	Werklike uitsette 2004/05	Teiken-uitsette 2005/06	Werklike uitsette 2005/06	Afwyking van teiken	
					Een-hede	%
Ontwerp 'n program vir die ontwikkeling van distriks- kliënteforums in al ses munisipale gebiede	Program geïmplementeer	Kliënte-profiel-ondersoeke afgehandel vir oorblywende 4 distrikte	6 Forums	0	6	-100%
	Getal kliënte betrokke by forums	0	180 kliënte	0	180	-100%
Finansiële ondersteuning om die kliënteforums te versterk, met inbegrip van kapasiteitsbou-inisiatiewe	Getal inisiatiewe van stapel gestuur	0	6	0	6	-100%
	Begroting bestee ter ondersteuning van organisatoriese kapasiteit van forums	Kliënteforums nog nie tot stand gebring nie	R300 000	0	R300 000	-100%
Implementeer die tussentydse	Getal opleidingsintervensies	0	12	11	1	-8%
	Getal personeellede wat bygewoon het	Opleidings-intervensies nog nie ontwerp nie	75 personeellede opgelei	30	45	-60%
Implementeer die CAPRI-opleidingsprogram vir alle buitepersoneel	Getal opleidingsintervensies	0	0	3	3	300%
	Getal personeellede wat bygewoon het	Opleidings-intervensies nog nie ontwerp nie	Opleidings-intervensies word ontwerp	5	5	500%
<b>Subprogram 3.3: Voedselsekureit</b>						
Gemeenskapsprojekte/ tuine in stedelike gebiede	Getal tuine of projekte suksesvol tot stand gebring	29	30	99	69	230%
	Getal deelnemers	232	300	915	615	205%
	Getal opleidingsessies	29	30	65	35	117%
	Getal eksterne organisasies betrokke	20	20	57	37	185%
Databasis van Maatskaplike Diens-kliënte	Databasis van Maatskaplike Diens-begunstigdes	1	1	1	0	0%
	Databasis van alle begunstigdes ondersteun deur Landbou	0	1	4	3	300%
GVLO-projekte	Getal tuine of projekte suksesvol tot stand gebring	4	4	4	0	0%
	Getal deelnemers	32	32	44	8	25%
	Getal opleidingsessies	8	8	7	1	-13%
	Getal eksterne organisasies betrokke	8	8	5	3	-38%
Landbou-beginnerpakke	Getal beginnerpakke onder gemeenskapstuine of projekte versprei	15	20	24	4	20%
<b>Subprogram 3.4: CASIDRA (EDMS.) BPK.</b>						
Ondersoek die heroriëntering van die mandaat, strategiese doelwitte en organisatoriese struktuur	Ondersoek afgehandel en die organisasie herontwerp	0	1	1	0	0%
<b>Subprogram 3.5: Plaaswerkerontwikkeling</b>						
Plaaswerkers in verskillende tegniese en lewensvaardighede opgelei	Getal plaaswerkers	200	1 000	7 000	6 000	600%
	Verskillende opleidingskursusse	10	50	50	0	0%

Meetbare doelwitte	Prestasiemaatstaf	Werklike uitsette 2004/05	Teiken-uitsette 2005/06	Werklike uitsette 2005/06	Afwyking van teiken	
					Een-hede	%
Meer selfvertroue om aan besprekings en vergaderings deel te neem	Getal uitnodigings aan plaaswerkers	0	200	200	0	0%
	Plaaswerkers van verskillende distrikte wat aan forums deelneem	0	4	4	0	0%
Deelname van plaaswerkers en belanghebbendes in die ontwerp en aanneem van die "agenda" van die subprogram	Vergaderings en notules van die adviesgroep	0	4	4	0	0%
Plaaswerkers en boere gebruik die verwysingstelsel	Getal plaaswerkers	0	200	300	100	50%
	Getal plase	0	20	35	15	75%
	Getal groepe	0	10	12	2	20%
	Departement en ander diens-verskaffers wat op versoeke reageer	0	10	11	1	10%
Projekformaat en voorstelle gevra, en groepe doen aansoek om befondsing	1-2 projekte per distrik	0	10	10	0	0%
Organisatoriese struktuur deur LUR goedgekeur	Personeel in die ses distrikte aangestel	0	6	0	6	-100%
Kommunikasiplan deur adviesgroep aanvaar en geïmplementeer	Een kommunikasiplan	0	1	1	0	0%
	Mediadekking in ten minste die plaaslike koerante	0	5	5	0	0%
Deel van die kommunikasiestrategie om plaaswerker-inisiatiewe te beklemtoon	Publiseer in die media	0	1	1	0	0%
Ondersteun	Jaarlikse kompetisies vir plaaswerker van die jaar in die verskillende distrikte	0	7	4	3	-43%

## Spesifieke uitdagings en reaksies

### Uitdaging 1:

Om ons kerndiens (voorligting) aan ons kliënte te verbeter.

### Reaksie op Uitdaging 1:

OOL-bestuur het besprekings met ons distrikspersoneel en ander departementele programme begin om die implementering van POLO- en PIT-infrastruktuurprojekte uit te kontrakteer.

### Uitdaging 2:

Implementering van AgriSEB-teikens.

### Reaksie op Uitdaging 2:

OOL en ander departementele programme bespreek die prioriteits- en sleutelaktiwiteite wat in die AgriSEB-plan geopper is.

## Kwessies wat deurlopende aandag vereis

- **Voorwaardelike toelaes:**

- ◇ Voldoening aan alle regulasies vir ouditdoeleindes is taamlik moeilik en tydrowend.
- ◇ Totale gebrek aan ingenieurskwalifikasies in die korps wat infrastruktuurimplementering doen.
- ◇ Onversoenbaarheid van staat se finansiële stelsels met vereistes van doeltreffende heleplaas-infrastruktuur en sake-ontwikkeling.
- ◇ Neem die meeste van die beskikbare tyd van landboukundiges in beslag.

- **Databasis (PBIS):** Om doeltreffende implementering daarvan te verkry.

- **Voorligting:**

- ◇ Projekte is tans ad hoc, onvoldoende beplan en daar ontbreek doelgeoriënteerde uitvoering. Leiding en ontwikkeling van boere in hierdie opsig ontbreek heeltemal. Mentorskapprogram is nie gereed nie.

● **Prestasies:**

- ◇ Beplanning deur POLO het die begrip van die boerderyprobleem verbeter – boere en beamptes.
- ◇ HGLO-spanne – Grondsake, Landbou en munisipaliteite het tot uitmuntende vlakke van samewerking gevorder.

**Program 4: VEEARTSENYDIENSTE**

Moniteer en beperk dieregesondheidsrisiko's tot die minimum met deurlopende waarneming vir handelsensitiewe siektes in die besonder en om veilige en heilsame diereprodukte vir menslike verbruik te verseker.

**Subprogram 4.1: Dieregesondheid**

Om dieresiekterisiko's te moniteer, die verspreiding van siektes te voorkom, die uitbreek van diersiektes te beheer en te elimineer en om epidemiologies grondige waarneming vir diersiektes te doen ten einde produsente in staat te stel om die wêreldmark te betree en daar mee te ding.

**Subprogram 4.2: Uitvoerbeheer**

Om die uitvoer van diere en diereprodukte te bevorder, te reguleer en te fasiliteer, maatreëls wat met dieregesondheidsertifisering verband hou, te moniteer en te beheer en om die sanitêre waarborge vir die uitvoer van diere en diereprodukte te handhaaf.

**Subprogram 4.3: Veterinêre Openbare Gesondheid**

Om veterinêre openbare gesondheidsrisiko's te moniteer en die implementering van higiëniese besuurspraktyke by abattoirs, voedselproduserende en uitvoerinstellings te bevorder, te reguleer en te moniteer.

**Subprogram 4.4: Veterinêre laboratoriumdienste**

Om 'n veterinêre diagnostiese laboratoriumdiens in ooreenstemming met nasionale en internasionale norme en standaarde in stand te hou ten einde doeltreffende siektemonitoring te verseker en aanvaarding van gesondheidsertifisering vir handel in diere en diereprodukte op te skerp.

Meetbare doelwitte	Prestasie-maatstaf	Werklike uitsette 2004/05	Teiken-uitsette 2005/06	Werklike uitsette 2005/06	Afwyking van teiken	
					Een-hede	%
<b>Subprogram 4.1 Dieregesondheid</b>						
Om dieregesondheidsrisiko's doeltreffend deur aktiewe waarneming te moniteer	Ontwerp en implementeer doelgerigte aktiewe waarnemingsprojekte – insameling van monsters in gespesifiseerde tydsbeperkinge afgehandel – 95% van monsters korrek en geskik	Voëlgriep-opname – 100% van volstruis-boerderye, kommersiële pluimvee- en agtertuintoenders opgeneem	Monsters van alle perde geneem vir APS in vry- en waarnemingsones & opvolgtoetsing vir blou-oorsiekte	Volledige opvolgtoetsing vir blou-oorsiekte en voer KVP- opname, APS-waarneming 1961 uit	0	0%
Om dieregesondheidsrisiko's doeltreffend deur passiewe waarneming te moniteer	Inspeksies op die plaas en sensus – alle plase gedurende 'n 2-jaar-siklus afgehandel	50% van plase (7 200)	50% van plase (7 200)	60% van plase besoek	120	20%
Om die inbring en verspreiding van diersiektes te voorkom	Handhawing van APS-vrye sone deur doeltreffende bewegingsbeheer Beheer van blou-oorsiekte en APS	Suksesvolle beheer van die uitbreek van blou-oorsiekte deur middel van beheer oor beweging en uitroei van die siekte	Suksesvolle beheer van uitbreek van voëlgriep	Beheer oor voëlgriep-uitbreek en uitvoer van volstruis-vleis hervat	0	0%
Om die verspreiding van beheerde diersiektes doeltreffend te kontroleer	Voorkom die verspreiding van hondsdolheid in honde na die Wes-Kaap deur middel van inentings	64 000 inentings	90 000 inentings	50 520 (herprioritiseer weens KVP)	39 480	-44%

Meetbare doelwitte	Prestasie-maatstaf	Werklike uitsette 2004/05	Teiken-uitsette 2005/06	Werklike uitsette 2005/06	Afwyking van teiken	
					Een-hede	%
Om siekterisiko's op uitvoerplase (suiwel, skape, volstruis, pluimvee, wild) genoegsaam te monitor ten einde uitvoere te sertifiseer	Alle plase wat wil uitvoer moet ten volle aan die relevante uitvoerprotokolle voldoen Volstruis 448 Suiwel 190 Wild 10 Skape 6	Alle geregistreerde plase ten minste een maal per kwartaal geïnspekteer 85% voldoening onmiddellik, res het met opvolg voldoen	>4 besoeke/plaas/jaar - 90% voldoening tydens aanvanklike inspeksie	Besoek 1 024 plase	1 592	-61%
Dieregesondheidsorg en primêresorgopleiding Toetsing vir sekere siektes Inenting van vee	Koste-doeltreffende diereproduksie soos verwant aan goeie beheer oor dieregesondheid en veeteeltpraktike om voedselsekureit te verseker	45 projekte	55 projekte	64	9	16%
<b>Subprogram 4.2: Uitvoerbeheer</b>						
Verseker voldoening van alle uitvoerinstellings aan standarde soos gestel deur invoerende lande en internasionale standarde	Slaag jaarlikse interne ouditte en ouditte deur buiteliggame en invoerende lande	Alle uitvoerinstellings	Alle uitvoerinstellings	Vasgestel dat alle uitvoerinstellings voldoen	0	0%
				Vul pos van vleis-inspekteur	1	-100%
				Vul pos van voedsel-tegnoloog	1	-100%
Sertifisering van voedsel van dierlike oorsprong	Sertifiseer alle uitvoer-aansoeke	100% van uitvoere gesertifiseer	100% van uitvoere gesertifiseer	Alle uitvoere gesertifiseer	0	0%
Skep uitvoerdatabase vir voedsel van dierlike oorsprong	Akkurate, eenvormige en volledige uitvoerstatistiek vir voedsel van dierlike oorsprong	Konsep-provinsiale database	Alle data in eenvormige formaat op provinsiale veeartsenykundige database	Alle data beskikbaar, 50% in eenvormige formaat	50	-50%
Evalueer alle aansoeke vir uitvoer van voedsel verkry van dierlike oorsprong	Evalueringsverslae en uitvoergoedkeuring waar van toepassing	100% van aansoeke	100% van aansoeke	Alle aansoeke verwerk	0	0%
Invoering van monsters vir die nasionale chemiese residu-monitoringsprogram	Versamel alle monsters in die tye deur DvL gespesifiseer	100% van monsters versamel en voorgelê	100% van monsters versamel en voorgelê	Alle monsters versamel soos deur DvL gespesifiseer	0	0%
Invoering van monsters vir siektewaarneming soos voorgeskryf deur DvL of Subprogram Dieregesondheid	Invoering van BSE-monsters  Alle monster-invoering  Ander soos voorgeskryf	100% van monsters versamel	100% van monsters versamel (768 voorgeskryf deur DvL)	1 520	752	98%
				Versamel alle monsters	0	0%
				Geen ander voorgeskryf nie	0	0%

Meetbare doelwitte	Prestasie-maatstaf	Werklike uitsette 2004/05	Teiken-uitsette 2005/06	Werklike uitsette 2005/06	Afwyking van teiken	
					Eenhede	%
Behaal veranderinge in relevante internasionale vereistes om mark-toegang te verseker	Volg ontwikkelings van die onderstaande internasionale liggame:  OIE, Codex Alimentarius, EG, Nieu-Seeland, Australië, VSA		Skakel met alle liggame en volg beleidsontwikkelings/-veranderinge	Bly op die hoogte met internasionale vereistes en implementeer waar voorgeskryf	0	0%
<b>Subprogram 4.3: Veterinêre openbare gesondheid</b>						
Voldoening deur alle abattoirs aan die Wet op die Veiligheid van Vleis, 2000, en regulasies	Gereelde abattoir-besoeke vir monitoring, inspeksie, ouditte en HBS-evaluerings	1,5 besoeke per abattoir per jaar	1,5 besoeke per abattoir per jaar	3,6	2.1	140%
Skep objektiewe basislyne vir meting van higiëne by voedselaanlegte in die provinsie	Mikrobiologiese basislyn	Basislyn vir beesvleis by abattoirs met hoë deurset	Basislyn vir beesvleis by abattoirs met hoë verwerking & basislyn vir skaapvleis by abattoirs met hoë deurset	Nie gedoen nie (sleutel-pos het vakant geraak)	0	0%
	HBS-evaluerings-gemiddelde	Begin van projek	HBS-gemiddeld vir abattoirs met hoë deurset	Alles gedoen	0	0%
Verslag oor strukturele status	Getal abattoirs gelys	Nuwe regulasies vir rooivleis gepromulgeer	Alle abattoirs met hoë deurset	Gepromulgeer	0	0%
Implementering van higiënebestuurstelsels by alle abattoirs	Getal stelsels geïmplementeer in die provinsie	Bewustheidsprogramme	Implementering van 2/16 stelsels	2 uit 16 geïmplementeer	0	0%
Versamel alle monsters gespesifiseer deur die program in die tydperk	Getal monsters versamel		20 Monsters vir elk van - Bees-vleis - Skaap-vleis - Vark - Hoender	20 monsters van elke spesie versamel	0	0%
Inligtingstoer	Hoeveelheid en doeltreffendheid van kommunikasie	Produksie van inhoud vir inligtingstoer en uitstallings (Engels)	Vertaling van inligtingstoer-materiaal in Xhosa & Afrikaans en aanbieding van 9 uitstallings	Vertalings gedoen	0	0%
				4 uitstallings (sleutelpos het vakant geraak)	5	-56%
Aanstelling van Vleisinspekteur verbind tot die Voedselsekureit-bewustheidsprogram			Aanstelling van Vleisinspekteur verbind tot die Voedselsekureit-bewustheidsprogram	Vleisinspekteur aangestel	0	0%
Besoeke aan primêre skole deur Vleisinspekteurs en Diergesondheids-technici (DGT)	Besoek 250 skole en opmerkbare verandering in persepsie			20 besoeke (reprioritiseer aktiwiteite van DGT as gevolg van uitbreek van KVP)	230	-92%

Meetbare doelwitte	Prestasie-maatstaf	Werklike uitsette 2004/05	Teiken-uitsette 2005/06	Werklike uitsette 2005/06	Afwyking van teiken	
					Een-hede	%
Inligtingspamflet oor veilige vleis	Getal pamflette versprei		Vertaal pamflet in Xhosa & Afrikaans en verspreiding van > 1000 kopieë in teiken-gebiede	Vertaal pamflet. Versprei 500 kopieë (reprioritiseer aktiwiteite as gevolg van uitbreek van KVP)	0	0%
					500	-50%
<b>Subprogram 4.4: Veterinêre laboratoriumdienste</b>						
Kry Standaard Bedryfsprosedures (SBP's) gereed en bestuur 'n moniteringstelsel	Persentasie van die metode en toerusting SBP's afgehandel	70	90	90	0	0%
	Interne ouditte van toetse wat uitgevoer is	15	30	18 (verhoog serologiese werklading)	12	-40%
	Interlaboratorium-toetslotte	12	20	24	4	20%
Groter monitering van abattoirs vir uitvoer en plaaslike mark en ingevoerde produkte	Monsters van ingevoerde produkte en van uitvoer-abattoirs	1 300	1 800	1 635 Verminderde invoere	165	-9%
	Residumonitoring van abattoirprodukte	30	80	344	264	330%
	Mikrobiologiemonsters om abattoirs vir plaaslike mark te moniteer	450	1 000	Nie geneem nie – her-prioritiseer optrede as gevolg van KVP	1000	-100%
Skep die laboratorium-ruimte en voorsien die hulpbronne vir uitvoering van PKR-prosedures	Bou laboratorium om PKR-afdeling te huisves	Beplan uitleg van uitbreiding	R 1,5 mil (Bedryfs-program)	Aan die gang – afhandeling Julie 2006	Bouwerk nog nie afgehandel nie	-100%
	Bekom toerusting	Berei spesifikasies voor	R200 000 Berei tenders voor en bekom toerusting	Toerusting ter waarde van meer as R300 000 bekom	0	0%
	Personeel en bedryf		R100 000 Stel tegnoloog aan en voer eerste toetse uit	Bekom chemikalieë – toetsing hangende afhandeling	Bouwerk nog nie afgehandel nie	-100%

## Spesifieke uitdagings en reaksies

### Uitdaging 1:

Vir die afgelope byna twee jaar het voorvalle van Newcastle-siekte op baie plekke in die grootste deel van die noordelike provinsies van Suid-Afrika voorgekom. Die uitbreek van hierdie siekte in die gebiede waar volstruis vir die uitvoermarkte geslag word, sal 'n negatiewe impak op die volstruisbedryf in die Wes-Kaap hê.

### Reaksie op Uitdaging 1:

Deurlopende waaksaamheid en ondersoek van verdagte gevalle van Newcastle-siekte. Inperking van die beweging van goed ingeënte voëls ingeval die siekte in verskeie pluimveeproduksie-eenhede uitbreek.

### Uitdaging 2:

Om dienste aan alle landelike gemeenskappe en in die besonder aan hulpbron-arm boere te verskaf.

### Reaksie op Uitdaging 2:

Terwyl Dieregesondheidsdienste alreeds dwarsdeur die provinsie gereedelik beskikbaar is, is die uitbreiding van veterinêre laboratoriumdienste deur die totstandkoming van 'n satellietlaboratorium in Oudtshoorn en versterking van die fasiliteit op Beaufort-Wes alreeds in die beplanningstadium. Slagfasiliteite vir hulpbron-arm boere op die Kaapse Vlakte word ook beplan.

### Uitdaging 3:

Implementering van 'n Gehaltstelsel deur die provinsiale veterinêre laboratorium nie moontlik nie aangesien toegewyde personeel vereis word as gevolg van die omvang van die pligte.

### Reaksie op Uitdaging 3:

Werkstudie aan die gang om die behoefte aan 'n gehaltekontroleurspos te bepaal.

## Kwessies wat deurlopende aandag vereis

Al die uitdagings hierbo vereis voortgesette aandag.



**Program 5: TEGNOLOGIE, NAVORSING EN ONTWIKKELINGSDIENSTE**

Die mandaat van hierdie program is om 'n landbounavorsingsdiens te lewer en inligtingstelsels met verwysing na tegnologie vir oesproduksie, diereproduksie en hulpbronbenutting te ontwikkel.

**Subprogram 5.1: Navorsing**

Om provinsiespesifieke en toepaslike navorsing te fasiliteer, uit te voer en te koördineer; behoeftes aan landbounavorsing te identifiseer; toepaslike tegnologie te ontwikkel/aan te pas of aan boere oor te dra en om aan multidissiplinêre landbouontwikkelingsprojekte deel te neem.

**Subprogram 5.2: Inligtingsdienste**

Om die ontwikkeling en verspreiding van inligting aan kliënte, met inbegrip van die ontwikkeling en benutting van verskeie inligtingstelsels (bv. GIS), te koördineer.

**Subprogram 5.3: Infrastruktuurondersteuningsdiens**

Om infrastruktuurfasiliteite vir die lynfunksionarisse te verskaf en in stand te hou ten einde hulle in staat te stel om hulle navorsing- en ander funksies te verrig, m.a.w. proefplase.

Meetbare doelwit	Prestasie-maatstaf	Werklike uitsette 2004/05	Teiken-uitsette 2005/06	Werklike uitsette 2005/06	Afwyking van teiken	
					Eenhede	%
<b>Subprogram 5.1: Navorsing</b>						
Bring drie navorsing instellings vir plantproduksie, diereproduksie en hulpbronbenutting tot stand	Struktuur goedgekeur Struktuur befonds	Struktuur goedgekeur Struktuur befonds	Identifiseer nuwe programme en poste	Identifiseer nuwe programme en poste en gee uitvoering aan/vul dit	0	0%
Neem deel aan bedryfs-organisasies en distrikskoördinerings-komitees	8 vergaderings 4 vergaderings	8 vergaderings 4 vergaderings	8 vergaderings 4 vergaderings	8 vergaderings 4 vergaderings	0 0	0% 0%
Getal projekte uitgevoer	Bereiking van projek-doelstellings	168 projekte Evalueer projekte teen bereiking van doelstellings	175 projekte	172	3	-2%
Getal projekte geëvalueer en aangepas	Bereiking van projek-doelstellings	168 projekte Evalueer projekte teen bereiking van doelstellings	175 projekte	172	3	-2%
Kontak gemaak met bedryf (boere, internasionale vennote, ens.)	Getal kontakte met bedryf gemaak	60 wetenskaplike publikasies	75 wetenskaplike publikasies	83 wetenskaplike publikasies	8	11%
		60 semi-wetenskaplike publikasies	100 semi-wetenskaplike referate	24 semi-wetenskaplike publikasies, 44 populêre publikasies	32	-32%
		65 referate by kongresse 55 lesings by boeredae	50 referate by kongresse 40 lesings by boeredae	49 referate by kongresse 89 lesings by boeredae	1 49	-2% 123%
Getal JPP'e gementor	Afhandeling van JPP'e se magisterstudies	Mentor 5 JPP'e op suksesvolle wyse	Mentor 7 JPP'e op suksesvolle wyse	Mentor 4 JPP'e op suksesvolle wyse	3	-43%
Bring internasionale netwerk tot stand Gesamentlike projekte	Getal suksesvolle netwerke	3 netwerkvennote geïdentifiseer en werksverhouding tot stand gebring	Bekendstelling van 3 gesamentlike projekte	Bekendstelling opgeskort, hangende goedkeuring van EU	3	-100%
Funksionele biotegnologiese fasiliteit	Identifiseer vennote Knoop werksverhoudinge aan Beplan eenheid	Handel beplanningsfase af	Befondsing en bekendstelling	Bekendstelling opgeskort as gevolg van begrotingsbeperkings	1	-100%

Meetbare doelwit	Prestasie-maatstaf	Werklike uitsette 2004/05	Teiken-uitsette 2005/06	Werklike uitsette 2005/06	Afwyking van teiken	
					Een-hede	%
Befondsing van navorsingsprojekte van nuwe bedrywe	Getal projekte Bedrywe wat befonds word	Befonds: 4 projekte heuningtee	Befonds: 4 projekte heuningtee	Slegs 2 heuningtee- projekte befonds as gevolg van beperkte befondsing	4	-67%
		2 projekte persimmons	2 projekte persimmons		0	-100%
Bring groentenasvorskings-eenheid tot stand	Getal navorsings-projekte vir groente en alternatiewe gewasse	5 navorsings-projekte vir groente en alternatiewe gewasse	5 navorsings-projekte vir groente en alternatiewe gewasse	5 navorsings-projekte vir groente en alternatiewe gewasse	0	0%
Bring demonstrasieproewe tot stand	Getal suksesvolle demonstrasie-proewe		2 demonstrasie-proewe	2 demonstrasie-proewe	0	0%
Bring wildnavorsings-eenheid tot stand  Identifiseer navorsings-vennote	Getal projekte oor wildboerdery	Beplan wild-navorsings-eenheid	Identifiseer, vul en befonds poste	Loods-ondersoek aan die gang	0	0%
Bring fonds tot stand	Getal projekte deur fonds gefinansier	Motiveer fondse	Bring fonds tot stand	Opgeskort as gevolg van beperkte fondse	1	-100%
<b>Subprogram 5.2: Inligtingsdiens</b>						
Aktiveer subprogram	Opgradeer webtuiste	Webtuiste opgegradeer	Opgradeer webtuiste	Opgradeer webtuiste	Opgradeer webtuiste	0%
Saamstel van inligtingspakkette	Getal inligtings-pakkette	5 inligtings-pakkette per instituut	10 inligtings-pakkette per instituut	10 inligtings-pakkette per instituut	5 inligtings-pakkette per instituut	-50%
<b>Subprogram 5.3: Infrastruktuurondersteuningsdienste</b>						
Sewe proefplase opgegradeer	Twee proefplase per jaar opgegradeer	Twee plase suksesvol opgegradeer	'n Verdere twee proefplase opgegradeer	'n Verdere twee proefplase opgegradeer	'n Verdere twee proefplase opgegradeer	0%

## Spesifieke uitdagings en reaksies

### Uitdaging 1:

Werwing van geskikte navorsers en tegnisi uit voorheen benadeelde gemeenskappe.

### Reaksie op Uitdaging 1:

Ondersteun betrokkenheid by die JPP-program en brei daarop uit, aktiewe betrokkenheid van werwingsagentskappe en tersiere instellings in bestuurswerwing van studente/kandidate met potensiaal. Aktiewe betrokkenheid in Internskapprogram van die Departement.

### Uitdaging 2:

Begrotingsbeperkinge met betrekking tot instandhouding van navorsingsinfrastruktuur en befondsing van navorsingsprojekte.

### Reaksie op Uitdaging 2:

Doelgerigte poging om eksterne befondsing van provinsie, privaatsektororganisasies, nasionaal en internasionaal te bekom.

## Kwessies wat deurlopende aandag vereis

- Skenk aandag aan die beperkte befondsing beskikbaar vir navorsing, in die besonder teen die agtergrond van 'n groeiende boerderygemeenskap (HGLO-begunstigdes) en hulle spesifieke behoeftes ten opsigte van tegnologieoordrag en voorligting.
- Skenk aandag aan die werwing van werknemers met skaars vaardighede

- Hou die Projekbestuursinligtingstelsel (PBIS) op 'n deurlopende basis op datum.
- Skenk op 'n gefokusde en multidisiplinêre manier aandag aan die uitdagings van klimaatsverandering, en ontwikkel sodoende 'n klimaatsveranderingstrategie vir die Departement.
- Versterk skakelings met nasionale en internasionale deelgenote wat betref landbou-navorsing en tegnologie-oordrag.

**Program 6: LANDBOU-EKONOMIE**

Die doel van hierdie Program is om aan interne en eksterne kliënte 'n doeltreffende ondersteuningsdiens vir landbou-ekonomie te verskaf. Die Departement se kliënte verwag van hierdie program om advies en ondersteuning, gebaseer op gegronde wetenskaplike beginsels en navorsing, wat van mikro- (plaas-) vlak tot makro-vlak strek, te verskaf.

Die prioriteite van die program is gebaseer op die prioriteite geïdentifiseer in die Strategiese Plan vir Landbou en die Groei- en Ontwikkelingstrategie van die Wes-Kaap. Hierdie prioriteite is in oorleg met die kliëntbasis ontleed ten einde die onderstaande strategiese doelstellings daaruit te kon aflei. Dit is belangrik om daarop te let dat hierdie doelstellings en doelwitte eweveel klem op kommersiële en opkomende boere plaas tensy anders aangedui:

- Om tot die vergroting van die mededingendheid van die Wes-Kaapse landbouproduksiebasis by te dra.
- Om die volhoubare gebruik van die Wes-Kaapse hulpbronnestelsel te ondersteun.
- Om die bemaking van die Wes-Kaapse landbouprodukte, met besondere verwysing na hulpbronnearme boere, te ondersteun.
- Om grondige besluitneming gebaseer op wetenskaplike kwantitatiewe inligting te ondersteun.
- Om tot 'n betroubare landbou-statistiese databasis by te dra.
- Om tot die verbreding van die verteenwoordiging van die Departement by te dra.

Vooruitgang ten opsigte van bereiking van hierdie doelwitte is in Afdeling 2.4 bespreek en besonderhede word in die tabel hieronder verskaf.

**Subprogram 6.1: Bemakingsdienste**

Binne hierdie raamwerk is die funksie van die Subprogram: Bemakingsdienste om die Wes-Kaapse agri-nywerhede te ondersteun in hulle aanvaarding van die uitdaging om in 'n mededingende internasionale omgewing sake te doen. Die strategiese doelwitte strek van die identifisering en ontwikkeling van plaaslike en internasionale markte deur verbetering van ekonomiese en finansiële mededingendheid op plaasvlak tot ondersteuning van volhoubare gebruik van ekonomiese hulpbronne.

**Subprogram 6.2: Makro-ekonomie en Statistiek**

Die doel van hierdie subprogram is om die betroubaarheid van die inligting vir besluitnemers in die landbousektor te verbeter. Die strategiese doelwitte strek van die akkumulering van betroubare statistiese inligting tot die wetenskaplike ontleding van hierdie inligting. 'n Belangrike prioriteit van hierdie subprogram is die PROVIDE-projek, 'n ontleding- en modelleringsprojek in gelyke dele befonds deur sy aandeelhouers (die nege provinsiale asook die nasionale Departemente van Landbou) met as oogmerk die verskaffing van kwantitatiewe inligting oor Suid-Afrikaanse landbou deur die ontwikkeling van sosiale rekeningmatrikse en algemene ewewigsmodelle en die gebruik van hierdie modelle in geselekteerde gevallestudies.

**Meetbare doelwitte, prestasie aanwysers en teikens**

Meetbare doelwit	Prestasie-maatstaf	Werklike uitsette 2004/05	Teiken-uitsette 2005/06	Werklike uitsette 2005/06	Afwyking van teiken	
					Eenhede	%
<b>Subprogram 6.1: Bemakingsdienste</b>						
Ontwikkel 'n gebruiksvriendelike model (Combud) of pas dit aan om begrotings vir kommersiële boere/nuwe toetreders tot landbou te doen	Verbeterde gesonde besluitnemingsvaardighede	Begin met die samestelling van begrotings met nuwe model vir opkomende boere	Stel personeel aan Lei personeel op	12 gebruikers/ personeel opgelei Bring databasis op datum Gee aandag aan gebreke in program	0	0%
Vestig kanale of bring bestaandes op datum	Verbeterde gesonde besluitnemingsvaardighede	Op versoek	Op versoek	79 versoeke verwerk	N.v.t.	0%

Meetbare doelwit	Prestasie-maatstaf	Werklike uitsette 2004/05	Teiken-uitsette 2005/06	Werklike uitsette 2005/06	Afwyking van teiken	
					Een-hede	%
Ontwikkel meer gedetailleerde evalueringstegnieke ten einde lewensvatbaarheid te meet	Verbeterde gesonde besluitnemings-vaardighede	Evalueer 35 bedryfsplanne	Evalueer 40 bedryfsplanne	Evalueer 38 bedryfsplanne Stel 9 begrotings op vir groente en 6 med/lang-termyn oesbegrotings vir gebruik in bedryfsplanne	2	-5%
Bring studiegroepe tot stand om te verseker dat boerdery, met rekordhouding as werktuig, op 'n gesonde finansiële basis bedryf word	Verbeterde gesonde besluitnemings-vaardighede	Toets nuwe Finrec-model en gebruik dit om rekord te hou. Bring meer (8) groepe tot stand	Bring meer (8) groepe tot stand Doen monitering Skryf verslae	11 groepe tot stand gebring Het monitering gedoen Identifisering en oplos van enkele probleme met Mikro Finrec-program Data van 6 boere vasgelê om sigbladmodel te evalueer	3	38%
Uitbreiding is gekoppel aan 'n PhD-studie aan die Universiteit van Stellenbosch	Verbeter langtermyn-strategiese besluitneming ten opsigte van waterhulpbronbestuur	Multikriteria-besluitneming in waterhulpbronbestuur	Op versoek	3 Wetenskaplike referate & 3 navorsings-verslae gepubliseer: 2 opnames afgehandel Beplanning van konsep-verhandeling afgehandel. Alle praktiese werk vir verslag afgehandel. Voltooi eksterne evaluering van verslag	N.v.t.	0%
Openbare verspreiding van bemarking, handel en agri-nywerheidsnavorsing met klem op hulpbron-arm boere	Verbeter ingeligte besluitneming en dus mededingendheid	Bring agri-nywerheids-komponent tot stand Byvoeging van meer personeel	Versterk Bemarking- en Agri-nywerheidsseenheid. Vergroot agrinywerheids-komponent	4 poste geadverteer as gevolg van gebrek aan geskikte kandidate slegs twee sal gevul word	2	-50%
Toegang tot relevante en tydige markinligting; Populêre verslae	Persvrystelling Verslag Referaat Aanbiedings	10 10 8 18	12 12 10 20	2 8 1 10	10 4 9 10	-83% -33% -90% -50%
Uitvoering van wetenskaplike projekte	Getal projekte	8	12	12	0	0%
Wetenskaplike verspreiding van bemarking-, handel- en agrinywerheidsnavorsing	Bydrae tot die kennispoel					
	Nasionale referate	2 referate	4 referate	1 referaat	3	-75%
	Internasionale referate	1 referate	2 referate	2 referate	0	0%
	Semi-wetenskaplike referate	3 referate	4 referate	2 referate	2	-50%

Meetbare doelwit	Prestasie-maatstaf	Werklike uitsette 2004/05	Teiken-uitsette 2005/06	Werklike uitsette 2005/06	Afwyking van teiken	
					Een-hede	%
<b>Subprogram 6.2: Makro-ekonomie en statistiek</b>						
Verspreiding van inligting na geselekteerde teikengroepe	Verspreiding van inligting na geselekteerde teikengroepe	Ontwikkel bykomende kanale	Belê in GIS-kapasiteit	Vier beampptes opgelei in ARCVIEW 3.3 – het gelei tot lewering van ruimtelik-gekoppelde HGLO-databasis	4	0%
	Toegang tot tydige inligting; deursigtigheid	Ondersoek moontlikheid daarvan om personeel in streke aan te stel	Neem personeel in diens	Drie individue by Elsenburg aangestel; Admin- personeel suksesvol opgelei	3	0%
	Toegang tot tydige inligting; deursigtigheid	Verbeter elektroniese toegang tot data en inligting	Stel elektroniese toegang bekend	Twee nuwe databasisse ontwikkel; PGN geïm-plementeer; Intranet-toegang in werking gestel; inligtingskerm by inligtings-toonbank (Elsenburg) ontwikkel en geïmple-menteer	N.v.t.	0%
	Waardetoegevoegde inligting beskikbaar vir beter besluitneming	Neem statistikus in diens	Voeg waarde toe tot landbouna-vorsing deur ekonometrie	Drie individue by Elsenburg aangestel; Admin- personeel suksesvol opgelei Onsuksesvolle werwing lei daartoe dat daar geen aanstelling is nie	1	-100%
	Naatlose samewerking met eksterne rolspelers	Verkry onderneming	Verkry welwillendheid en samewerking van alle boere	Kontak met georganiseerde landbou in 'n poging om databasis ten opsigte van boere aan die gang te kry; aanbiedings aan boerdery-gemeenskappe (Genadendal, Bredasdorp megaweek, ens.)	N.v.t.	0%
Ontwikkeling van 'n reeks datastelle (Maatskaplike Rekeningmatrikse)	Beskikbaarheid van datastelle	Vier datastelle vir die streke	Hersien datastelle	Hersiene datastelle	4	0%
	Makro-ekonomiese beleidsontledings	1 gevallestudie	8 gevallestudies	8 gevallestudies	0	0%
	Navorsingsverslae	2 verslae	8 verslae	15 verslae	7	88%
	Ewekniebeoordeling van uitsette	2 referate vir tydskrifte	3 referate vir tydskrifte	0	3	-100%

### Spesifieke uitdagings en reaksies

#### Uitdaging 1:

Dit bly steeds 'n uitdaging om behoorlik gekwalifiseerde landbou-ekonomie te werf en te behou.

#### Reaksie op Uitdaging 1:

In reaksie op hierdie uitdaging word 'n veelgedige benadering gevolg. Eerstens word die ontwikkeling van toepaslike kandidate deur die Program vir Jong Professionele Persone verbeter. Tweedens word die moontlikheid van 'n interdepartementele internskapprogram ondersoek. Laastens word daar gepoog om 'n aangename werksomgewing te skep.

#### Uitdaging 2:

Werwing van genoegsaam bekwame navorsers om die landboustrategie suksesvol te implementeer.

#### Reaksie op Uitdaging 2:

Uitkontraktering van navorsing om navorsing wat in die program gedoen word, aan te vul.

#### Uitdaging 3:

Die oorgang van die PROVIDE-projek na 'n program.

#### Reaksie op Uitdaging 3:

Uitkontraktering van navorsing om deurlopendheid van navorsing gedurende die oorgangsfase te verseker totdat posisies gevul kan word.

## Kwessies wat deurlopende aandag vereis

Die vul van vakatures met toepaslike kandidate bly steeds 'n uitdaging. Aan die einde van hierdie jaar het hierdie program steeds 'n vakaturekoers van meer as 42% wat betref landbou-ekonome gehad. Die Interdepartementele Landbou-ekonomiese Staande Komitee word gebruik ten einde riglyne vir die vaardigheidsvereistes van landbou-ekonome op 'n provinsiale vlak te ontwikkel. Hierdie dokument kan uiteindelik gebruik word om met universiteitsdepartemente in wisselwerking te tree ten einde genoegsaam bekwame landbou-ekonome te voorsien.

## Program 7: GESTRUKTUREERDE LANDBOU-OPLEIDING

Om landbou-opleiding aan praktiserende en voornemende boere (kommersiële, opkomende en bestaansboere), adviseurs, tegnisi en plaaswerkers te fasiliteer en te voorsien asook om opleidingsgeleenthede vir voormelde te skep, en om menslike-hulpbronontwikkeling in landbou op te skerp asook om 'n kundige en mededingende sektor daar te stel.

### Subprogram 7.1: Tersiële Onderwys

Om formele opleiding op toepaslike terreine op 'n vlak ná graad 12 (NKR-vlakke 5 tot 8 – Hoër Sertifikaat, Diploma en Graad) te bied aan enigeen wat kwalifiseer en wie se wens dit is om 'n formele kwalifikasie te verwerf – hoofsaaklik aan voornemende en praktiserende boere, plaasbestuurders, landboukundiges en adviseurs.

### Subprogram 7.2: Verdere Onderwys en Opleiding (VOO)

Om nie-formele en formele opleiding binne die voorwaardes van NKR-vlakke 1 tot 4 in die vorm van kortkursusse, modules en leerderskappe aan te bied aan enigeen wat wil deelneem, met besondere klem op opkomende boere en plaaswerkers.

## Meetbare doelwitte, prestasie-aanwysers en teikens

Meetbare doelwit	Prestasie-maatstaf	Werklike uitsette 2004/05	Teikenuitsette 2005/06	Werklike uitsette 2005/06	% Afwyking van teiken	
					Eenhede	%
<b>Subprogram 7.1: Tersiële Onderwys</b>						
Opleidingsprogramme op HO-vlak (Vlak 4-6)	Getal studente geregistreer in HO-program	312	350	332	18	-5%
	Getal kursusse aangebied	Hoër Sertifikaat Diploma B.Agric.	Hoër Sertifikaat Diploma B.Agric.	Hoër Sertifikaat Diploma B.Agric.	0	0%
	Evaluering van gehalteversekering	Self-evaluering	Self-evaluering	Self-evaluering	0	0%
<b>Subprogram 7.2: Verdere Onderwys en opleiding (VOO)</b>						
Aanbieding van kortkursusse en leerderskappe op VOO-vlak	Getal studente ingeskryf vir kortkursusse	2 000	2 200	2 000	200	-9%
	Getal studente ingeskryf vir leerderskap-opleiding	30	40	56	16	40%
	Getal en tipe kortkursusse	50	52	52	0	0%

## Spesifieke uitdagings en reaksies

### Uitdaging 1:

Maak opleiding toeganklik vir alle kliënte.

- As gevolg van die praktiese aard daarvan vereis landbou-opleiding 'n duur infrastruktuur. 'n Tekort aan personeel, opleidingsfasiliteite en bedryfskapitaal beperk die kapasiteit van die Departement om doeltreffender programme vir vaardigheidsontwikkeling aan te bied.
- Deelname aan die ontwikkeling van 'n nasionale strategie vir landbou-onderwys en -opleiding.

**Reaksie op Uitdaging 1:**

- Die daarstelling van 'n gedesentraliseerde opleidingsentrum by Oudtshoorn (afgesien van dié by George en Clanwilliam) het toegang tot die Departement se opleidingsdienste in die VOO-baan verder versterk. Die totstandkoming van 'n soortgelyke opleidingsfasiliteit in Bredasdorp is in die beginstadium van ontwikkeling.
- Ingebruikneming van 'n nuwe koshuisfasiliteit vir VOO-studente by Elsenburg.
- Bykomende befondsing van die nasionale Departement van Landbou, AgriSeta (Seta vir Landbou) en USAID is suksesvol onderhandel ten einde koste van vaardigheidsontwikkeling en kapasiteitsbouprogramme vir veral HGLO-begunstigdes en plaaswerkers te subsidieer.
- Fasilitering van en toekenning van finansiële bystand aan behoeftige studente van histories benadeelde gemeenskappe.

**Uitdaging 2:**

Verhoog kapasiteit om opleiding te lewer ten einde gapings in die voorsiening van landbou-opleiding en die vaardigheidsontwikkeling van potensiele en praktiserende landboukundiges, boere, plaaswerkers en HGLO-begunstigdes uit die weg te ruim.

**Reaksie op Uitdaging 2:**

- Uitbreiding en opgradering van praktiese en lesingfasiliteite waar toepaslik.
- Deurlopende implementering van die Landbouer-tot-Landboueropleidingsprogram in samewerking met die Florida Landbou- en Meganiese Universiteit (VSA).
- Bekendstelling van 'n program vir voorligtingopleiding en kapasiteitsbou tesame met die Universiteit van Wageningen in Nederland.
- Deelname aan 'n internasionale Global Seminar-projek.
- Herontwikkeling en implementering van 'n tweejarige Hoër Sertifikaat-program om in die bedryf se behoeftes te voorsien.
- Aanstelling van voldoende gekwalifiseerde dosente.
- Indiensneming van tydelike personeel/dosente op konsultasiebasis om leweringskapasiteit uit te brei.

**Kwessies wat deurlopende aandag vereis**

Die uitdagings hierbo vereis deurlopende aandag.

**2.10 Oordragbetalings**

Naam van Instelling	Bedrag oorgedra R'000
Munisipaliteite	355
Cape Agulhas Munisipaliteit	200
Matzikama Munisipaliteit	288
Landbounavorsingsraad	350
Casidra (Edms.) Bpk.	4 500
Casidra (Edms.) Bpk.	11 719
SAID	85
Universiteit Stellenbosch	790
Ander	27
Trade Fundi (Edms.) Bpk.	2 000
SA Agri-akademie	500
De Heuvel-landgoed	151
Stellenbosch Vigsaksie	150
Agri Expo	75
Meerkat Gemeenskapsontwikkeling	95
Uniep Aalwynkwekery-projek	175
Starking-vrugtepakkers	145
MBB Raadgewende Ingenieurs	855
Verskeie	98
Uniondale Advieskantoor	20
Hexvallei Tafeldruifvereniging	20
Suid-Kaapse Grondkommissietrust	338
FASfacts	205
Women on Farms	742
P/W Kuns- en Mediagroep	173
BAWSI	120
Landelike Ontwikkelingsnetwerk	219
Wine Industry Ethical Trade Association	131
Helder Valley-gemeenskap	98
Mooigezicht-landgoed	24
Prominent Holdings	50
Opkomende boere	425
Terugbetaling	25

Naam van Instelling	Bedrag oorgedra R'000
Goosen (Veeartsenykundige)	81
Werkgewer Maatskaplike Voordele	490
Boere	133
Boere (Droogte)	16 435

Alle oordragte geskied in nakoming van artikel 38(1)(j) van die Wet op Provinsiale Finansiële Bestuur deur 'n memorandum van ooreenkoms aan te gaan alvorens enige betalings gemaak word. Hierdie MvO's is almal deur die provinsie se regsdiens opgestel.

## 2.11 Voorwaardelike toelaes

### Opsomming van voorwaardelike toelaes vir 2005/06

Voorwaardelike toelaes	Totale toekenning R'000	Totale oordragte R'000
Provinsiale Infrastruktuurtoekenning (PIT)	25 756	2 396
Program vir omvattende Landbou-ondersteuning (POLO)	19 264	12 825
LandCare	3 174	391
Droogtenoodleniging	26 634	16 435
<b>Totaal</b>	<b>74 828</b>	<b>32 047</b>

Alle doelwitte met die betaling van die toelaes is bereik. In die geval van die droogtenoodleniging sal R10,199 miljoen na 2006/07 oorstaan. Betaling word gegeneer deur aankope (by goedgekeurde verskaffers) van die begunstigdes ten opsigte van die kriteria van die droogtenoodlenigingskema. Drie fundamentele kriteria van die skema behoort beklemtoon te word, naamlik begunstigdes moet vir noodleniging kwalifiseer volgens droogtetoestande, die getal eenhede lewende hawe word vooraf bepaal, en geen direkte betalings aan begunstigdes word toegelaat nie. Daar word dus aanvaar dat doelwitte (vir die droogtetydperk binne die boekjaar) bereik is aangesien alle eise ter waarde van R16,435 miljoen wat tot 31 Maart 2006 ontvang is, binne die raamwerk van die skema uitbetaal is. Die droogtetoestande in spesifieke dele van die provinsie duur voort.

Geen toelaes is van ander provinsiale departemente ontvang of daaraan uitbetaal nie.

## 2.12 Kapitaalinvestering, instandhouding en batebestuursplan

### Kapitaalinvestering

- Die Departement van Vervoer en Openbare Werke (Pos 10) sal verslag doen oor bouprojekte wat afgehandel is aangesien die begroting en alle prosesse by hulle gesetel is.
- Daar word nie beplan om enige bestaande fasiliteit te sluit of af te skaal nie.
- Op die oomblik word die agterstand as R18,1 miljoen bereken. Aangesien die Departement van Vervoer en Openbare Werke hierdie diens lewer en daarvoor begroot, is daar nie veel wat gedoen kan word in 'n poging om die tekort te verminder nie. Daar is geen befondsing om dit aan te vul nie.
- Daar word verwag dat die ontwikkelings in (c) hierbo 'n negatiewe impak op die Departement se huidige besteding sal hê aangesien die koste van agterstallige instandhouding dikwels eksponensieel toeneem.

### Batebestuur

- Roerende bates het met R23,3 miljoen toegeneem. Die besonderhede hiervan is beskikbaar in Bylae 4 tot die finansiële state.
- Die Departement werk steeds met 'n LOGIS-inventarislys vir batebeheer wat ten minste een maal per jaar gedoen word.
- Die toestand van roerende bates wissel.  
Ten eerste is daar die voertuie (sedans en eentonners) wat meesal in 'n goeie instandhoubare toestand is, maar die busse en groter vragmotors is reeds verby die normale vervangingsdatum. Die trekkers, asook ander implemente op die proefplase, is in 'n baie swak toestand. Trekkers met 'n ekonomiese lewensduurte van agt jaar is gemiddeld meer as dubbel so oud. Wat rekenaartoerusting betref, probeer die Departement om 'n lewensiklus van nie meer nie as vier jaar te handhaaf en is omtrent 90% suksesvol in hierdie verband. Die ander infrastruktuur (kabels en bedieners) is opgegradeer, maar sal meer as R1 miljoen kos om te herstel. Die telefoonstelsel het ook, soos in die 2004/05 Jaarverslag vermeld, die einde van sy tegnologiese en ekonomiese lewensduurte bereik en moet so spoedig moontlik vervang word aangesien instandhouding besig is om skerp te styg en die vervanging van instrumente wat nie herstel



kan word nie, beperk of onmoontlik is.

Meubels en navorsingstoerusting is in 'n redelike tot swak toestand.

- (d) Geen groot instandhoudingsprogramme is onderneem nie.
- (e) Gedurende die oorsigtydperk is geen fasiliteite gesluit of afgeskaal nie.
- (f) Plaasimplimente en navorsingstoerusting is steeds 'n hoë prioriteit vir die onmiddellike toekoms.
- (g) Bodprosedures vir projekte word ooreenkomstig die voorskrifte van die RB-stelsel gedoen met 'n ten volle operasionele bodkomitee wat gereeld vergader om aanbevelings aan die rekenpligtige beampte te maak.

### Instandhouding

Die Departement behoort ideaalgesproke 'n instandhoudingsiklus van 7 jaar op nie-roerende infrastruktuur teen 'n gedefleerde koste van R3,7 miljoen per jaar af te handel in plaas van die huidige R2 miljoen. Tans kan die Departement sodanige siklus slegs elke 14 jaar afhandel, wat die risiko van duur vervangings teenoor bekostigbare herstel verhoog. Op die oomblik beloop die berekende agterstand R16,2 miljoen. Aangesien die Departement van Vervoer en Openbare Werke hierdie diens verrig en daarvoor begroot, is daar nie veel wat gedoen kan word in 'n poging om die tekort te probeer verminder nie.

### Spesifieke uitdagings en reaksies

#### **Uitdaging 1:**

Instandhoudingsagterstand.

#### **Reaksie op Uitdaging 1:**

Tekort aan fondse bly die enkele grootste beperking wat daartoe aanleiding gee dat die gebruik van operasionele MTUR-fondse vir hierdie doel oorweeg word.

#### **Uitdaging 2:**

Vernuwing en opgradering van plaasimplimente.

#### **Reaksie op Uitdaging 2:**

Om fondse vir relatief duur implimente binne huidige MTUR-begroting te vind.

#### **Uitdaging 3:**

Die behoefte om sekere navorsingstoerusting te moderniseer, het 'n kritieke prioriteit geword.

#### **Reaksie op Uitdaging 3:**

Die beduidendste bron bly steeds die herpriorisering van MTUR-befondsing. Om fondse in die buiteland te werf, word ook opgevolg.

### Kwessies wat deurlopende aandag vereis

- Opgradering van die duur, diverse en wydverspreide (regoor die provinsie) infrastruktuur van die Departement.
- Instandhouding van roerende bates op 'n aanvaarbare vlak ten einde 'n voorbeeld te stel.
- Werwing en behoud van talentvolle mense.
- Vind van fondse vir infrastruktuur om opleiding te desentraliseer, met spesiale klem op die neem van VOO na die nuwe toetreders en plaaswerkers.
- Bekostigbare akkommodasie om stukrag aan die desentralisering van dienste binne die grense van distrikmunisipaliteite te verleen, bly steeds 'n uitdaging.

**PROVINSIALE REGERING WES-KAAP  
DEPARTEMENT VAN LANDBOU (BEGROTINGSPOS 11)**

**VERSLAG VAN DIE GEDEELDE OUDITKOMITEE  
vir die jaar geëindig 31 Maart 2006**

**VRYSWARING:** Hierdie ouditverslag is 'n vertaalde weergawe van die ouditverslag wat goedgekeur en onderteken is. Die Ouditkomitee aanvaar geen verantwoordelikheid vir enige wanvertolkings gedurende die vertalingsproses nie.

Dit is vir ons aangenaam om ons verslag vir bogenoemde boekjaar voor te lê.

**Aanstelling van Gedeelde Ouditkomitee**

Die Departement van Landbou (Begrotingspos 11) word gedien deur 'n Gedeelde Ouditkomitee wat kragtens Kabinetsbesluit 75/2003 van 23 Junie 2003 vir die tweejaartydperk tot 31 Maart 2005 aangestel is, wat deur Besluit 95/2005 vir nog twee jaar tot 31 Maart 2007 verleng is.

**Ouditkomiteelede en -bywoning:**

Die Komitee bestaan uit die onafhanklike lede wie se name hieronder aangegee word en moet volgens sy goedgekeurde Opdrag minstens 4 keer per jaar vergader. Gedurende die oorsigjaar is 11 vergaderings gehou:

Lid	Aantal vergaderings bygewoon
Mnr. J.A. Jarvis (Voorsitter)	11
Mnr. J. January	9
Mnr. P. Jones	11
Mnr. R. Warley	7
Mnr. V.W. Sikobi	(bedank Mei 2005)

**Ouditkomitee se verantwoordelikheid**

Die Komitee het sy verantwoordelikhede wat spruit uit artikel 38(1) (a) van die WOFB en Tesourieregulasie 3.1.13 en 27(1) (10) nagekom. Die Komitee het ook sy sake gereguleer en sy verantwoordelikhede ingevolge die Ouditkomitee-oktrooi nagekom.

**Effektiwiteit van interne beheer**

Gedurende die oorsigjaar is die Risikobepalings- en Vloeidiagramprosesse en die eenjaar Interne Bedryfsouditplan voltooi.

Die 1-jaar Interne Bedryfsouditplan wat in April 2005 deur die Komitee goedgekeur is, het 20 hoërisikogebiede geïdentifiseer. Weens begrotingsbeperkings is die Plan egter in September 2005 gewysig om slegs 10 ouditgebiede in te sluit.

Die Komitee het die Interne Ouditverslae nagegaan wat 'n aantal kritieke en beduidende kontroleswakhede ten opsigte van studentetoelatings, siektebeheer, uitvoersertifisering, verkrygings- en tenderprosedures, grondhervorming, statistiese ontleding, opleiding en ontwikkeling, BAS-kontrole en batebestuur beklemtoon het.

Die Ouditeur-generaal het die aandag gevestig op 'n aantal anomalieë met betrekking tot die implementering van Provinsiale Infrastruktuurtoekennings en die verslagdoening daarvan.

Die Komitee het kennis geneem dat bestuur onderneem het om die aanbevole korrektiewe stappe te doen.

Interne oudits is uitgevoer op die transversale IT sisteme van die Provinsie.

Die Komitee neem kennis dat e-Innovation die IT diens aan hierdie Departement lewer. Die Komitee wil die belang van die aangaan van 'n diensvlak-ooreenkoms met die Sentrum vir e-Innovasie benadruk om sodoende toekomstige tegnologiese- en opleidingsbehoefte aan te spreek.

Die Komitee neem verder kennis daarvan dat die verantwoordelikheid vir die kontrole van tekortkominge deur die Interne Oudit geïdentifiseer by Ce-I setel. Die Komitee sal die implementering van korrektiewe aksies vir die 2006/07 finansiële jaar opvolg.

**Die gehalte van injaarbestedings- en maandelikse/kwartaallikse verslae ingevolge die WOFB en die Wet op die Verdeling van Inkomste voorgelê**

Die Komitee het nie die gehalte van injaarbestedings- en maandelikse/kwartaallikse verslae wat ingevolge die WOFB en die Wet op die Verdeling van Inkomste voorgelê is, nagegaan nie, maar staatgemaak op die terugvoer van die Ouditeur-generaal, wat nie ongunstig in hierdie verband verslag gedoen het nie.

**Evaluering van finansiële state**

Die Ouditkomitee het:

- die geouditeerde finansiële jaarstate wat by die jaarverslag ingesluit is, nagegaan en met die Ouditeur-generaal en die Rekenpligtige Beambte bespreek;
- die Ouditeur-generaal se bestuursbrief en bestuur se antwoord daarop nagegaan;
- die Ouditeur-generaal se verslag nagegaan.

Die Ouditkomitee stem saam met en aanvaar die Ouditeur-generaal se gevolgtrekkings oor die finansiële jaarstate en is van mening dat die geouditeerde finansiële jaarstate aangeneem en saam met die verslag van die Ouditeur-generaal gelees moet word.

**Waardering**

Die Ouditkomitee wil graag die Provinsiale Tesourie, beamptes van die Departement, die Ouditeur-generaal en die Sihluma Sonke Konsortium bedank vir hulle hulp en samewerking met die opstel van hierdie verslag.



**J.A. JARVIS**

**Voorsitter van die Gedeelde Ouditkomitee**

**Datum: 10 Augustus 2006**

**WES-KAAPSE DEPARTEMENT VAN LANDBOU  
BEGROTINGSPOS 11****FINANSIËLE JAARSTATE  
vir die jaar geëindig 31 Maart 2006**

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**WES-KAAPSE DEPARTEMENT LANDBOU  
BEGROTINGSPOS 11**

**VERSLAG VAN DIE REKENPLIGTIGE BEAMPTTE  
vir die jaar geëindig 31 Maart 2006**

Verslag deur die Rekenpligtige Beampte aan die Uitvoerende Gesag/Provinsiale Wetgewer van die Wes-Kaap en die Parlement van die Republiek van Suid-Afrika

**1. Algemene oorsig van die finansiële stand van sake**

Dit het baie duidelik aan die lig gekom dat hierdie departement sy ondersteuning (Administrasie) ontgroeï het en dat hierdie situasie geag word 'n top beleidsprioriteit te wees. Die administrasie is in die lewe geroep vir 'n departement met 645 mense, van wie die meeste nou by Elsenburg gesentraliseer is.

Vervolgens is aan die Departement ook goedkeuring verleen vir 'n personeelsterkte van 1 050 poste wat vinnig gevul word met nuwe inisiatiewe wat voortdurend hoër eise stel. Teen 31 Maart 2006 was daar reeds 852 poste gevul. Nuwe inisiatiewe in Administrasie, soos die totstandkoming van 'n behoorlik bemande Risikobestuurseenheid, moet dringend aandag kry.

In die Program: Volhoubare Hulpbronbestuur is 'n totaal van 35 landbou-infrastruktuurprojekte ter waarde van R9,830 voltooi. Hierdie projekte het gewissel van besproeiingstelsels tot die vervanging van grondleiwore met pypleidings, omheining, waterpunte vir vee, dreinerings, grondpaaie, bergingsfasiliteite en herstelwerk aan besproeiingsdamme.

Tegniese opleiding in gevorderde ontwerp en die beheer van ontwerpe is aan veldtegnici verskaf om hulle vir die evaluering van grondbewaringswerke toe te rus. Lesings is landwyd aangebied om die provinsie se kundigheid op die gebied van die beskerming teen rivieroewer-erosie met ander te deel.

200 versoeke (120 vir kommersiële boere en 80 vir opkomende boere) in verband met besproeiingsontwerp, asook tegnologie-oordrag in besproeiingsverwante sake is gehanteer en 140 waterbestuurstaak (84 vir kommersiële boere en 56 vir opkomende boere) is uitgevoer.

Drie-en-dertig LandCare-projekte ter waarde van R3,200 miljoen is in die Wes-Kaap geïmplementeer en het gefokus op die effektiewe gebruik van water, armoedeverligting deur werkskepping, voedselsekureitstuine en volhoubare hulpbronbewaring, terwyl 8 600 skoolgaande kinders opgelei is in die beginsels en praktyke van LandCare en 21 682 persoonsdae se werk geskep is (419 werksgeleenthede) om indringerplantegroei uit te roei en sodoende ons waterhulpbronne te beskerm en ook armoede te verlig. Werk is ook gedoen ten opsigte van waardetoevoeging tot groente, sowel as die ekstraksie en distillering van vlugtige olies uit verskeie gewasse vir opkomende boere.

Vier ruimtelike ontwikkelingsareas is gekarteer volgens basislyndata, wat die grondslag vorm vir die Wes-Kaapse Provinsiale Ruimtelike Ontwikkelingsraamwerk.

Die gevolge van die afgelope twee jaar se droogte was nog met ons en droogtehulp ter waarde van R16,435 miljoen is in die afgelope boekjaar uitbetaal, met R10,199 miljoen wat tot die 2006/07-jaar oorstaan.

'n Ondersoek na die profiele van alle opkomende boeregroepe en -individue is voltooi, en dit gee die program 'n beter idee van die huidige kliëntebasis en hulle verwagtinge en behoeftes.

Die evalueringstudie van alle landbougrondhervormingsprojekte in samewerking met die Departement van Grondsake (DLA) het 'n aanvanklike maatstaf gebied ten opsigte van die sukses van grondhervorming in die provinsie, en meer spesifiek die grondherverdeling- en ontwikkelingsprogram (LRAD).

Die ondersoek na die "Financially Assisted Land Administration" (grond deur die nasionale Departement van Landbou toegewys deur die "ou" Landboukredietraad) (FALA) grond aan die Weskus sal help met die kosteberaming om die staatsgrond vir boerderydoeleindes bewerkbaar te maak sodat hierdie kosteberaming aan die Departement van Grondsake beskikbaar gestel kan word om na grondhervormingsprojekte oorgedra te word. Die provinsiale grondberaad is op baie kort kennisgewing deur die Departement, die DLA en die Provinsiale Ontwikkelingsraad (POR) georganiseer, maar die opvolgproses in die provinsie sal tot in 2006/07 voortduur, gegrond op die besluite van die

nasionale grondberaad.

Die strategiese plan vir Plaaswerkerontwikkeling het duidelike riglyne gestel vir die rol van die Departement van Landbou vir die volgende paar jaar, en die jaarlikse prestasieplan en doelwitte is dien-ooreenkomstig aangepas. Vroeë aanduidings is dat die hoof fokusareas die volgende moet wees: onderwys vir die kinders van plaaswerkers, verbeterde gesondheid- en maatskaplike dienste, behuising, 'n toenemende bewustheid van AgriSEB en arbeidswetgewing. Laasgenoemde fokusareas val binne die mandaat van ander provinsiale en nasionale departemente, en noue samewerking sal in 2006/07 ontwikkel word, gegrond op 'n Kabinetsbesluit waar Landbou die mandaat gekry het om alle plaaswerkeraktiwiteite binne die plan te koördineer.

Projekte wat gedurende die jaar voltooi is, sluit in: 35 voedselsekureitsprojekte, asook 46 CASP- (Comprehensive Agricultural Support Programme) en 111 PIG-projekte ter waarde van R19,385 miljoen en R16,849 miljoen onderskeidelik.

Die bekendmaking van droogtehelp vir spesifieke areas in die provinsie, waar die mense wat geraak is hoofsaaklik plaaswerkers en opkomende boere was, beteken dat die subprogram: Plaaswerkerontwikkeling, in samewerking met ander provinsiale departemente, eers 'n Droogteramphulplan moes ontwikkel voor dit geïmplementeer kon word.

Die uitbreek van ernstige handelsensitiewe vreemde diersiektes het intensiewe observasie- en beheeroptrede genoodsaak. Blouoorsiekte (*porcine reproductive and respiratory syndrome*) (PRRS) het ernstige verliese veroorsaak, veral by opkomende varkboere op die Kaapse Vlakte en in die Boland. 5 883 varke op 581 eiendomme is getoets en 7 365 varke wat aan 134 eienaars behoort het, moes geslag word en uitbetalings ten bedrae van R6 466 miljoen is gemaak.

Die uitbraak van Afrika Perdesiekte (APS) in die waarnemingsgebied in 2004 het tot gevolg gehad dat daar vir 'n tydperk van twee jaar 'n verbod geplaas is op die uitvoer van perde vanuit die Afrika Perdesiekte-rye gebied. Hierdie tydperk het in Mei 2006 tot 'n einde gekom, en daar sal by die Europese Kommissie aansoek gedoen word om die herinstelling van die land se perde-uitvoerstatus.

As gevolg van die uitbraak van die hoogs aansteeklike voëlgriep onder volstruise in die Oos-Kaap, moes alle volstruisplase in die Wes-Kaap getoets word. Monsters is by 777 volstruisplase geneem (39 274 serummonsters en 15 572 trageadeppermonsters vir die toetsing van antigene). Op 124 plase is teenliggame vir voëlgriep gevind, maar geen virus kon opgespoor word nie. Die positiewe serologiese toetse het tot gevolg gehad dat Wes-Kaapse volstruise deur die nasionale Departement van Landbou onder kwarantyn geplaas is. Die verbod op die uitvoer van volstruisvleis en -produkte wat in Augustus 2004 ingestel is, is uiteindelik op 13 Oktober 2005 deur die Europese Kommissie opgehef, nadat bevredigende gesondheidswaarborges oor die afwesigheid van die siekte aan die Europese Kommissie voorgelê is. Die verbod het die verlies van meer as 4 000 werksgeleenthede en R400 miljoen in uitvoer in die volstruisbedryf tot gevolg gehad.

Europese varkkoors is in Julie 2005 in die Worcester-distrik gediagnoseer – die eerste maal sedert 1918 dat die siekte in Suid-Afrika gediagnoseer is. Die area is onmiddellik onder kwarantyn geplaas en besmette varke is vernietig en vergoeding aan die betrokke eienaars uitbetaal. 'n Totaal van 1 591 varke op 97 eiendomme is van kant gemaak en vergoeding van R1,333 miljoen is uitbetaal. Die totale koste van die uitwissingsveldtog het R3,131 miljoen beloop.

Die samestelling van noodplanne vir die hantering van die uitbreek van handelsensitiewe en soönotiese diersiektes, wat verlede jaar begin is, is nou voltooi. Die dokumente is nie staties nie en sal voortdurende hersiening en bywerking verg. Verskeie raamwerke vir beleidsdokumente, wat veral op uitvoersake fokus, is opgestel. Dit sluit in 'n beleid insake die registrasie van skaapplase vir die uitvoer van skaapvleis met been in na die Europese Unie, 'n hersiene beleid oor Afrika Perdesiekte, 'n beleid vir die beheer van Johnse siekte in skape, 'n beleid vir die registrasie van uitvoer-volstruisplase en verskeie beleide oor uitvoerklasifikasie.

Die kodering vir die geïntegreerde Kaapse inligtingstelsel ten opsigte van diersiektes (CADIS) is voltooi. Hierdie program is tans in die finale toetsfase. Die stelsel sal na streekkantore ontplooi word, waar die insleutel van data op die databasis sal geskied.

Die nuutgestigte veeartsenykundige epidemiologie-eenheid is nou ten volle beman en funksioneer goed. Beamptes van hierdie eenheid het hulle waarde bewys deur die ontwerp van verskeie databasisse vir die hantering van die kontroldata met betrekking tot waarneming en beweging en ruitentette vir statistiese steekproefneming vir die PRRS-, voëlgriep- en Europese varkkoors-opnames.

Tydens die voldoening aan die tegnologiebehoefes van ons kliënte is 'n totaal van 160 tegnologie-ontwikkelingsprojekte (navorsing) onderneem. Inligting gegrond op navorsing is deur 41 wetenskaplike publikasies, 62 semi-wetenskaplike en algemene publikasies, 76 kongresaanbiedings en 93 lesings by boeredae versprei.

Die Bestuurstelsel vir Projekinligting (BSPI) is verfyn om aan die behoeftes van ons program te voldoen en funksioneer as 'n operasionele databasis van projekte. Hierdie stelsel sal gesonde projekbestuur binne die program fasiliteer.

Gesonde landboupraktyke is gegrond op kennis van gewas- en grondvereistes. Om produsente in staat te stel om hulle bemestingsbehoefes dienooreenkomstig te bepaal, het die grond-, plant- en waterlaboratorium ongeveer 23 000 monsters ontleed en 'n inkomste van meer as R1 miljoen gegenereer. Hierdie uitset is gefasiliteer deur 'n nuwe organisasiestruktuur in die laboratorium. 'n Eksterne audit van metodes en prosedures is deur kundiges van die grondlaboratorium by Cedara (Departement van Landbou KwaZulu-Natal) uitgevoer en waardevolle advies is verkry om die diens van die laboratorium te verbeter en optimaal te benut.

Nuwe navorsingsgebiede is deur die Departement se eie ywer geprioritiseer en betree, maar ook deur die uitkontraakteer van navorsing na navorsingsvennote, m.a.w. die LNR. Hierdie studieveld is:

- uitbreiding van die Geografiese Inligtingstelsel (GIS)-kapasiteite om ondersteuning te bied vir die Ruimtelike Ontwikkelingsraamwerk (ROR) van die provinsie; en
- ondersteunende navorsing van nuwe landbounywerhede, m.a.w. heuningtee, met finansiële ondersteuning of samewerkingsprojekte.

Die navorsingsprogram ten opsigte van groente en alternatiewe gewasse is verder uitgebrei, in die besonder met die oog op voedselsekuriteit en armoedeverligting (waar groente 'n kontantgewas met 'n groot aanvraag is).

Nog 12 studente het ingeskryf vir nagraadse studie wat befonds word deur THRIP (Tegnologie en Mensehulpbronne vir Nywerheidprogram) as gevolg van die navorsingsvennootskap tussen die Instituut vir Dierreproduksie en 'n handelsvennoot. Hiervan het 5 vir meestersgrade ingeskryf, 3 vir MTech-grade en 4 vir PhD's. Nege van die studente is vroue (twee uit die aangewese groepe) en twee mans uit die aangewese groepe.

Gedurende die 2005/06-boekjaar het Program 6: Landbou-ekonomie weereens 'n aantal hoogtepunte beleef, ten spyte van die feit dat die aktiwiteite daarvan deur 'n uitsonderlike hoë personeelomset gekortwiek is. Die Statistiek-afdeling het 'n ruimtelikgekoppelde MS Access-databasis van al die goedgekeurde LRAD-projekte in die Wes-Kaap afgehandel. Dit sluit in inligting oor die plase, besonderhede van begunstigdes, oprigting of beplanning van besighede op die plase, sowel as besonderhede oor finansiële en opleidingsbehoefes. 'n Volledige inligtingsdatabasis met al die tersaaklike LRAD-landbou-inligting in die Wes-Kaap in samehang met die Elsenburg Geografiese Inligtingstelsel (GIS) verskaf tydige, ruimtelike en akkurate bestuursinligting, en dra sodoende by tot goeie besluitneming in die Wes-Kaap. Hierdie afdeling het ook sy eerste gedrukte opsomming van landboustatistiek vir die Wes-Kaap vrygestel. Daar word voorsien dat hierdie publikasie 'n jaarlikse instelling sal word.

As 'n mens kyk na die Makro-Ekonomie-afdeling, was die doelwitte van die Provinsiale Besluitnemingsprojek (PROVIDE) die fasilitering van beleidsontwerp deur beleidmakers van provinsiale en nasionale vlak kwantitatiewe beleidsinligting te voorsien. Die nasionale en provinsiale Departemente van Landbou was die aandeelhouers en befonders van die PROVIDE-projek en die navorsingspan was by Elsenburg in die Wes-Kaap gestasioneer. Een van die uitsette van die PROVIDE-projek was 'n multi-regionale Maatskaplike Verantwoordingsmatriks. 'n Reeks werksdokumente met 'n sterk streeksfokus is gedurende die tweede helfte van 2005 gelewer. Die werksdokumente het die volgende ingesluit:

- die impak van veranderinge in mielie-invoertariewe;
- die impak van veranderinge in aksynsbelasting op wyn;
- die impak van die heffing van eiendomsbelasting op landbougrond;
- die impak van hoër welsynsoordragbetalings aan geteikende huishoudings; en
- die impak van brandstofheffings.

Die uitbreiding en opgradering van praktiese en opleidingsfasiliteite om studente-inskrywings te verhoog, is hierdie jaar voortgesit. Die uitbreiding van lesingfasiliteite om die toename in studentetalle op die hoofkampus van die Kaapse Instituut vir Landbou-Opleiding: Elsenburg (CIAT) te akkommodeer, het 'n groot inspuiting gekry toe 'n nuwe bouprojek vanjaar begin is.

Die Departement het 'n aktiewe en betekenisvolle rol gespeel in die ontwikkeling van die Nasionale Landbou-onderwys en -opleidingstrategie (LOO), wat teen die einde van 2005 op nasionale vlak geloods is. Hierdie nasionale LOO-strategie verskaf ook die raamwerk vir die totstandkoming van nasionale en provinsiale LOO-forums. Die Departement sal teen die middel van 2006 die leiding neem ten opsigte van die totstandkoming van 'n provinsiale LOO-forum. Hierdie forum sal alle belanghebbendes (met inbegrip van verskaffers van opleiding) die geleentheid bied om aan die koördinering en fasilitering van landbou-opleiding deel te neem.

In 2005 het 'n totaal van 332 studente vir opleiding op hoëronderwysvlak (Hoër Sertifikaat, Diploma en B.Agric-graad) ingeskryf. Die studente wat in 2004 vir die nuwe B.Agric-program, wat in samewerking met die Universiteit van Stellenbosch aangebied word, ingeskryf het, het hulle tweede jaar van opleiding in hierdie program voltooi. Die eerste grade in hierdie program sal in 2006 uitgereik word.

Die beursskema om studente uit voorheen benadeelde gemeenskappe in Landbou-studie te ondersteun, is met die hulp van die nasionale Departement van Landbou uitgebrei om 15 studente in hul studie van Wingerdkunde, Enologie en Pomologie te ondersteun.

'n *Global Seminar Project*, in samewerking met hoofsaaklik Amerikaanse universiteite, is in die eerste semester van 2005 geloods. In hierdie projek debatteer studente van verskillende universiteite in die wêreld verskeie sake van wêreldbelang.

Vaardigheidsopleiding is aan ongeveer 2 000 opkomende boere, plaaswerkers en werklose mense in hoofsaaklik die landelike gebiede van die provinsie verskaf.

Altesaam 56 studente (van wie 38 by Elsenburg geregistreer is en 18 by George) is gekies om in te skryf vir die nuwe Leerderskapprogram (NKR 1) wat by die Kaapse Instituut vir Landbou-Opleiding (CIAT) aangebied is.

Die opleiding van studente in die VOO-baan het verder momentum verkry met die inwyding van 'n nuwe koshuis wat 52 studente by Elsenburg kan huisves, en 'n gedesentraliseerde opleidingsentrum te Oudtshoorn.

Die Boer-tot-Boer-program in samewerking met Florida Agricultural and Mechanical University is vanjaar voortgesit. Hierdie projek, wat deur USAID befonds word, het ten doel om die entrepreneur-svaardighede en bestuursvaardighede van landhervormingsbegunstigdes te verbeter.

Met verwysing na bestedingstendense, moet die onderstaande beklemtoon word:

Die onderbestede bedrag van R10,711 miljoen (of 4% van die aangepaste begroting) lyk onaanvaarbaar hoog totdat verdere ondersoek lig werp op die volgende:

Die onbestede billike aandeel beloop R512 000 of 0.2% van die aangepaste begroting, wat gunstig vergelyk met die aanvaarde normstelling van 2% of minder.

Hierdie Departement se enigste bestedingsprobleem was R10.199 miljoen vir droogtehelp wat ten tye van die opstel van hierdie verslag reeds toegewys is.

## **2. Dienste gelewer deur die departement**

### **2.1 'n Lys van dienste gelewer deur Landbou kan onder die volgende kategorieë ingedeel word, terwyl 'n volledige lys op aanvraag beskikbaar is:**

- landbou-ingenieursdienste, m.a.w. waterbeskikbaarheidsondersoeke en die ontwerp van besproeiingstelsels en ander infrastruktuur vir opkomende boere;
- hulpbronbewaring en LandCare;
- vestigingsdienste vir opkomende boere;
- ondersteuningsdienste vir boere, m.a.w. opleiding, mentorskap, raadgewing, navorsingsoordrag en infrastruktuur;
- plaaswerkerontwikkeling (ekonomies en sosiaal);
- voorkomende maatreëls vir dieregesondheid, m.a.w. inenting teen hondsdolheid;
- regulatoriese dieregesondheidsdienste;
- professionele en tegnologiese ondersteuning, met inbegrip van laboratoriumdienste;
- verkoop van landbouprodukte;
- toegepaste landbounavorsing;
- omvattende landbou-ekonomiese diens;
- registrasie, verblyf en etes, lesings en eksaminering van tersiêre en VOO-studente.



## 2.2 Beleid oor tariewe

Die fooie wat gehef word en verhaal word vir dienste gelewer en oortollige produkte geproduseer as gevolg van navorsing deur die departement, is bereken volgens provinsiale of nasionale beleidsriglyne en by die Provinsiale Inkomstefonds inbetaal en geboekstaaf soos voorgeskryf. Hierdie tariewe word jaarliks hersien en is gegrond op steekhoudende ekonomiese en kosteverhalingsbeginsels in oorleg met die Provinsiale Tesourie. Alle tariewe is in 'n tariefregister wat in elektroniese formaat gehou word, aangedui en op die Departement se intranet beskikbaar.

## 2.3 Gratis dienste

Gratis dienste wat deur die departement gelewer word, is uitbreidingsdienste wat tot aansienlike inkomste uit konsultasiefooie kan lei. Die grootste gebruikers van hierdie dienste is egter die opkommende boere wat dit nie kan bekostig om vir hierdie dienste te betaal nie en op die Departement staatmaak vir advies, inligting en die oordrag van tegnologie.

Dieselfde geld vir voorkomende dieregesondheid en veeartsenykundige kliniekdienste. 'n Voorbeeld is 'n projek op die Kaapse Vlakte wat die inenting van honde en katte teen hondsdolheid behels, met ontworming teen inwendige parasiete wat terselfdertyd gedoen word. Hierdie projek sal die oordrag van hondsdolheid beperk as voorkoming op hierdie gebied getref word en sal voorkom dat inwendige parasiete van diere na mense oorgedra word waar hierdie diere reeds behandel is.

Altesaam 43 711 honde en katte in die volgende gebiede is teen hondsdolheid ingeënt en 20 878 is ontworm: Nyanga, Gugulethu, Philippi, Khayelitsha, Lwandle, Delft, Kayamandi, Mfuleni, Driftsand, Cross Roads/New Cross Roads, Sir Lowry's Pass-dorp, Chris Nissen Park en Makhaza. Verbruikbare materiaal het R8.30 gekos per hond en die totale koste van die oefening het R214 386 beloop, maar dit was geld wat goed aangewend is ten opsigte van die verbetering van die algemene gesondheid in die provinsie se armste gemeenskappe.

Daarbenewens is net meer as 297 karperde, wat aan hulpbehoewende verkopers en afvalversamelaars behoort, op die Kaapse Vlakte met mikrovlokkies gemerk (koste beloop R60/perd = R17 820) om te help met die positiewe identifisering van individuele diere. 330 van hierdie karperde is teen perdegriep ingeënt teen 'n inentingskoste van R14 999. Die Departement het weereens die volle koste hieraan verbonde gedra.

## 2.4 Inventarisse

Die inventaris hieronder is vir alle voorraad voorhande aan die einde van die jaar op Elsenburg. Die kosteberamingsmetode wat gebruik is vir skryfbehoeftes, skoonmaakmiddels en voorraad (voedsel) is gebaseer op die gemiddelde aankoopprys. Die kosteberamingsmetode wat met betrekking tot die wynvoorraad gebruik is, is gebaseer op die departement se goedgekeurde tariefregister.

Huishoudelike verbruiksmateriaal (skoonmaakmiddels)	R 26 023
Ander verbruiksmateriaal	R 4 859
Kos en kosvoorraad	R 16 786
Skryfbehoeftes en drukwerk	R 67 877
Wynvoorraad	R 241 516
Wyn in kelder	R 312 250
<b>Totaal</b>	<b><u>R669 311</u></b>

## 3. Kapasiteitsbeperkings

Soos hierbo vermeld, sukkel die Program: Administrasie om nie te kort te skiet ten opsigte van sy dienslewingsdoelwit nie, terwyl dit moet byhou by 'n snelvermeerderende en gedentraliseerde lynfunksie. Soos voorheen vermeld, is daar 852 gevulde poste op 'n goedgekeurde personeelsterkte van 1 050 en die aanstellings geskied teen 'n vinnige tempo, indien fondse dit toelaat.

Dit het ook duidelik geword dat die Departement se dienste en prestasies veel meer is as waarvoor erkenning verleen word. 'n Herbesinning en herontwerp van die kommunikasiefunksie kan ook nie langer uitgestel word nie.

## 4. Aanwending van skenkerfondse

'n Drie-jaar-samewerkingsooreenkoms is met die Wageningen Universiteit Konsortium (Nederland) gesluit om die opleidingskapasiteit van die Kaapse Instituut vir Landbou-opleiding (CIAT) op die gebied van Landbou-uitbreidingswetenskap uit te brei en om uitbreidingspersoneel in die Wes-, Noord- en Oos-Kaap op te lei en verder op te lei. Hierdie projek is befonds deur NUFFIC (Nederlandse organisasie vir internasionale samewerking in hoër onderwys – €1,8 miljoen oor 'n tydperk van drie jaar).

Die 2005/06-boekjaar was die eerste implementeringsjaar, en van die R392 000 wat ontvang is, is R183 000 teen 31 Maart 2006 bestee.

## 5. Handelsentiteite en openbare entiteite

CASIDRA (Edms.) Bpk. is ingevolge die Maatskappywet van 1973 (nasionale Wet 61 van 1973) gestig – No. 1973/006186/07. Die Departement het 'n toesighoudende rol oor hierdie provinsiale sakeonderneming. Die aanspreeklikheid van hierdie instelling berus by die Raad wat deur die Provinsiale Minister van Landbou aangestel is. Die Provinsiale Regering van die Wes-Kaap hou alle aandele in hierdie instelling.

### Funksies:

Dienslewering om die lewenskwaliteit in plattelandse gebiede te verbeter deur:

- armoedeverligting deur ekonomiese groei en landelike ontwikkeling; en
- ontsluiting van menslike hulpbronne en kapasiteit.

### Aanspreeklikheidsreëlings:

- CASIDRA voldoen aan die Maatskappywet en die WOFB.
- 'n Aandeelhouersooreenkoms is met die Departement aangegaan en word deur kwartaalverslae gemonitor.
- CASIDRA lê 'n maandelikse kontantvloei aan die Departement voor.
- 'n Jaareindoudit van die finansiële state word uitgevoer (aangeheg).

Sedert 1998 tot 31 Maart 2005 het hierdie instelling 'n verlies van meer as R12,4 miljoen opgeloo. Hierdie feit het daartoe gelei dat die Departement as deel van sy toesighoudende rol 'n onafhanklike ondersoek na die struktuur en finansiële posisie van Casidra (Edms.) Bpk. ingestel het. Ten tye van hierdie verslag is dit aan die Kabinet voorgelê.

## 6. Organisasies aan wie oordragbetalings gemaak is

Begunstigde	Rede vir oordrag	Rekening-kundige reëlings	Bedrag bewillig R'000	Bedrag betaal R'000
Munisipaliteite	SDR-heffings en voertuiglisensies	Statutêr	355	355
Kaap Agulhas Munisipaliteit	Dierebehuising vir Bredasdorp-gemeenskappe	Kontrak	200	200
Matzikama Munisipaliteit	Infrastruktuur vir Ebenhaezer-gemeenskap	Kontrak	288	288
Landbounavorsingsraad	Steun landbounavorsing	Kontrak	350	350
Casidra (Edms.) Bpk.	Onderhou kernkapasiteit	Aandeelhouers-ooreenkoms	4 500	4 500
Casidra (Edms.) Bpk.	Omvattende landbou-ondersteuningsprogram	Kontrak	11 719	11 719
SAID	Aksynsbelasting	Statutêr	0	85
Universiteit Stellenbosch	Navorsing: Agrifutura. Hose Centre, waternavorsing m.b.t. fynbos en koring	Kontrak	790	790
Ander	Voertuigversekering	Kontrak	27	27
Trade Fundi (Edms.) Bpk.	Bemagtigingsprojek vir LRAD-begunstigdes	Kontrak	2 000	2 000
SA Agri Akademie	Opleiding aan opkomende boere	Kontrak	500	500
De Heuwel-landgoed	Oprigting van winkel	Kontrak	151	151
Stellenbosch Vigs-aksie	Vigs-bewustheid onder plaaswerkers	Kontrak	150	150
Agri-Ekspo	Opleiding van kaasmakers in Frankryk	Kontrak	75	75
Meerkat-gemeenskaps-ontwikkeling	San-opleidingsprojek	Kontrak	95	95
Uniep aalwynkwekery-projek	Vestiging van twee aalwynkwekerye	Kontrak	175	175
Starking-vrugtepakkers	Bevordering van sagtevrugte-ontwikkeling	Kontrak	145	145
MBB Konsulerende Ingenieurs	Verskaf basis van opkomende boere by Philippi-mark	Kontrak	855	855
Verskeie	Kontantdonasies	Geen	98	98
Uniondale-advieskantoor	Plaaswerkeropleiding	Kontrak	20	20
Hexvallei-tafeldruifvereniging	Plaaswerkeropleiding	Kontrak	20	20
Suid-Kaapse Grondkommissietrust	Plaaswerkeropleiding	Kontrak	338	338

Begunstigde	Rede vir oordrag	Rekening-kundige reëlings	Bedrag bewillig R'000	Bedrag betaal R'000
FAS-feite	Plaaswerkeropleiding	Kontrak	205	205
Vroue op plase	Plaaswerkeropleiding	Kontrak	742	742
Plaaswerkers Kuns- en Mediagroep	Bewustheid, gesondheid en veiligheid	Kontrak	173	173
BAWSI	Plaaswerkeropleiding	Kontrak	120	120
Landelikeontwikkelings-netwerk	Kapasiteitsbou	Kontrak	219	219
Vereniging vir etiese handel in die wynindustrie	Plaaswerkeropleiding	Kontrak	131	131
Helder Valley-gemeenskap	Plaaswerkeropleiding	Kontrak	98	98
Mooigezicht-landgoed	Plaaswerkeropleiding	Kontrak	24	24
Prominent Holdings	Plaaswerkeropleiding	Kontrak	50	50
Opkomende boere	Kapasiteitsverbeterings	Kontrak	425	425
Terugbetaling	Besondere vergunning	Geen	25	25
Goosen (Veearts)	Beurse aan nie-werknemers	Kontrak	81	81
Werkgewer maatskaplike voordele	Betaling van voordele	Statutêr	490	490
Boere	Subsidies: Grondbewaring	Geen	133	133
Boere	Subsidies: Droogteverligting	Statutêr	26 634	16 435

### 7. Openbare privaat vennootskappe (PPV)

Daar is geen openbare private vennootskappe in die verslagjaar aangegaan nie.

### 8. Korporatiewe bestuursreëlings

Die aanvanklike generiese bedrogsvoorkomingsplan is in die loop van die 2003/4-boekjaar aangepas, maar kon die afgelope twee jaar slegs gedeeltelik geïmplementeer word weens herstrukturering, gebrek aan kapasiteit en die vertraging weens die wag op 'n provinsiaal-goedgekeurde risikobestuurseenheid. Die blote omvang van hierdie poging het tot gevolg gehad dat meer as 'n jaar verbygegaan het tydens die aanvaarding van strukture en die evaluering van poste. Interne beheerstelsels vir die Departement sal verder ontwikkel en geïmplementeer word met personeelaanstellings vir die interne beheercomponent, indien die fondse dit toelaat.

Die Departement maak tans gebruik van 'n gesentraliseerde ouditkomponent en -ouditkomitee soos goedgekeur deur die provinsiale parlement.

'n Volledige risikobepaling is op die Departement gedoen tydens die 2004/05-jaar wat gelei het tot die kartering en tien auditverslae van die risikogebiede met die hoogste prioriteit wat deur die Departement gebruik word, as 'n beginpunt vir die implementering van nuwer en beter stelsels.

Botsende belange word beheer deur jaarlikse formele skriftelike verklarings deur die lede van die Senior Bestuursdiens, en ook aangesien die bodkomitee lede verplig is om hulle belange by elke vergadering van hierdie komitee te verklaar. Nie-aangewese personeellede word gereeld daaraan herinner om belange, waar van toepassing, te verklaar.

Die Departement het 'n Beroepsgesondheid en -veiligheidsbeampte wat vir veiligheid, gesondheid en omgewingskwessies verantwoordelik is.

Finansiële delegasies is gedoen om aan die Tesourieregulasies, voorskrifte van die Staatsdiens en Administrasie en die Rekenkundige Beampte se stelsel vir rigtinggewing aan die bestuursprosesse ten opsigte van die voorsieningsketting te voldoen, met inbegrip van die Bodkomitee.

Die omvattende riglyn by die finansiële staat was van hulp ten spyte van aanvangsprobleme met die sjablone waarvan die meeste dadelik opgelos is, maar sommige is eers heelwat later reggemaak. Die insette van die Raad vir Rekeningkundige Standaarde met hulle riglyn (raamwerk vir die voorbereiding en aanbieding van finansiële state) was baie toepaslik en nuttig asook die raamwerk vir risikobestuur.

Met verwysing na King II en artikels 38 tot 40 van die Wet op Openbare Finansiële Bestuur, Wet 1 van 1999, doen hierdie Departement ekstra moeite met die verantwoordelikhede van die Rekenpligtige Beampte deur deursigtige stelsels, 'n Rekenpligtige Beamtstelsel vir verskaffing en voorsiening, insameling van skuld met geskikte beleid, vrywaring van bates, nakoming van die voorskrifte van die Wet op die Verdeling van Inkomste (Wet 1 van 2005), oordrag van fondse na ander entiteite

slegs wanneer geskikte ooreenkomste onderteken is en geskikte versekering daarvan ten opsigte van effektiewe en deursigtige finansiële stelsels en -bestuur, streng begrotingsbeheer, 'n waarde- vir-geld-beginsel, behoorlike rekordhouding en tydige en behoorlike verslaggewing – maandeliks, kwartaalliks en jaarliks.

## 9. Aktiwiteite wat gestaak is/wat gestaak gaan word

Geen aktiwiteite is gestaak nie.

## 10. Nuwe/beplande aktiwiteite

'n Nuwe Agri-SEB-eenheid word beplan indien fondse dit toelaat.

## 11. Batebestuur

Die provinsie het besluit om voort te gaan met LOGIS as die bateregister van departemente. Al die bates van hierdie Departement is op LOGIS aangeteken en konsolidasie word maandeliks tussen LOGIS en BAS uitgevoer.

Daar is 'n batebestuureenheid in die voorsieningsketting-bestuurafdeling bestaande uit drie persone en elke onderafdeling het 'n aangewese batekontroleur of verantwoordelike persoon.

Na die beste van my wete voldoen hierdie Departement tans aan die minimum vereistes.

Weens kapasiteitsbeperkings het hierdie Departement nie ver gevorder op die pad na batebestuurs- hervorming nie en is daardie mylpale meestal steeds buite ons bereik.

## 12. Gebeure na die verslagdatum

Niks om te rapporteer nie.

## 13. Prestasie-inligting

Verwys na Deel twee, Programprestasie, van die Jaarverslag ten opsigte van verslagdoening van die werklike prestasie deur die verskillende programme gedurende die onderhawige tydvak.

Vir die verslagjaar is maandelikse en kwartaallikse verslae oor voorwaardelike toekennings sowel as hierdie jaarverslag gebruik om prestasie-inligting te lewer. Vir die 2005/06-boekjaar is prestasieverslag- gewing in die geheel op 'n kwartaallikse basis gedoen.

Die Departement het swaar op die assessering van die interne ouditkomponent gesteun vir die onafhanklike bevestiging van sy eie prestasie terwyl die interne moniterings- en evalueringkapasiteit in die proses van vestiging was.

## 14. SKOOR-resolusies

Verwysing na vorige ouditverslag en SKOOR-resolusies	Onderwerp	Bevindinge oor vordering
Ouditverslag – klem op kwessie:		
1. Konsolidasie van batebyvoegings	LOGIS as bateregister	Byvoegings op BAS en LOGIS gekonsolideer vir 2005/06
2. Interne audit	Slegs risikobepalings gedoen in 2004/05; geen audit nie	Interne oudits uitgevoer in 2005/06

## 15. Ander

Met verwysing na artikel 27(3) van die Wet op Verdeling van Inkomste van 2005, Wet 1 van 2005, kan daar gerapporteer word dat van die R228 847 000 in Bylae 4 van die Wet wat aan die Wes-Kaap toegeken is vir Provinsiale Infrastruktuur-toelae, R25 832 000 aan die Departement van Landbou toegeken is plus R13 274 000, waarvan R13 000 aan die Tesourie terugbesorg is met die aanpassingskatting in November 2005 vir hertoewysing. Van hierdie bedrag is R350 000 na die provinsiale Departement van Vervoer en Openbare Werke (Begrotingspos 10) oorgedra om sekere infrastruktuurprojekte vir die Departement van Landbou te voltooi en daarvoor sal in daardie departement se jaarverslag gerapporteer word. Die totale oorblywende bedrag van R25 756 000 is bestee aan die skep van infrastruktuur vir opkomende boere. Met al die bestede fondse is al die doelwitte bereik.

Met betrekking tot die Omvattende Landbou-ondersteuningsprogram is R17 206 000 in Bylae 4A ontvang. Bykomend tot hierdie bedrag is R2 058 000 wat van 2004/05 oorgesien het om die totaal vir die jaar op R19 264 000 te staan te bring. Die totale bedrag is aan opkomende boere in bemagtigingsprojekte bestee sowel as aan hulle eie, meestal op infrastruktuurbehoefes. Alle doelwitte is bereik.

Ingevolge Bylae 5 van die Wet is R2 500 000 ingevolge die LandCare-toelaeprogram ontvang. Tensame met R674 000 wat van 2004/05 oorgerol het, is die totale bedrag R3 174 000, wat in totaal teen 31 Maart 2006 bestee is. Vir die bestede bedrag is al die doelwitte bereik.

Al die bogenoemde oordragte is by die primêre provinsiale bankrekening inbetaal soos voorgeskryf.

Na die beste van my wete is al die voorwaardes van hierdie Wet soos voorgeskryf in artikel 27(4), nagekom.

Alle oorgerolde voorwaardelike toelaes van vorige jare is bestee met inagneming van die voorwaardes van daardie toelae.

**Goedkeuring:**

Die jaarlikse finansiële state wat op bladsy 41 tot 89 uiteengesit is, is deur die Rekenpligtige Beampte goedgekeur.



**Me JS Isaacs**  
**Rekenpligtige Beampte**  
**(31 Mei 2006)**

**VERSLAG VAN DIE OUDITEUR-GENERAAL AAN DIE  
PROVINSIALE PARLEMENT VAN DIE WES-KAAP OOR DIE  
FINANSIËLE STATE VAN DIE DEPARTEMENT VAN LANDBOU (BEGROTINGSPOS 11)  
VIR DIE JAAR GEËINDIG 31 MAART 2006**

**1. Ouditopdrag**

Die finansiële state vir die jaar geëindig 31 Maart 2006, soos op bladsy 41 tot 89 uiteengesit, is ingevolge artikel 188 van die Grondwet van die Republiek van Suid-Afrika, 1996 (Wet no. 108 van 1996), saamgelees met artikel 4 en 20 van die Wet op Openbare Oudit, 2004 (Wet no. 25 van 2004), geouditeer. Die vastebate-beginsaldo's is nie geouditeer nie vanweë die tydsberekening van leiding van die Nasionale Tesourie aan departemente met betrekking tot die behandeling, waardasie en openbaarmaking van vaste bates. Hierdie finansiële state is die verantwoordelikheid van die rekenpligtige beampte. My verantwoordelikheid is om 'n mening oor hierdie finansiële state, op die audit gebaseer, te gee.

**2. Omvang**

Die audit is in ooreenstemming met Internasionale Ouditstandaarde, saamgelees met Algemene Kennisgewing 544 van 2006, gepubliseer in Staatskoerant no. 28723 van 10 April 2006 en Algemene Kennisgewing 808 van 2006, gepubliseer in Staatskoerant no. 28954 van 23 Junie 2006, gedoen. Dié standaard vereis dat ek die audit beplan en uitvoer om redelike sekerheid te kry dat die finansiële state vry van wesentliche wanvoorstelling is.

'n Oudit sluit in:

- ondersoek, op 'n toetsgrondslag, van bewysstukke wat die bedrae en openbaarmakings in die finansiële state ondersteun,
- assessering van die rekeningkundige beginsels wat gebruik is en beduidende ramings wat deur bestuur gedoen is, en evaluering van die algehele aanbieding van die finansiële state.

Ek glo dat die audit 'n redelike grondslag vir my mening bied.

**3. Rekenkundige grondslag**

Dit is die departement se beleid om finansiële state op te stel volgens die gemodifiseerde kontantgrondslag van rekeningkunde wat deur die Nasionale Tesourie goedgekeur is, soos beskryf in aantekening 1.1 by die finansiële state.

**4. Ouditneming**

Na my mening is die finansiële state in alle wesentliche opsigte 'n redelike weerspieëling van die finansiële stand van die Departement van Landbou op 31 Maart 2006 en die resultate van sy werksaamhede en kontantvloei vir die jaar wat toe geëindig het, in ooreenstemming met die gemodifiseerde kontantgrondslag van rekeningkunde wat deur die Nasionale Tesourie van Suid-Afrika bepaal is, soos beskryf in aantekening 1.1 by die finansiële state, en op die wyse wat deur die Wet op Openbare Finansiële Bestuur (Wet No. 1 van 1999) vereis word.

**5. Aangeleenthede wat beklemtoon word**

Sonder om die ouditmening te kwalifiseer, word die aandag op die volgende aangeleenthede gevestig:

**5.1 Prestasie-inligting****5.1.1 Gebrek aan inligting om bevindings te ondersteun**

Daar was geen verslagdoenende lêer/portefeulje van bewysstukke om die prestasieeringsresultate waaroor daar in deel 2 van die jaarverslag van die departement verslag gedoen is, te ondersteun nie. Kwantifiseerbare inligting waarvoor verslag gedoen is, is nie deur dokumente of berekenings ondersteun nie. Verder, waar bewysstukke vir verifiëringsdoeleindes gesoek is, het die inligting veelvuldige bronne en/of gedetailleerde berekenings of opspoor van inligting in verskillende verslagdoeningskategorieë ingesluit. Dit was dus nie moontlik om die geldigheid van die inligting te bevestig nie.

**5.2 Waarde-vir-geld-oudit****5.2.1 Provinsiale infrastruktuurtoekennings**

'n Waarde-vir-geld-oudit wat op provinsiale infrastruktuurtoekennings gefokus het, is gelyktydig en saam met die audit van die finansiële state vir die jaar wat op 31 Maart 2006 geëindig het, gedoen. Die volgende bevinding met betrekking tot die implementering van die infrastruktuurprojekte verwys:

- (a) 'n Begroting bepaal 'n raamwerk vir doeltreffende en effektiewe finansiële bestuur en bevorder deursigtigheid en verantwoordbaarheid. Wesentliche veranderings is egter aan die oorspronklike

**VERSLAG VAN DIE OUDITEUR-GENERAAL AAN DIE  
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VIR DIE JAAR GEËINDIG 31 MAART 2006**

begroting vir die 2005-06-boekjaar aangebring toe die aangepaste begroting gedurende September 2005 opgestel en goedgekeur is. Verder is werklike Betaling nie in ooreenstemming gebring met beplande projekte in die aangepaste begroting nie. Die wesenlike veranderings aan die oorspronklike begroting en wesenlike afwykings tussen werklike Betaling en die aangepaste begrote Betaling het die effektiwiteit van die begroting as 'n finansiële bestuurswerktuig gekortwiek. Voorbeelde van die veranderings en Betaling-afwykings is die volgende:

- altesaam 81 projekte ter waarde van R15 962 000 (62% van die totaal van die oorspronklike begroting, wat nie by die oorspronklike begroting ingesluit is nie) is by die aangepaste begroting ingesluit;
- geen Betaling is aangegaan op altesaam 13 projekte ter waarde van R3 641 000 nie (14% van die aangepaste begroting); en
- Betaling ter waarde van R7 918 000 is aangegaan aan 60 projekte wat nie in die aangepaste begroting verskyn het nie.

(b) Die volgende faktore het onder andere bygedra tot die wesenlike veranderings tussen die oorspronklike beplande projekte en die beplande projekte op die aangepaste begroting asook die afwykings tussen begrote en werklike Betaling:

- die teruggawe van R13,35 miljoen deur die departement. Stadige implementering van projekte gedurende die eerste ses maande van die boekjaar en die departement se geskiedenis van onderbesteding in die 2004-05-boekjaar het daartoe bygedra dat die Provinsiale Tesourie die departement versoek het om provinsiale infrastruktuurtoekenningsfondse terug te gee wat nie in die boekjaar benut gaan word nie. Die versoek is gemaak weens die Wes-Kaapse Onderwysdepartement se versnelde infrastruktuurtoekenningsfondse;
- veranderende gemeenskapsdinamika en boerderybehoefte (vir byvoorbeeld droogteverligting) van die aanvanklike projekidentifisering vir insluiting op die oorspronklike begroting en die werklike implementering daarvan; en
- projekte (ten bedrae van R9,91 miljoen) wat oorspronklik vir voltooiing in die 2004-05-boekjaar beplan is en oorgedra is vir implementering in die 2005-06-boekjaar en by die aangepaste begroting ingesluit is.

## 6. Waardering

Die hulp wat deur die personeel van die Departement van Landbou tydens die oudit verleen het, word opreg waardeer.

*JM. Williams*

**JM Williams vir Ouditeur-generaal  
KAAPSTAD  
31 Julie 2006**



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

**WES-KAAPSE DEPARTEMENT LANDBOU  
BEGROTINGSPOS 11****REKENKUNDIGE BELEID  
vir die jaar geëindig 31 Maart 2006**

Die Finansiële Jaarstate is in ooreenstemming met die onderstaande beleid voorberei, wat konsekwent in alle wesenlike aspekte toegepas is, tensy anders aangedui. Waar egter toepaslik en betekenisvol, is bykomende inligting egter geopenbaar om die nuttigheid van die finansiële state te bevorder en om aan die statutêre vereistes van die Wet op Openbare Finansiële Bestuur, Wet 1 van 1999 (soos gewysig deur Wet 29 van 1999), die Tesourieregulasies uitgereik kragtens die Wet, en die Wet op Verdeling van Inkomste, Wet 1 van 2005 te voldoen.

**1. Aanbieding van die Finansiële Jaarstate****1.1 Grondslag vir opstelling**

Die Finansiële Jaarstate is volgens 'n gemodifiseerde kontantgrondslag van rekeningkunde opgestel, behalwe waar anders gemeld. Die gemodifiseerde kontantgrondslag maak die kontantgrondslag van rekeningkunde aangevul deur bykomende openbaarmakings uit. Ingevolge die kontantgrondslag van rekeningkunde word transaksies en ander gebeure erken wanneer kontant ontvang of betaal word.

**1.2 Aanbiedingsvaluta**

Alle bedrae is aangebied in die valuta van die Suid-Afrikaanse Rand (R) wat ook die funksionele valuta van die departement is.

**1.3 Afronding**

Tensy anders gemeld, is alle finansiële syfers tot die naaste een duisend Rand (R'000) afgerond.

**1.4 Vergelykende syfers**

Voorafgaande vergelykende inligting is in die huidige jaar se finansiële state aangebied. Waar nodig, is syfers in die voorafgaande finansiële state heringedeel om seker te maak dat die formaat waarin die inligting aangebied is, konsekwent is met die formaat van die huidige jaar se finansiële state.

'n Vergelyking tussen werklike en begrote bedrae per hoofklassifikasie van Betalings is in die appropiasiestaat.

**2. Inkomste****2.1 Bewilligde fondse**

Bewilligde fondse word in die finansiële rekords erken op die datum waarop die bewilliging in werking tree. Aanpassings aan die bewilligde fondse wat volgens die aanpassingsbegrotingsproses gemaak is, word in die finansiële rekords van die datum waarop die aanpassings in werking getree het, erken.

Totale bewilligde fondse ontvang gedurende die jaar word in die Staat van Finansiële Prestasie aangebied.

Onbestede bewilligde fondse word in die Provinsiale Inkomstefonds gestort, tensy goedkeuring deur die Provinsiale Tesourie gegee is om die fondse na die daaropvolgende boekjaar oor te rol. Hierdie oorgedrae fondse vorm deel van die teruggehoue fondse in die jaarlikse finansiële state. Bedrae wat aan die einde van die boekjaar aan die Provinsiale Inkomstefonds verskuldig is, word in die Staat van Finansiële Posisie erken.

**2.2 Departementele inkomste**

Alle departementele inkomste word in die Provinsiale Inkomstefonds inbetaal wanneer dit ontvang word, tensy anders vermeld. Bedrae wat aan die einde van die boekjaar aan die Nasionale/Provinsiale Inkomstefonds verskuldig is, word in die Staat van Finansiële Posisie erken.

**2.2.1 Belastinginkomste**

Belastinginkomste bestaan uit alle verpligte onvergelde bedrae wat deur die departement ingevorder is ingevolge wette en/of regulasies (met uitsondering van boetes, heffings en verbeurde geld).

Belastinginkomste word met ontvangs in die Staat van Finansiële Prestasie erken.

**2.2.2 Verkoop van goedere en dienste anders as kapitaalbates**

Die opbrengs ontvang deur die verkoop van goedere en/of die verskafing van dienste word in die Staat van Finansiële Prestasie erken wanneer die kontant ontvang word.



### 2.2.3 Boetes, heffings en verbeurings

Boetes, heffings en verbeurings is verpligte onvergelde bedrae, wat deur 'n hof of kwasi-geregtelike liggaam opgelê is en deur die departement ingevorder is. Inkomste wat uit boetes, heffings en verbeurde geld voortvloei, word in die Staat van Finansiële Prestasie erken wanneer die kontant ontvang word.

### 2.2.4 Rente, dividende en huur op grond

Rente, dividende en huur op grond word in die Staat van Finansiële Prestasie erken wanneer die kontant ontvang word.

### 2.2.5 Verkoop van kapitaalbates

Die opbrengs ontvang uit die verkoop van kapitaalbates word in die Staat van Finansiële Prestasie erken wanneer die kontant ontvang word.

### 2.2.6 Finansiële transaksies in bates en laste

Terugbetaling van lenings en voorskotte wat voorheen aan werknemers en openbare korporasies gebied is, word vir beleidsdoeleindes as inkomste in die Staat van Finansiële Prestasie erken met ontvangs van die fondse. Bedrae wat teen die verslagdatum ontvang is, word as deel van die openbaarmakingsaantekeninge by die jaarlikse finansiële state openbaar gemaak.

Tjeks wat in die vorige boekhoukundige tydperk uitgereik is wat verval voordat dit gebank is, word as inkomste in die Staat van Finansiële Prestasie erken wanneer die tjek verjaar. Wanneer die tjek heruitgereik word, word die betaling uit Inkomste gemaak.

### 2.2.7 Geskenke, donasies en borgskappe

Alle kontantgeskenke, -donasies en -borgskappe word in die Nasionale/Provinsiale Inkomstefonds inbetaal en as inkomste in die Staat van Finansiële Prestasie gereflekteer wanneer ontvang. Bedrae wat teen die verslagdatum ontvang is, word as deel van die openbaarmakingsaantekeninge by die jaarlikse finansiële state openbaar gemaak.

Alle geskenke, donasies en borgskappe in goedere word teen 'n billike waarde in die bylaes by die jaarlikse finansiële state openbaar gemaak.

## 2.3 Plaaslike en buitelandse hulpverlening

Plaaslike en buitelandse hulp word in die finansiële rekords erken wanneer die Nasionale Tesourie laat weet dat die donasie ontvang is of wanneer die departement die kontant direk van die borg(e) ontvang. Die totale kontantbedrae wat gedurende die jaar ontvang is, word in die Staat van Finansiële Prestasie as inkomste weergegee.

Alle plaaslike en buitelandse hulp in goedere word teen 'n billike waarde in die bylae by die jaarlikse finansiële state openbaar gemaak.

Die kontantbetalings wat gedurende die jaar gemaak is ten opsigte van plaaslike en buitelandse hulpprojekte word as besteding in die Staat van Finansiële Prestasie erken. 'n Ontvangs word in die Staat van Finansiële Posisie erken ter waarde van bedrae wat uitgegee is voor die ontvangs van die fondse.

Boekskulde en heffingsverpligtinge word in die Staat van Finansiële Posisie gehef waar plaaslike en buitelandse hulp onvanpas uitgegee is, ongebruikte bedrae word in die Staat van Finansiële Posisie erken.

## 3. Betalings

### 3.1 Besoldiging van werknemers

Salarisse en lone behels betalings aan werknemers. Salarisse en lone word as 'n Betaling in die Staat van Finansiële Prestasie erken wanneer die finale magtiging vir betaling op die stelsel in werking gestel is (teen nie later nie as 31 Maart elke jaar). Die Betaling word geklassifiseer as kapitaal ten opsigte van die werknemer wat gedurende die boekjaar op 'n voltydse basis by kapitaalprojekte betrokke is. Gekapitaliseerde vergoeding vorm deel van een of al die Betalings vir kapitaalbatekategorieë in die Staat van Finansiële Prestasie.

Alle ander betalings word as lopende Betalings geklassifiseer.

Maatskaplike bydraes sluit die entiteite se bydrae tot bestaansversekeringskemas wat namens werknemers betaal word in. Maatskaplike bydraes word as 'n Betaling in die Staat van Finansiële Prestasie erken wanneer die finale magtiging vir betaling op die stelsel in werking gestel word.

**3.1.1 Korttermyn werknemervoordele**

Korttermyn werknemervoordele behels die reg op verlof, dertiende tjeks en prestasiebonusse. Die koste van korttermynwerknemervoordele word as salarisse en lone in die Staat van Finansiële Prestasie gereflekteer wanneer die finale magtiging vir betaling op die stelsel in werking gestel is (teen nie later nie as 31 Maart elke jaar).

Korttermyn werknemervoordele wat 'n huidige regs- of veronderstelde verpligting tot gevolg het, word in die aantekeninge by die finansiële state openbaar gemaak. Hierdie bedrae word nie in die Staat van Finansiële Prestasie erken nie.

**3.1.2 Langtermyn werknemervoordele****3.1.2.1 Bedankingsvoordele**

Bedankingsvoordele soos skeidingspakkette word as 'n Betaling in die Staat van Finansiële Prestasie erken en as 'n oordrag wanneer die finale magtiging vir betaling op die stelsel in werking gestel is (teen nie later nie as 31 Maart elke jaar).

**3.1.2.2 Na-indiensnemings aftreevoordele**

Die departement verskaf mediese voordele vir sekere werknemers. Werkgewerbydraes tot die mediese fonds word weergegee wanneer die finale magtiging vir betaling op die stelsel in werking gestel is (teen nie later nie as 31 Maart elke jaar).

**3.2 Goedere en dienste**

Betalings wat vir goedere en/of dienste gemaak is, word as 'n Betaling in die Staat van Finansiële Prestasie erken wanneer die finale magtiging vir betaling op die stelsel in werking gestel is (teen nie later nie as 31 Maart elke jaar). Die Betaling word as kapitaal geklassifiseer indien die goedere en dienste vir 'n kapitaalprojek gebruik is.

**3.3 Rente en huur op grond**

Rente en huurbetalings word as 'n Betaling in die Staat van Finansiële Prestasie erken wanneer die finale magtiging vir betaling op die stelsel in werking gestel is (teen nie later nie as 31 Maart elke jaar). Hierdie item sluit huur op die gebruik van geboue of ander vaste strukture uit.

**3.4 Finansiële transaksies in bates en laste**

Skuld word kwytskeld wanneer dit as onverhaalbaar geïdentifiseer word. Skulde wat kwytskeld word, word beperk tot die bedrag gespaar en/of onderbesteding van bewilligde fondse. Die kwytskelding vind by jaareinde plaas of wanneer fondse beskikbaar is. Geen voorsiening word vir oninvorderbare bedrae gemaak nie.

Alle ander verliese word erken wanneer goedkeuring vir die erkenning daarvan verleen is.

**3.5 Onreëlmatige Betalings**

Onreëlmatige Betalings word as 'n Betaling in die Staat van Finansiële Prestasie erken. Indien die besteding nie deur die betrokke gesag kwytskeld word nie, word dit as 'n lopende bate beskou tot dit verhaal is of as onverhaalbaar kwytskeld is.

Die bedrag wat van die verantwoordelike persoon verhaal word, word as inkomste in die Staat van Finansiële Posisie gereflekteer wanneer die fondse ontvang word.

**3.6 Oordragbetalings en subsidies**

Oordragbetalings en subsidies word as 'n Betaling erken wanneer die finale magtiging vir betaling op die stelsel in werking gestel is (teen nie later nie as 31 Maart elke jaar).

**3.7 Besteding aan kapitaalbates**

Betalings wat vir kapitaalbates gemaak is, word as 'n Betaling in die Staat van Finansiële Prestasie erken wanneer die finale magtiging vir betaling op die stelsel in werking gestel is (teen nie later nie as 31 Maart elke jaar).

**4. Bates****4.1 Kontant en kontantekwivalente**

Kontant en kontantekwivalente word teen koste in die Staat van Finansiële Posisie gedra.

Vir die doel van die fondsebewegingstaat behels kontant en kontantekwivalente kontant voorhande, deposito's gehou, ander korttermyn-, hoogslikiede beleggings en bankoortrekkings.

#### 4.2 Vooruitbetalings en voorskotte

Bedrae wat vooruit betaal is of voorgeskiet is, word in die Staat van Finansiële Posisie erken wanneer die betalings gemaak is.

#### 4.3 Debiteure

Debiteure wat in die Staat van Finansiële Posisie ingesluit is, spruit voort uit kontantbetalings wat verhaalbaar is van 'n ander party, wanneer die betalings gemaak is.

Inkomste wat nog nie ingevorder is nie, word in die openbaarmakingsaantekeninge ingesluit. Bedrae wat moontlik onverhaalbaar is, word as deel van die openbaarmakingsaantekeninge by die jaarlikse finansiële jaarstate openbaar gemaak.

#### 4.4 Voorraad

Voorraad voorhande teen die verslagdatum word teen koste in die Verslag van die Rekenpligtige beampte openbaar gemaak.

#### 4.5 Bateregisters

Bates word in die bateregister teen koste aangeteken met ontvangs van die item. Koste van die bate word as die totale koste van die verkryging gedefinieer. Bates wat in die vorige finansiële tydperk verkry is, kan teen 'n billike waarde waar bepaalbaar, of R1, in gevalle waar die oorspronklike koste van aankoop of 'n billike waarde nie bepaal kan word nie, opgegee word. Geen herskatting of benadeling van bates word tans in die bateregister erken nie. Projekte (konstruksie/ontwikkeling) wat met betrekking tot bates oor meer as een boekjaar loop, word slegs in die bateregister aangeteken met die afhandeling van die projek en teen die totale koste aangegaan vir die duur van die projek.

Bylae 4 en 5 van die openbaarmakingsaantekeninge gee die totale beweging van bates in die bateregister weer met 'n koste gelyk aan of meer as R5 000 (daarom slegs kapitaalbates) vir die huidige boekjaar. Die beweging word weergegee teen die koste soos aangeteken in die bateregister en nie die deelnamewaarde nie aangesien depresiasie nie in die finansiële state onder die gewysigde kontantbasis van rekeningkunde erken word nie. Die openingsbalans weergegee in Bylae 4 en 5 sal items insluit wat voor die boekhoukundige tydperk aangekoop is en die sluitingsbalans sal die totale koste van die register vir kapitaalbates voorhande weergee.

### 5. Laste

#### 5.1 Krediteure

Erkende skuld verteenwoordig hoofsaaklik bedrae wat aan ander regeringsentiteite verskuldig is. Hierdie skuld word teen die nominale bedrag daarvan in die Staat van Finansiële Posisie erken.

#### 5.2 Huurverpligtinge

Huurverpligtinge behels bedrae verskuldig van die verslagdatum tot die einde van die huurkontrak. Hierdie verpligtinge word nie in die Staat van Finansiële Posisie as 'n las of in die Staat van Finansiële Prestasie as 'n Betaling erken nie, maar word as deel van die openbaarmakingsaantekeninge openbaar gemaak.

Bedryfs- en finansieringshuurverpligtinge word weergegee wanneer die betaling gemaak word. Bates wat verkry word volgens die finansieringshuurooreenkomste word as deel van die bylae by die jaarlikse finansiële state openbaar gemaak.

#### 5.3 Toevallings

Toevallings is goedere/dienste wat ontvang word, maar waar geen faktuur teen die verslagdatum van die verskaffer ontvang is nie, of 'n faktuur is ontvang, maar finale magtiging vir betaling is nog nie op die stelsel in werking gestel nie.

Toevallings word nie in die Staat van Finansiële Posisie as 'n las of in die Staat van Finansiële Prestasie as 'n Betaling erken nie, maar word egter as deel van die openbaarmakingsaantekeninge openbaar gemaak.

#### 5.4 Voorwaardelike aanspreeklikhede

'n Voorwaardelike aanspreeklikheid is 'n moontlike verpligting wat uit vorige gebeure voortvloei en wat slegs bevestig kan word met die voorval of nie-voorval van een of meer onsekere toekomstige gebeure wat nie heeltemal binne die beheer van die departement is nie; of

'n Moontlike verlies is 'n huidige verpligting wat voortspruit uit vorige gebeure maar wat nie erken word nie omdat:

- dit nie waarskynlik is dat die uitvloeï van hulpbronne wat ekonomiese voordele of dienspotensiaal

- insluit, nodig sal wees om die verpligting te vereffen nie; of
- die bedrag van die verpligting nie met genoegsame betroubaarheid gemeet kan word nie.
- Moontlike verliese word as deel van die openbaarmakingsaantekeninge by die jaarlikse finansiële state openbaar gemaak.

### **5.5 Verpligtings**

Verpligtings behels goedere/dienste wat goedgekeur is en/of gekontrakteer is, maar nie teen die verslagdatum gelewer is nie.

Verpligtings word nie in die Staat van Finansiële Posisie as 'n las of in die Staat van Finansiële Prestasie as 'n Betaling erken nie, maar word egter as deel van die openbaarmakingsaantekeninge openbaar gemaak.

## **6. Netto bates**

### **6.1 Kapitalisasiereserwe**

Die kapitalisasiereserwe behels die finansiële bates en/of die laste wat uit 'n vorige verslag as 'n Betaling voortspruit, maar wat vir die eerste keer in die huidige verslagtydperk in die Staat van Finansiële Posisie erken word. Bedrae word na die Nasionale/Provinsiale Inkomstefonds oorgedra met oormaking, vereffening of verhaling van sodanige bedrae.

### **6.2 Verhaalbare inkomste**

Bedrae word as verhaalbare inkomste erken wanneer 'n betaling wat in 'n vorige boekjaar gemaak en erken is, van 'n debiteur verhaalbaar word.

## **7. Sleutelbestuurspersoneel**

Sleutelbestuurspersoneel is daardie persone wat die gesag en verantwoordelikheid het vir die beplanning, bestuur en beheer van die departement se aktiwiteite. Senior bestuur sluit die minister en adjunkministers verantwoordelik vir die departement, die direkteur-generaal, die adjunkdirekteurs-generaal, die hoof- finansiële beampte en enige sleuteladviseurs in.

Vergoeding wat aan sleutelbestuurspersoneel en hulle gesinslede waar van toepassing, betaal word, word as deel van die openbaarmakingsaantekeninge by die finansiële jaarstate openbaar gemaak.

**WES-KAAPSE DEPARTEMENT LANDBOU  
BEGROTINGSPOS 11**

**APPROPRIASIESTAAT  
vir die jaar geëindig 31 Maart 2006**

Toewysing per program									
	2005/06						2004/05		
	Aangepaste toewysing	Verskuiwing van fondse	Oorplasing	Finale toewysing	Werklike Betaling	Afwyking	Betaling as % van finale toewysing	Finale toewysing	Werklike Betaling
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>1. Administrasie</b>									
Lopende betaling	34,338	(194)	(729)	33,415	33,390	25	99.9%	28,141	28,494
Oordragte en subsidies	62	194	-	256	241	15	94.1%	108	108
Betaling vir kapitaalbates	1,355	-	-	1,355	883	472	65.2%	2,421	726
<b>2. Volhoubare hulpbronbestuur</b>									
Lopende betaling	19,816	(1,050)	(322)	18,444	24,522	(6,078)	133.0%	15,546	15,546
Oordragte en subsidies	27,238	1,513	-	28,751	18,302	10,449	63.7%	11,206	3,327
Betaling vir kapitaalbates	11,763	(463)	-	11,300	5,478	5,822	48.5%	10,860	7,393
<b>3. Ondersteuning en ontwikkeling van landbouers</b>									
Huidige betaling	27,625	(2,024)	1,664	27,265	31,506	(4,241)	115.6%	20,470	20,916
Oordragte en subsidies	13,902	9,354	-	23,256	22,135	1,121	95.2%	26,421	23,813
Betaling vir kapitaalbates	27,667	(7,330)	1,538	21,875	18,755	3,120	85.7%	20,077	6,101
<b>4. Veeartsenykundige dienste</b>									
Lopende betaling	23,614	(36)	1,071	24,649	24,426	223	99.1%	22,117	22,117
Oordragte en subsidies	38	36	-	74	71	3	95.9%	188	188
Betaling vir kapitaalbates	1,940	-	(1,007)	933	1,159	(226)	124.2%	749	749
<b>5. Tegnologie navorsing en ontwikkeling</b>									
Lopende betaling	46,151	(146)	(1,764)	44,241	42,769	1,472	96.7%	35,955	36,156
Oordragte en subsidies	1,084	146	-	1,230	1,230	-	100.0%	3,459	3,558
Betaling vir kapitaalbates	5,173	-	(125)	5,048	6,514	(1,466)	129.0%	4,177	2,492
<b>6. Landbou-ekonomie</b>									
Lopende betaling	6,426	(16)	447	6,857	7,273	(416)	106.1%	5,503	6,146
Oordragte en subsidies	186	16	-	202	197	5	97.5%	292	312
Betaling vir kapitaalbates	512	-	-	512	101	411	19.7%	1,251	588
<b>7. Gestruktureerde landbou-opleiding</b>									
Lopende betaling	18,702	(100)	(368)	18,234	18,320	(86)	100.5%	14,072	15,967
Oordragte en subsidies	218	225	-	443	407	36	91.9%	35	118
Betaling vir kapitaalbates	1,416	(125)	(405)	886	836	50	94.4%	7,596	2,078
<b>Totaal</b>	<b>269,226</b>	<b>-</b>	<b>-</b>	<b>269,226</b>	<b>258,515</b>	<b>10,711</b>	<b>96.0%</b>	<b>230,644</b>	<b>196,893</b>
<b>Rekonsiliasie met Staat van Finansiële Prestasie</b>									
Plus: Departementele ontvangstes				3,013				2,857	
Plus: Buitelandse hulpverlening				392				-	
<b>Werklike bedrae per Staat van Finansiële Prestasie (Totale inkomste)</b>				<b>272,631</b>				<b>233,501</b>	
Plus: Buitelandse hulpverlening					183				-
<b>Werklike bedrae per Staat van Finansiële Prestasie (Totale Betaling)</b>					<b>258,698</b>				<b>196,893</b>

**WES-KAAPSE DEPARTEMENT LANDBOU  
BEGROTINGSPOS 11**

**APPROPRIASIESTAAT  
vir die jaar geëindig 31 Maart 2006**

Toewysing per ekonomiese klassifikasie									
	2005/06						2004/05		
	Aangepaste toewysing	Verskuiwing van fondse	Oorplasing	Finale toewysing	Werklike Betaling	Afwyking	Betaling as % van finale toewysing	Finale toewysing	Werklike Betaling
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Lopende betaling</b>									
Besoldiging van werknemers	115,777	(2,103)	(1,950)	111,724	106,954	4,770	95.7%	92,585	92,585
Goedere en dienste	60,895	(1,633)	1,949	61,211	75,082	(13,871)	122.7%	49,215	52,748
Finansiële transaksies in bates en laste	-	170	-	170	170	-	100.0%	4	9
<b>Oordragte en subsidies na:</b>									
Provinsies en munisipaliteite	1,915	466	-	2,381	843	1,538	35.4%	272	272
Departementele agentskappe en rekeninge	351	85	-	436	435	1	99.8%	5,640	2,796
Universiteite en universiteite van tegnologie	267	588	-	855	790	65	92.4%	270	270
Openbare korporasies en privaat ondernemings	9,511	9,470	-	18,981	18,897	84	99.6%	20,065	20,308
Instellings sonder winsbejag	500	1,045	-	1,545	3,685	(2,140)	238.5%	690	1,444
Huishoudings	30,184	(170)	-	30,014	17,933	12,081	59.7%	14,772	6,334
<b>Betaling vir kapitaalbates</b>									
Geboue en ander vaste strukture	14,632	(463)	(679)	13,490	9,825	3,665	72.8%	17,966	7,106
Masjinerie en toerusting	34,562	(7,316)	604	27,850	22,629	5,221	81.3%	28,734	12,590
Biologiese of gekweekte bates	132	-	76	208	1,049	(841)	504.3%	112	112
Programmatuur en ander ontasbare bates	500	(139)	-	361	223	138	61.8%	319	319
<b>Totaal</b>	<b>269,226</b>	<b>-</b>	<b>-</b>	<b>269,226</b>	<b>258,515</b>	<b>10,711</b>	<b>96.0%</b>	<b>230,644</b>	<b>196,893</b>

**WES-KAAPSE DEPARTEMENT LANDBOU  
BEGROTINGSPOS 11**

**BESONDERHEDE PER PROGRAM 1 - ADMINISTRASIE  
vir die jaar geëindig 31 Maart 2006**

Program per subprogram	2005/06							2004/05	
	Aangepaste toewysing	Verskuiwing van fondse	Oorplasing	Finale toewysing	Werklike betaling	Afwyking	Betaling as % van finale toewysing	Finale toewysing	Werklike uitgawe
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>1.1 Kantoor van die LUR</b>									
Lopende betaling	3,426	107	-	3,533	3,650	(117)	103.3%	3,098	3,098
Oordragte en subsidies	5	2	-	7	7	-	100.0%	6	6
Betaling vir kapitaalbates	95	99	-	194	48	146	24.7%	260	260
<b>1.2 Senior bestuur</b>									
Lopende betaling	2,541	(255)	(606)	1,680	1,665	15	99.1%	1,653	1,653
Oordragte en subsidies	9	146	-	155	154	1	99.4%	4	4
Betaling vir kapitaalbates	300	(99)	-	201	106	95	52.7%	1,041	41
<b>1.3 Korporatiewe dienste</b>									
Lopende betaling	18,460	154	(123)	18,491	18,597	(106)	100.6%	15,232	15,585
Oordragte en subsidies	30	46	-	76	63	13	82.9%	79	79
Betaling vir kapitaalbates	601	-	-	601	485	116	80.7%	688	335
<b>1.4 Finansiële bestuur</b>									
Lopende betaling	9,911	(200)	-	9,711	9,478	233	97.6%	8,158	8,158
Oordragte en subsidies	18	-	-	18	17	1	94.4%	19	19
Betaling vir kapitaalbates	359	-	-	359	244	115	68.0%	432	90
<b>Totaal</b>	<b>35,755</b>	<b>-</b>	<b>(729)</b>	<b>35,026</b>	<b>34,514</b>	<b>512</b>	<b>98.5%</b>	<b>30,670</b>	<b>29,328</b>

Ekonomiese klassifikasie	2005/06							2004/05	
	Aangepaste toewysing	Verskuiwing van fondse	Oorplasing	Finale toewysing	Werklike Betaling	Afwyking	Betaling as % van finale toewysing	Finale toewysing	Werklike uitgawe
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Lopende betaling</b>									
Besoldiging van werknemers	18,481	(6)	(652)	17,823	17,250	573	96.8%	15,163	15,163
Goedere en dienste	15,857	(207)	(77)	15,573	16,121	(548)	103.5%	12,974	13,327
Finansiële transaksies in bates en laste	-	19	-	19	19	-	100.0%	4	4
<b>Oordragte en subsidies na:</b>									
Provinsies en munisipaliteite	50	11	-	61	51	10	83.6%	44	44
Departementele agentskappe & rekeninge	1	-	-	1	-	1	0.0%	-	-
Openbare korporasies & privaat ondernemings	-	3	-	3	3	-	100.0%	4	4
Instellings sonder winsbejag	-	125	-	125	125	-	100.0%	59	59
Huishoudings	11	55	-	66	62	4	93.9%	1	1
<b>Betaling vir kapitaalbates</b>									
Geboue en ander vaste strukture	-	-	-	-	-	-	-	1,000	-
Masjinerie en toerusting	1,055	99	-	1,154	856	298	74.2%	1,421	726
Programmatuur & ander ontasbare bates	300	(99)	-	201	27	174	13.4%	-	-
<b>Totaal</b>	<b>35,755</b>	<b>-</b>	<b>(729)</b>	<b>35,026</b>	<b>34,514</b>	<b>512</b>	<b>98.5%</b>	<b>30,670</b>	<b>29,328</b>

**WES-KAAPSE DEPARTEMENT LANDBOU  
BEGROTINGSPOS 11**

**BESONDERHEDE PER PROGRAM 2 - VOLHOUBARE HULPBRONBESTUUR  
vir die jaar geëindig 31 Maart 2006**

Program per subprogram	2005/06						2004/05		
	Aangepaste toewysing	Verskuiwing van fondse	Oorplasing	Finale toewysing	Werklike Betaling	Afwyking	Betaling as % van finale toewysing	Finale toewysing	Werklike uitgawe
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>2.1 Ingenieursdienste</b>									
Lopende betaling	11,018	(1,042)	(322)	9,654	8,768	886	90.8%	5,726	5,726
Oordragte en subsidies	8	651	-	659	659	-	100.0%	1,692	2,327
Betaling vir kapitaalbates	2,540	(1,800)	-	740	1,556	(816)	210.3%	4,417	3,012
<b>2.2 LandCare</b>									
Lopende betaling	8,798	(8)	-	8,790	15,754	(6,964)	179.2%	9,820	9,820
Oordragte en subsidies	27,230	862	-	28,092	17,643	10,449	62.8%	9,514	1,000
Betaling vir kapitaalbates	9,223	1,337	-	10,560	3,922	6,638	37.1%	6,443	4,381
<b>Totaal</b>	<b>58,817</b>	<b>-</b>	<b>(322)</b>	<b>58,495</b>	<b>48,302</b>	<b>10,193</b>	<b>82.6%</b>	<b>37,612</b>	<b>26,266</b>

Ekonomiese klassifikasie	2005/06						2004/05		
	Aangepaste toewysing	Verskuiwing van fondse	Oorplasing	Finale toewysing	Werklike Betaling	Afwyking	Betaling as % van finale toewysing	Finale toewysing	Werklike Betaling
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Lopende betaling</b>									
Besoldiging van werknemers	11,719	(14)	-	11,705	10,850	855	92.7%	9,849	9,849
Goedere en dienste	8,097	(1,036)	(322)	6,739	13,672	(6,933)	202.9%	5,697	5,697
Finansiële transaksies in bates en laste	-	-	-	-	-	-	-	-	-
<b>Oordragte en subsidies na:</b>									
Provinsies en munisipaliteite	20	495	-	515	514	1	99.8%	23	23
Dept. agentskappe & rekeninge	-	-	-	-	-	-	0.0%	46	46
Universiteite & universiteite van tegnologie	-	495	-	495	495	-	100.0%	-	-
Openbare korporasies & privaat ondernemings	-	7	-	7	8	(1)	114.3%	3	3
Instellings sonder winsbejag	-	420	-	420	420	-	100.0%	330	1,085
Huishoudings	27,218	96	-	27,314	16,865	10,449	61.7%	10,804	2,170
<b>Betaling vir kapitaalbates</b>									
Geboue en ander vaste strukture	11,543	(463)	-	11,080	3,358	7,722	30.3%	8,016	4,549
Masjinerie en toerusting	190	-	-	190	1,951	(1,761)	1026.8%	2,789	2,789
Biologiese of gekweekte bates	-	-	-	-	72	(72)	0.0%	-	-
Programmatuur & ander ontasbare bates	30	-	-	30	97	(67)	323.3%	55	55
<b>Totaal</b>	<b>58,817</b>	<b>-</b>	<b>(322)</b>	<b>58,495</b>	<b>48,302</b>	<b>10,193</b>	<b>82.6%</b>	<b>37,612</b>	<b>26,266</b>



**WES-KAAPSE DEPARTEMENT LANDBOU  
BEGROTINGSPOS 11**

**BESONDERHEDE PER PROGRAM 3 - ONDERSTEUNING EN ONTWIKKELING VAN  
LANDBOUERS  
Vir die jaar geëindig 31 Maart 2006**

Program per subprogram	2005/06							2004/05	
	Aangepaste toewysing	Verskuiwing van fondse	Oorplasing	Finale toewysing	Werklike Betaling	Afwyking	Betaling as % van finale toewysing	Finale toewysing	Werklike Betaling
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>3.1 Vestiging van boere</b>									
Lopende betaling	8,478	(1,646)	-	6,832	7,552	(720)	110.5%	5,042	5,095
Oordragte en subsidies	6	5,409	-	5,415	5,421	(6)	100.1%	9,362	8,769
Betaling vir kapitaalbatas	12,562	(6,245)	-	6,317	5,346	971	84.6%	8,799	1,543
<b>3.2 Ondersteuningsdienste aan boere</b>									
Lopende betaling	6,397	(245)	159	6,311	8,330	(2,019)	132.0%	6,030	6,030
Oordragte en subsidies	3,561	4,662	-	8,223	7,122	1,101	86.6%	3,866	1,703
Betaling vir kapitaalbatas	10,520	(1,263)	250	9,507	8,589	918	90.3%	4,506	377
<b>3.3 Voedselsekureit</b>									
Lopende betaling	9,312	(127)	1,505	10,690	12,233	(1,543)	114.4%	8,635	9,028
Oordragte en subsidies	2,952	127	-	3,079	2,875	204	93.4%	4,117	4,265
Betaling vir kapitaalbatas	4,387	178	1,288	5,853	4,759	1,094	81.3%	6,164	3,573
<b>3.4 Casidra (Edms.) Bpk.</b>									
Lopende betaling	325	-	-	325	325	-	100.0%	-	-
Oordragte en subsidies	4,500	-	-	4,500	4,500	-	100.0%	9,000	9,000
<b>3.5 Ontwikkeling van plaaswerkers</b>									
Lopende betaling	3,113	(6)	-	3,107	3,066	41	98.7%	763	763
Oordragte en subsidies	2,883	(844)	-	2,039	2,217	(178)	108.7%	76	76
Betaling vir kapitaalbatas	198	-	-	198	61	137	30.8%	608	608
<b>Totaal</b>	<b>69,194</b>	<b>-</b>	<b>3,202</b>	<b>72,396</b>	<b>72,396</b>	<b>-</b>	<b>100.0%</b>	<b>66,968</b>	<b>50,830</b>

Ekonomiese klassifikasie	2005/06							2004/05	
	Aangepaste toewysing	Verskuiwing van fondse	Oorplasing	Finale toewysing	Werklike Betaling	Afwyking	Betaling as % van finale toewysing	Finale toewysing	Werklike Betaling
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Lopende betaling</b>									
Besoldiging van werknemers	19,769	(1,547)	-	18,222	17,349	873	95.2%	13,723	13,723
Goedere en dienste	7,856	(501)	1,664	9,019	14,133	(5,114)	156.7%	6,747	7,193
Finansiële transaksies in bates en laste	-	24	-	24	24	-	100.0%	-	-
<b>Oordragte en subsidies na:</b>									
Provinsies en munisipaliteite	1,681	(105)	-	1,576	53	1,523	3.4%	41	41
Dept. agentskappe & rekeninge	-	-	-	-	-	-	0.0%	2,844	-
Universiteite & universiteite van tegnologie	97	(32)	-	65	-	65	0.0%	-	-
Openbare korporasies & privaat ondernemings	9,511	8,943	-	18,454	18,373	81	99.6%	20,048	20,284
Instellings sonder winsbejag	-	1,000	-	1,000	3,140	(2,140)	314.0%	280	280
Huishoudings	2,613	(452)	-	2,161	569	1,592	26.3%	3,208	3,208
<b>Betaling vir kapitaalbatas</b>									
Geboue en ander vaste strukture	1,504	-	382	1,886	6,339	(4,453)	336.1%	2,992	1,858
Masjinerie en toerusting	25,919	(7,290)	1,080	19,709	11,404	8,305	57.9%	17,002	4,160
Biologiese of gekweekte bates	104	-	76	180	962	(782)	534.4%	83	83
Programmatuur & ander ontasbare bates	140	(40)	-	100	50	50	50.0%	-	-
<b>Totaal</b>	<b>69,194</b>	<b>-</b>	<b>3,202</b>	<b>72,396</b>	<b>72,396</b>	<b>-</b>	<b>100.0%</b>	<b>66,968</b>	<b>50,830</b>

**WES-KAAPSE DEPARTEMENT LANDBOU  
BEGROTINGSPOS 11**

**BESONDERHEDE PER PROGRAM 4 – VEEARTSENYKUNDIGE DIENSTE  
vir die jaar geëindig 31 Maart 2006**

Program per subprogram	2005/06							2004/05	
	Aangepaste toewysing	Verskuiwing van fondse	Oorplasing	Finale toewysing	Werklike Betaling	Afwyking	Betaling as % van finale toewysing	Finale toewysing	Werklike Betaling
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>4.1 Dieregesondheid</b>									
Lopende betaling	13,295	(139)	1,503	14,659	14,686	(27)	100.2%	13,489	13,489
Oordragte en subsidies	20	25	-	45	41	4	91.1%	167	167
Betaling vir kapitaalbates	150	-	-	150	127	23	84.7%	122	122
<b>4.2 Uitvoerbeheer</b>									
Lopende betaling	1,238	(47)	-	1,191	1,192	(1)	100.1%	954	954
Oordragte en subsidies	3	-	-	3	3	-	100.0%	2	2
Betaling vir kapitaalbates	30	(30)	-	-	-	-	0.0%	47	47
<b>4.3 Veeartseny volksgesondheid</b>									
Lopende betaling	2,739	(62)	(172)	2,505	2,485	20	99.2%	2,169	2,169
Oordragte en subsidies	4	1	-	5	5	-	100.0%	4	4
Betaling vir kapitaalbates	-	-	-	-	19	(19)	0.0%	10	10
<b>4.4 Veeartsenykundige laboratoriumdienste</b>									
Lopende betaling	6,342	212	(260)	6,294	6,063	231	96.3%	5,505	5,505
Oordragte en subsidies	11	10	-	21	22	(1)	104.8%	15	15
Betaling vir kapitaalbates	1,760	30	(1,007)	783	1,013	(230)	129.4%	570	570
<b>Totaal</b>	<b>25,592</b>	<b>-</b>	<b>64</b>	<b>25,656</b>	<b>25,656</b>	<b>-</b>	<b>100.0%</b>	<b>23,054</b>	<b>23,054</b>

Ekonomiese klassifikasie	2005/06							2004/05	
	Aangepaste toewysing	Verskuiwing van fondse	Oorplasing	Finale toewysing	Werklike Betaling	Afwyking	Betaling as % van finale toewysing	Finale toewysing	Werklike Betaling
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Lopende betaling</b>									
Besoldiging van werknemers	19,233	(86)	108	19,255	18,937	318	98.3%	15,450	15,450
Goedere en dienste	4,381	25	963	5,369	5,464	(95)	101.8%	6,667	6,667
Finansiële transaksies in bates en laste	-	25	-	25	25	-	100.0%	-	-
<b>Oordragte en subsidies na:</b>									
Provinsies en munisipaliteite	38	11	-	49	50	(1)	102.0%	37	37
Openbare korporasies & privaat ondernemings	-	12	-	12	8	4	66.7%	8	8
Huishoudings	-	13	-	13	13	-	100.0%	143	143
<b>Betaling vir kapitaalbates</b>									
Geboue & ander vaste strukture	1,007	-	(1,007)	-	-	-	0.0%	-	-
Masjinerie & toerusting	911	-	-	911	1,158	(247)	127.1%	749	749
Biologiese of gekweekte bates	2	-	-	2	1	1	50.0%	-	-
Programmatuur & ander ontasbare bates	20	-	-	20	-	20	0.0%	-	-
<b>Totaal</b>	<b>25,592</b>	<b>-</b>	<b>64</b>	<b>25,656</b>	<b>25,656</b>	<b>-</b>	<b>100.0%</b>	<b>23,054</b>	<b>23,054</b>

**WES-KAAPSE DEPARTEMENT LANDBOU  
BEGROTINGSPOS 11**

**BESONDERHEDE PER PROGRAM 5 – TEGNOLOGIE NAVORSING EN ONTWIKKELING  
vir die jaar geëindig 31 Maart 2006**

Program per subprogram	2005/06						2004/05		
	Aangepaste toewysing	Verskuiwing van fondse	Oorplasing	Finale toewysing	Werklike Betaling	Afwyking	Betaling as % van finale toewysing	Finale toewysing	Werklike Betaling
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>5.1 Navorsing</b>									
Lopende betaling	25,726	(163)	(693)	24,870	24,591	279	98.9%	19,900	19,900
Oordragte en subsidies	906	16	-	922	922	-	100.0%	3,284	3,309
Betaling vir kapitaalbates	2,730	(25)	(5)	2,700	2,974	(274)	110.1%	710	561
<b>5.2 Inligtingsdienste</b>									
Lopende betaling	1,990	(152)	(126)	1,712	1,129	583	65.9%	1,213	1,414
Oordragte en subsidies	1	-	-	1	2	(1)	200.0%	1	1
Betaling vir kapitaalbates	68	-	-	68	650	(582)	955.9%	631	430
<b>5.3 Infrastruktuur- ondersteuningsdienste</b>									
Lopende betaling	18,435	169	(945)	17,659	17,049	610	96.5%	14,842	14,842
Oordragte en subsidies	177	130	-	307	306	1	99.7%	174	248
Betaling vir kapitaalbates	2,375	25	(120)	2,280	2,890	(610)	126.8%	2,836	1,501
<b>Totaal</b>	<b>52,408</b>	<b>-</b>	<b>(1,889)</b>	<b>50,519</b>	<b>50,513</b>	<b>6</b>	<b>100.0%</b>	<b>43,591</b>	<b>42,206</b>

Ekonomiese klassifikasie	2005/06						2004/05		
	Aangepaste toewysing	Verskuiwing van fondse	Oorplasing	Finale toewysing	Werklike Betaling	Afwyking	Betaling as % van finale toewysing	Finale toewysing	Werklike Betaling
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Lopende betaling</b>									
Besoldiging van werknemers	28,832	(146)	(916)	27,770	27,716	54	99.8%	25,103	25,103
Goedere en dienste	17,319	(56)	(848)	16,415	14,997	1,418	91.4%	10,852	11,053
Finansiële transaksies in bates en laste	-	56	-	56	56	-	100.0%	-	-
<b>Oordragte en subsidies na:</b>									
Provinsies en munisipaliteite	84	48	-	132	132	-	100.0%	94	94
Dept. agentskappe & rekeninge	350	-	-	350	350	-	100.0%	2,750	2,750
Openbare korporasies & privaat ondernemings	-	504	-	504	504	-	100.0%	2	2
Instellings sonder winsbejag	500	(500)	-	-	-	-	0.0%	20	20
Huishoudings	150	94	-	244	244	-	100.0%	593	692
<b>Betaling vir kapitaalbates</b>									
Geboue en ander vaste strukture	578	-	(54)	524	66	458	12.6%	173	173
Masjinerie en toerusting	4,559	-	(71)	4,488	6,421	(1,933)	143.1%	3,919	2,234
Biologiese of gekweekte bates	26	-	-	26	14	12	53.8%	29	29
Programmatuur & ander ontasbare bates	10	-	-	10	13	(3)	130.0%	56	56
<b>Totaal</b>	<b>52,408</b>	<b>-</b>	<b>(1,889)</b>	<b>50,519</b>	<b>50,513</b>	<b>6</b>	<b>100.0%</b>	<b>43,591</b>	<b>42,206</b>

**WES-KAAPSE DEPARTEMENT LANDBOU  
BEGROTINGSPOS 11**

**BESONDERHEDE PER PROGRAM 6 – LANDBOU-EKONOMIE  
vir die jaar geëindig 31 Maart 2006**

Program per subprogram	2005/06							2004/05	
	Aangepaste toewysing	Verskuiwing van fondse	Oorplasing	Finale toewysing	Werklike Betaling	Afwyking	Betaling as % van finale toewysing	Finale toewysing	Werklike Betaling
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>6.1 Bemerkingsdienste</b>									
Lopende betaling	3,965	39	517	4,521	4,722	(201)	104.4%	3,894	4,537
Oordragte en subsidies	181	-	-	181	177	4	97.8%	275	275
Betaling vir kapitaalbates	236	-	-	236	39	197	16.5%	1,096	453
<b>6.2 Makro-ekonomie en statistiek</b>									
Lopende betaling	2,461	(55)	(70)	2,336	2,551	(215)	109.2%	1,609	1,609
Oordragte en subsidies	5	16	-	21	20	1	95.2%	17	37
Betaling vir kapitaalbates	276	-	-	276	62	214	22.5%	155	135
<b>Totaal</b>	<b>7,124</b>	<b>-</b>	<b>447</b>	<b>7,571</b>	<b>7,571</b>	<b>-</b>	<b>100.0%</b>	<b>7,046</b>	<b>7,046</b>

Ekonomiese klassifikasie	2005/06							2004/05	
	Aangepaste toewysing	Verskuiwing van fondse	Oorplasing	Finale toewysing	Werklike Betaling	Afwyking	Betaling as % van finale toewysing	Finale toewysing	Werklike Betaling
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Lopende betaling</b>									
Besoldiging van werknemers	4,841	(20)	(122)	4,699	4,370	329	93.0%	3,246	3,246
Goedere en dienste	1,585	-	569	2,154	2,899	(745)	134.6%	2,257	2,900
Finansiële transaksies in bates en laste	-	4	-	4	4	-	100.0%	-	-
<b>Oordragte en subsidies na:</b>									
Provinsies en munisipaliteite	16	-	-	16	11	5	68.8%	8	8
Universiteite & universiteite van tegnologie	170	-	-	170	170	-	100.0%	270	270
Huishoudings	-	16	-	16	16	-	100.0%	14	34
<b>Betaling vir kapitaalbates</b>									
Masjinerie en toerusting	512	-	-	512	65	447	12.7%	1,043	380
Programmatuur & ander ontasbare bates	-	-	-	-	36	(36)	0.0%	208	208
<b>Totaal</b>	<b>7,124</b>	<b>-</b>	<b>447</b>	<b>7,571</b>	<b>7,571</b>	<b>-</b>	<b>100.0%</b>	<b>7,046</b>	<b>7,046</b>

**WES-KAAPSE DEPARTEMENT LANDBOU  
BEGROTINGSPOS 11**

**BESONDERHEDE PER PROGRAM 7 - GESTRUKTUREERDE LANDBOU-OPLEIDING  
vir die jaar geëindig 31 Maart 2006**

Program per subprogram	2005/06							2004/05	
	Aangepaste toewysing	Verskuiwing van fondse	Oorplasing	Finale toewysing	Werklike Betaling	Afwyking	Betaling as % van finale toewysing	Finale toewysing	Werklike Betaling
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>7.1 Tersiêre opleiding</b>									
Lopende betaling	15,648	(242)	(47)	15,359	15,093	266	98.3%	12,140	13,098
Oordragte en subsidies	113	224	-	337	337	-	100.0%	30	108
Betaling vir kapitaalbates	725	(125)	(250)	350	616	(266)	176.0%	4,674	98
<b>7.2 Verdere onderwys en opleiding (VOO)</b>									
Lopende betaling	3,054	142	(321)	2,875	3,227	(352)	112.2%	1,932	2,869
Oordragte en subsidies	105	1	-	106	70	36	66.0%	5	10
Betaling vir kapitaalbates	691	-	(155)	536	220	316	41.0%	2,922	1,980
<b>Totaal</b>	<b>20,336</b>	<b>-</b>	<b>(773)</b>	<b>19,563</b>	<b>19,563</b>	<b>-</b>	<b>100.0%</b>	<b>21,703</b>	<b>18,163</b>

Ekonomiese klassifikasie	2005/06							2004/05	
	Aangepaste toewysing	Verskuiwing van fondse	Oorplasing	Finale toewysing	Werklike Betaling	Afwyking	Betaling as % van finale toewysing	Finale toewysing	Werklike Betaling
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Lopende betaling</b>									
Besoldiging van werknemers	12,902	(284)	(368)	12,250	10,482	1,768	85.6%	10,051	10,051
Goedere en dienste	5,800	142	-	5,942	7,796	(1,854)	131.2%	4,021	5,911
Finansiële transaksies in bates en laste	-	42	-	42	42	-	100.0%	-	5
<b>Oordragte en subsidies na:</b>									
Provinsies en munisipaliteite	26	6	-	32	32	-	100.0%	25	25
Dept. agentskappe & rekeninge	-	85	-	85	85	-	100.0%	-	-
Universiteite & universiteite van tegnologie	-	125	-	125	125	-	100.0%	-	-
Openbare korporasies & privaat ondernemings	-	1	-	1	1	-	100.0%	-	7
Instellings sonder winsbejag	-	-	-	-	-	-	-	1	-
Huishoudings	192	8	-	200	164	36	82.0%	9	86
<b>Betaling vir kapitaalbates</b>									
Geboue en ander vaste strukture	-	-	-	-	62	(62)	0.0%	5,785	526
Masjinerie en toerusting	1,416	(125)	(405)	886	774	112	87.4%	1,811	1,552
<b>Totaal</b>	<b>20,336</b>	<b>-</b>	<b>(773)</b>	<b>19,563</b>	<b>19,563</b>	<b>-</b>	<b>100.0%</b>	<b>21,703</b>	<b>18,163</b>

**WES-KAAPSE DEPARTEMENT LANDBOU  
BEGROTINGSPOS 11**

**AANTEKENINGE TOT DIE APPROPRIASIESTAAT  
vir die jaar geëindig 31 Maart 2006**

**1. Besonderhede van oordragte en subsidies soos per Begrotingswet (ná virement):**

Besonderhede van hierdie transaksies kan gesien word in aantekening 7 (Oordragte en subsidies) en Aanhangsel 1 ('A-G) by die Finansiële Jaarstate.

**2. Besonderhede van spesifieke en uitsluitlik bewilligde bedrae toegestaan (na oorplasing):**

Besonderhede van hierdie transaksies kan gesien word in aantekening 1 (Jaarlikse Toewysing) by die Finansiële Jaarstate.

**3. Besonderhede oor finansiële transaksies in bates en laste**

Besonderhede van hierdie transaksies per program kan gesien word in aantekening 6 (Finansiële transaksies in bates en laste) by die Finansiële Jaarstate.

**4. Uiteensettings van wesenlike afwykings van bedrae toegestaan (na oorplasing):**

**4.1 Per program:**

Program	Finale toewysing	Werklike Betaling	Afwyking	Afwyking as 'n % van finale toewysing.
	R'000	R'000	R'000	R'000
<b>Program 1: Administrasie</b>	<b>35,026</b>	<b>34,514</b>	<b>512</b>	<b>1.46</b>
Surplus van R0.512m kan hoofsaaklik toegeskryf word aan 'n onderbesteding aan kapitaal aangesien die kantoorblok by Korporatiewe Dienste wat nog nie klaar is nie. Aansoek vir oorrol na die bedrag van R0.512m is vir die aankoop van meubels en toerusting vir die nuwe kantore.				
<b>Program 2: Volhoubare hulpbronbestuur</b>	<b>58,495</b>	<b>48,302</b>	<b>10,193</b>	<b>17.43</b>
Surplus van R10.2m kan hoofsaaklik toegeskryf word aan 'n onderbesteding op die voorwaardelike toelae vir droogteverligting weens eise wat aan die einde van die jaar steeds uitstaande is. Aansoek is gedoen vir oorrol.				

**4.2 Per ekonomiese klassifikasie**

	<b>2005/06 R'000</b>	<b>2004/05 R'000</b>
<b>Lopende betalings:</b>	<b>(9,101)</b>	<b>(3,533)</b>
Besoldiging van werknemers	4,770	0
Goedere en dienste	(13,871)	(3,533)
<b>Oordragbetalings en subsidies:</b>	<b>11,629</b>	<b>10,285</b>
Provinsies en munisipaliteite	1,538	0
Departementele agentskappe en rekeninge	1	2,844
Universiteite en universiteite van tegnologie	65	0
Openbare korporasies en privaat ondernemings	84	(243)
Instellings sonder winsbejag	(2,140)	(754)
Huishoudings	12,081	8,438
<b>Betalings vir kapitaalbate:</b>	<b>8,183</b>	<b>27,004</b>
Geboue en ander vaste strukture	3,665	10,860
Masjinerie en toerusting	5,221	16,144
Biologiese bates	(841)	0
Programmatuur en ander ontasbare bates	138	0

**WES-KAAPSE DEPARTEMENT LANDBOU  
BEGROTINGSPOS 11**

**STAAT VAN FINANSIËLE PRESTASIE  
vir die jaar geëindig 31 Maart 2006**

	<i>Nota</i>	<b>2005/06 R'000</b>	<b>2004/05 R'000</b>
<b>INKOMSTE</b>			
Jaarlikse toewysing	1	<b>269,226</b>	230,644
Departementele inkomste	2	<b>3,013</b>	2,857
Plaaslike en buitelandse hulp	3	<b>392</b>	-
<b>TOTALE INKOMSTE</b>		<b>272,631</b>	<b>233,501</b>
<b>UITGAWE</b>			
<b>Lopende uitgawe</b>			
Besoldiging van werknemers	4	<b>106,954</b>	92,585
Goedere en dienste	5	<b>75,082</b>	52,748
Finansiële transaksies in bates en laste	6	<b>170</b>	9
Plaaslike en buitelandse hulp		<b>175</b>	-
<b>Totale lopende uitgawes</b>		<b>182,381</b>	<b>145,342</b>
<b>Oordragte en subsidies</b>	7	<b>42,583</b>	<b>31,424</b>
Betaling vir kapitaalbates			
Geboue en ander vaste strukture	8	<b>9,825</b>	7,106
Masjinerie en toerusting	8	<b>22,629</b>	12,590
Biologiese of gekweekte bates	8	<b>1,049</b>	112
Programmatuur en ander ontasbare bates	8	<b>223</b>	319
Plaaslike en buitelandse hulp		<b>8</b>	-
Totale uitgawe vir kapitaalbates		<b>33,734</b>	20,127
<b>TOTALE UITGAWE</b>		<b>258,698</b>	<b>196,893</b>
<b>NETTO SURPLUS</b>		<b>13,933</b>	<b>36,608</b>
<b>NETTO SURPLUS VIR DIE JAAR</b>		<b>13,933</b>	<b>36,608</b>
<b>Rekonsiliasie van netto surplus vir die jaar</b>			
Bewilligde fondse wat aan die Inkomstefonds/ongebruik oorgegee moet word	12	<b>10,711</b>	33,751
Departementele ontvangste wat aan die Inkomstefonds oorgegee moet word	13	<b>3,013</b>	2,857
Buitelandse hulpverlening		<b>209</b>	-
<b>NETTO SURPLUS VIR DIE JAAR</b>		<b>13,933</b>	<b>36,608</b>

**WES-KAAPSE DEPARTEMENT LANDBOU  
BEGROTINGSPOS 11**

**STAAT VAN FINANSIËLE POSISIE  
soos op 31 Maart 2006**

	<i>Nota</i>	<b>2005/06 R'000</b>	<b>2004/05 R'000</b>
<b>BATES</b>			
<b>Lopende bates</b>		<b>20,517</b>	<b>41,434</b>
Kontant en kontantwaardes	9	18,170	39,935
Vooruitbetalings en voorskotte	10	165	253
Debiteure	11	2,182	1,246
<b>TOTALE BATES</b>		<b>20,517</b>	<b>41,434</b>
<b>LASTE</b>			
<b>Lopende laste</b>		<b>20,517</b>	<b>41,434</b>
Bewilligde fondse wat aan die Inkomstefonds oorgegee moet word	12	10,711	33,751
Departementele inkomste wat aan die Inkomstefonds oorgedra moet word	13	934	451
Krediteure	14	8,663	7,232
Buitelandse hulpverlening ongebruik		209	-
<b>TOTALE LASTE</b>		<b>20,517</b>	<b>41,434</b>
<b>NETTO BATES</b>		<b>-</b>	<b>-</b>



**WES-KAAPSE DEPARTEMENT LANDBOU  
BEGROTINGSPOS 11**

**KONTANTVLOEISTAAT  
vir die jaar geëindig 31 Maart 2006**

	<i>Nota</i>	<b>2005/06 R'000</b>	<b>2004/05 R'000</b>
<b>KONTANTBEWEGINGS VAN BEDRYFSAKTIWITEITE</b>			
Ontvangste		<b>285,801</b>	<b>244,029</b>
Jaarlikse bewilligde fondse ontvang	1.1	<b>269,226</b>	230,644
Departementele inkomste ontvang		<b>16,183</b>	13,385
Plaaslike en buitelandse hulp ontvang	3	<b>392</b>	-
Netto (toename)/afname in vlottende kapitaal		<b>583</b>	(18,742)
Oorgegee aan Inkomstefonds		<b>(49,451)</b>	(24,419)
Lopende betalings		<b>(182,381)</b>	(145,342)
Oordragte en subsidies betaal		<b>(42,583)</b>	(31,424)
<b>Netto kontantvloei beskikbaar van bedryfsaktiwiteite</b>	15	<b>11,969</b>	<b>24,102</b>
<b>KONTANTBEWEGINGS VAN BELEGGINGSAKTIWITEITE</b>			
Betalings vir kapitaalbates		<b>(33,734)</b>	(20,127)
<b>Netto kontantbewegings van beleggingsaktiwiteite</b>		<b>(33,734)</b>	<b>(20,127)</b>
Netto toename/(afname) in kontant en kontantwaardes		<b>(21,765)</b>	3,975
Kontant en kontantwaardes aan die begin van die tydperk		<b>39,935</b>	35,960
<b>Kontant en kontantwaardes aan die einde van die tydperk</b>	16	<b>18,170</b>	<b>39,935</b>

**WES-KAAPSE DEPARTEMENT LANDBOU  
BEGROTINGSPOS 11**

**AANTEKENINGE TOT DIE FINANSIËLE JAARSTATE  
vir die jaar geëindig 31 Maart 2006**

**1. Jaarlikse toekenning**

1.1 Ingesluit is fondse wat toegewys is ingevolge die Begrotingswet vir Nasionale Departemente (Bewilligde fondse) en provinsiale departemente (ekwiteitsaandeel):\*\*

	<b>Finale toewysing</b>	<b>Werklike fondse ontvang</b>	<b>Fondse nie versoek/nie ontvang nie</b>	<b>Toewysing ontvang 2004/05</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Administrasie	35,026	35,026	-	30,670
Volhoubare hulpbronbestuur	58,495	58,495	-	37,612
Ondersteuning en ontwikkeling van boere	72,396	72,396	-	66,968
Veeartsenykundige dienste	25,656	25,656	-	23,054
Tegnologie navorsing en ontwikkeling	50,519	50,519	-	43,591
Landbou-ekonomie	7,571	7,571	-	7,046
Gestruktureerde landbou-opleiding	19,563	19,563	-	21,703
<b>Totaal</b>	<b>269,226</b>	<b>269,226</b>	<b>-</b>	<b>230,644</b>

<i>Nota</i>	<b>2005/06 R'000</b>	<b>2004/05 R'000</b>
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**1.2 Voorwaardelike toekenning**

Totale toewysings ontvang	<i>Aanhangsel 1A</i>	<b>74,828</b>	55,912
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\*\*Daar moet in gedagte gehou word dat die voorwaardelike toewysings ingesluit is in die bedrae van die totale toewysing in Aantekening 1.1

**2. Departementele inkomste wat aan inkomstefonds oorgegee moet word**

Verkope van goedere en dienste behalwe kapitaalbates		<b>15,685</b>	11,282
Rente, dividende en huur van grond		<b>57</b>	554
Finansiële transaksies in bates en laste	2.1	<b>441</b>	1,549
<b>Totale inkomste ingesamel</b>		<b>16,183</b>	<b>13,385</b>
Minus: Departementele inkomste begroot		<b>13,170</b>	10,528
<b>Departementele inkomste ingesamel</b>		<b>3,013</b>	<b>2,857</b>

**2.1 Verkope van goedere en dienste uitgesluit kapitaalbates**

Verkope van goedere en dienste deur die departement geproduseer		<b>15,667</b>	11,269
Verkope by vestiging van mark		<b>200</b>	192
Administratiewe fooie	2.1	<b>1</b>	19
Ander verkope		<b>15,466</b>	11,058
Verkope van oorskiet, afval en ander gebruikte gangbare goedere		<b>18</b>	13
<b>Totaal</b>		<b>15,685</b>	<b>11,282</b>

**2.2 Rente, dividende en huur van grond**

Rente		<b>57</b>	52
Huur van grond		<b>-</b>	502
<b>Totaal</b>		<b>57</b>	<b>554</b>

**2.3 Finansiële transaksies in bates en laste  
Aard van verlies verhaal**

Debiteure		<b>79</b>	1,415
Ander ontvangste met inbegrip van verhaalbare inkomste		<b>362</b>	134
<b>Totaal</b>		<b>441</b>	<b>1,549</b>

**WES-KAAPSE DEPARTEMENT LANDBOU  
BEGROTINGSPOS 11**

**AANTEKENINGE TOT DIE FINANSIËLE JAARSTATE  
vir die jaar geëindig 31 Maart 2006**

	<i>Nota</i>	2005/06 R'000	2004/05 R'000
<b>3. Buitelandse hulpverlening</b>			
Beginsaldo		-	-
Inkomste		392	-
Betaling		183	-
Lopend		175	-
Kapitaal		8	-
<b>Eindsaldo</b>	<i>Aanhangsel 11</i>	<u>209</u>	<u>-</u>
<b>Analise van balans</b>			
Buitelandse hulp ontvang		-	-
Buitelandse hulp ongebruik		209	-
<b>Eindsaldo</b>		<u>(209)</u>	<u>-</u>
<b>4. Besoldiging van werknemers</b>			
<b>4.1 Salarisse en lone</b>			
Basiese salaris		74,934	65,472
Prestasietoewysing		1,877	1,651
Diensgebaseer		187	207
Vergoedend/bykomstig		3,699	2,088
Periodieke betalings		316	356
Ander niepensioengewende toelaes		12,262	9,695
<b>Totaal</b>		<u>93,275</u>	<u>79,469</u>
<b>4.2 Maatskaplike bydraes</b>			
<b>4.2.1 Werkgewersbydraes</b>			
Pensioen		9,233	9,148
Medies		4,421	3,942
Bedingsraad		25	23
Versekering		-	3
<b>Totaal</b>		<u>13,679</u>	<u>13,116</u>
<b>Totale besoldiging van werknemers</b>		<u>106,954</u>	<u>92,585</u>
Gemiddelde aantal werknemers		852	754
<b>5. Goedere en dienste</b>			
Advertensies		2,057	1,380
Bywoningsgeld (met inbegrip van registrasiegeld)		765	655
Bankgelde en kaartfooie		102	68
Beurse (werknemers)		623	180
Kommunikasie		4,369	3,429
Rekenaardienste		681	253
Konsultante, kontrakteurs en spesiale dienste		14,711	9,384
Koerier en afleweringdienste		98	86
Bestuurderslisensies en permitte		28	33
Vermaak en spyseniering		572	606
Eksterne ouditgelde	5.1	818	499
Toerusting minder as R5000		7,103	2,342
Vragdiens		-	5
Inventaris	5.2	16,284	12,960
Leerderskappe		9	-
Regsgelde		2	37
Lisensieagentskapsfooie		5	-

**WES-KAAPSE DEPARTEMENT LANDBOU  
BEGROTINGSPOS 11**

**AANTEKENINGE TOT DIE FINANSIËLE JAARSTATE  
vir die jaar geëindig 31 Maart 2006**

	Nota	2005/06 R'000	2004/05 R'000
Instandhouding, herstelwerk en bedryfskoste		1,253	1,374
Mediese dienste		191	73
Bedryfshuurkontrakte		631	563
Fotografiese dienste		8	28
Plant blomme en ander versierings		64	6
Drukwerk en publikasies		98	9
Professionele liggame en ledegeld		50	72
Hervestigingskoste		462	469
Intekengeld		228	195
Stelseltoegangsfooie		-	147
Betaling vir huureiendom in besit		6,919	5,662
Vertalings en transkripsies		218	202
Vervoer verskaf as deel van departementele aktiwiteite		7	93
Reis en verblyf	5.3	15,459	10,858
Vergaderplekke en fasiliteite		351	283
Beskerrende, spesiale klere & uniforms		345	299
Opleiding & personeelontwikkeling		571	498
<b>Totaal</b>		<b>75,082</b>	<b>52,748</b>
<b>5.1 Eksterne ouditgelde</b>			
Regulatiewe oudits		705	499
Prestasie-oudits		113	-
<b>Totale eksterne ouditgelde</b>		<b>818</b>	<b>499</b>
<b>5.2 Inventaris</b>			
Onvoltooide konstruksiewerk		2	-
Ander inventaris		1	-
Strategiese voorraad		44	322
Huishoudelike gebruiksvorraad		230	202
Landbou		6,423	2,972
Onderrig en onderrigondersteuningsmateriaal		12	1
Voedsel en voedselvoorraad		1,576	1,590
Brandstof, olie en gas		923	739
Laboratoriumgebruiksvorraad		553	645
Ander gebruiksvorraad		2,084	2,078
Onderdele en ander instandhoudingsmateriaal		1,756	914
Skryfbehoeftes en drukwerk		1,871	2,572
Veeartsenykundige voorraad		809	924
Mediese voorraad		-	1
<b>Totale inventaris</b>		<b>16,284</b>	<b>12,960</b>
<b>5.3 Reis en verblyf</b>			
Plaaslike		13,632	9,710
Buitelandse		1,827	1,148
<b>Totale reis en verblyf</b>		<b>15,459</b>	<b>10,858</b>

**WES-KAAPSE DEPARTEMENT LANDBOU  
BEGROTINGSPOS 11**

**AANTEKENINGE TOT DIE FINANSIËLE JAARSTATE  
vir die jaar geëindig 31 Maart 2006**

	Nota	2005/06 R'000	2004/05 R'000
<b>6. Finansiële transaksies in bates en laste</b>			
Ander wesentliche verliese afgeskryf	6.1	88	4
Skulde afgeskryf	6.2	29	5
Diefstal	6.3	53	-
<b>Totaal</b>		<u>170</u>	<u>9</u>
<b>6.1 Ander wesentliche verliese</b>			
Aard van verliese			
Diefstal van toerusting (1 geval)		1	4
Skade aan staatsgaragevoertuie (14 gevalle)		87	-
<b>Totaal</b>		<u>88</u>	<u>4</u>
<b>6.2 Skulde afgeskryf</b>			
Aard van skulde afgeskryf			
Onbetaalde verlot		-	5
Rente op skuld afgeskryf (4 gevalle)		26	-
Salarisskuld afgeskryf (20 gevalle)		2	-
Studenteskuld afgeskryf (1 geval)		1	-
<b>Totaal</b>		<u>29</u>	<u>5</u>
<b>6.3 Details van diefstal</b>			
Diefstal van staatsgaragevoertuie (4 gevalle)		53	-
<b>Totaal</b>		<u>53</u>	<u>-</u>
<b>7. Oordragbetalings en subsidies</b>			
Provinsies en munisipaliteite	<i>Aanhangsel 1B</i>	843	272
Departementele agentskappe en rekeninge	<i>Aanhangsel 1C</i>	435	2,796
Universiteite en universiteite van tegnologie	<i>Aanhangsel 1D</i>	790	270
Openbare korporasies en privaat ondernemings	<i>Aanhangsel 1E</i>	18,897	20,308
Instellings sonder winsbejag	<i>Aanhangsel 1F</i>	3,685	1,444
Huishoudings	<i>Aanhangsel 1G</i>	17,933	6,334
<b>Totaal</b>		<u>42,583</u>	<u>31,424</u>
<b>8. Betaling vir kapitaalbate</b>			
Geboue en ander vaste strukture	<i>Aanhangsel 4</i>	9,825	7,106
Masjinerie en toerusting	<i>Aanhangsel 4</i>	22,629	12,590
Biologiese of gekweekte bates	<i>Aanhangsel 4</i>	1,049	112
Programmatuur en ander ontasbare bates	<i>Aanhangsel 5</i>	223	319
<b>Totaal</b>		<u>33,726</u>	<u>20,127</u>
<b>9. Kontant en kontantwaardes</b>			
Gekonsolideerde betaalmeester-generaal rekening		58	55
Uitbetalings		(2,556)	-
Kontant met handelsbanke		20,668	39,880
<b>Totaal</b>		<u>18,170</u>	<u>39,935</u>
<b>10. Vooruitbetalings en voorskotte</b>			
Reis en verblyf		165	253
<b>Totaal</b>		<u>165</u>	<u>253</u>

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				<i>Nota</i>	2005/06 R'000	2004/05 R'000
<b>11. Debiteure</b>						
	<b>Minder as een jaar</b>	<b>Een tot drie jaar</b>	<b>Ouer as drie jaar</b>			
Huishoudings en instellings nie op winsbejag ingestel nie	769	625	91	11.1	<b>1,485</b>	992
Personeeldebiteure	61	43	-	11.2	<b>104</b>	138
Ander debiteure	57	-	-	11.3	<b>57</b>	21
Eise verhaalbaar	517	19	-		<b>536</b>	95
<b>Totaal</b>	<b>1,404</b>	<b>687</b>	<b>91</b>		<b>2,182</b>	<b>1,246</b>
<b>11.1 Huishoudings en instellings nie winsbejag</b>						
Studenteskuld					<b>446</b>	146
Analitiese dienste					<b>1,027</b>	846
Vorige werknemers					<b>12</b>	-
<b>Totaal</b>					<b>1,485</b>	<b>992</b>
<b>11.2 Personeel debiteure</b>						
Sal: Aftrekkings					<b>84</b>	2
Sal: Belasting					<b>1</b>	48
Sal: Medies hulp					-	2
Sal: Afkeuring					-	1
Privaat telefoon					<b>15</b>	1
Ander personeelskuld					<b>4</b>	84
<b>Totaal</b>					<b>104</b>	<b>138</b>
<b>11.3 Ander debiteure</b>						
Diefstal en verliese nog nie goedgekeur vir afskryf nie					<b>55</b>	21
Gedishonoreerde tjeks					<b>2</b>	-
<b>Totaal</b>					<b>57</b>	<b>21</b>
<b>12. Bewilligde fondse wat aan die Inkomstefonds oorgegee moet word</b>						
Beginsaldo					<b>33,751</b>	11,108
Oordrag van Staat van Finansiële Prestasie					<b>10,711</b>	33,751
Betaal gedurende die jaar					<b>(33,751)</b>	(11,108)
<b>Eindsaldo</b>					<b>10,711</b>	<b>33,751</b>
<b>13. Departementele inkomste wat aan die Inkomstefonds oorgegee moet word</b>						
Beginsaldo					<b>451</b>	377
Oordrag van Staat van Finansiële Prestasie					<b>3,013</b>	2,857
Departementele inkomste begroot					<b>13,170</b>	10,528
Betaal gedurende die jaar					<b>(15,700)</b>	(13,311)
<b>Eindsaldo</b>					<b>934</b>	<b>451</b>
<b>14. Krediteure – lopend</b>						
Voorskotte ontvang				14.1	<b>5</b>	-
Klaringsrekeninge				14.2	<b>1,451</b>	1,127
Ander krediteure				14.3	<b>7,207</b>	6,105
<b>Eindsaldo</b>					<b>8,663</b>	<b>7,232</b>
Alle krediteure is ouer as 30 dae						
<b>14.1 Voorskotte ontvang</b>						
Fotokopie kredietsleutels					<b>5</b>	-
<b>Totaal</b>					<b>5</b>	<b>-</b>

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	Nota	2005/06 R'000	2004/05 R'000
<b>14.2 Klaringsrekeninge</b>			
Diverse en aftrekkings afkeuring		12	17
Inkomstebelasting en pensioenfonds		28	99
Verhaalbare inkomste		1,411	1,011
<b>Totaal</b>		<b>1,451</b>	<b>1,127</b>
<b>14.3 Ander krediteure</b>			
Dreineringskursus		-	52
Kultivarewaardingsprojek		27	27
LRAD-opleiding		122	122
Prosopis-projek		216	(482)
Impumelelo-projek		62	52
South Cape College-kursus		-	5
Provide-projek		3,867	4,168
Wes-Kaapse waterberaad		-	14
SAND		-	109
PAETA		105	177
Vloedfondse vanaf Nasionaal		1,614	1,614
Proteïennavorsing		-	89
SANP: ABI		577	39
Vroueboer		27	16
SKOG		95	73
CIEA		-	30
Simba		43	-
Klassieke varkkoors		435	-
DOW-waardering		17	-
<b>Total</b>		<b>7,207</b>	<b>6,105</b>
<b>15. Netto kontantvloei beskikbaar van bedryfsaktiwiteite</b>			
Netto surplus soos per Staat van Finansiële Prestasie		13,933	36,608
Toename in debiteure – lopend		(936)	(592)
(Toename)/afname in vooruitbetalings en voorskotte		88	(128)
Toename/(afname) in krediteure – lopend		1,431	(18,022)
Terugstortings na inkomstefonds		(49,451)	(24,419)
Betaling op kapitaalbates		33,734	20,127
Ander nie-kontant items		13,170	10,528
<b>Netto kontantvloei deur bedryfsaktiwiteite gegeneer</b>		<b>11,969</b>	<b>24,102</b>
<b>16. Rekonsiliasie van kontant en kontantwaardes vir kontantvloei doeleindes</b>			
Gekonsolideerde Betaalmeester-Generaal Rekening		58	55
Uitbetalings		(2,556)	-
Kontant by handelsbanke		20,668	39,880
<b>Totaal</b>		<b>18,170</b>	<b>39,935</b>

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Hierdie bedrae word nie in die finansiële jaarstate herken nie en are bekend gemaak ten einde die bruikbaarheid van die finansiële jaarstate te verhoog.

		<i>Nota</i>	<b>2005/06 R'000</b>	<b>2004/05 R'000</b>
<b>17. Voorwaardelike aanspreeklikheid</b>				
<b>Onderhewig aan</b>	<b>Aard</b>			
Huisleningwaarborg	Werknemers	<i>Aanhangsel 3</i>	1,022	853 *
Ander departemente	Onbevestigde balanse	<i>Aanhangsel 7</i>	23	370
<b>Totaal</b>			<b>1,045</b>	<b>1,223</b>
*Die 2004/05 sluitings balans is aangepas om waarborges wat in daardie jaar afgelos is, uit te sluit.				
<b>18. Verpligtings</b>				
<b>Lopende uitgawe</b>				
Goedgekeur en gekontrakteer			<b>1,454</b>	1,485
<b>Kapitaal Betaling</b>				
Goedgekeur en gekontrakteer			<b>333</b>	711
<b>Totale verpligtings</b>			<b>1,787</b>	<b>2,196</b>
<b>19. Toevallings</b>				
<b>Per ekonomiese klassifikasie</b>				
	<b>30 dae</b>	<b>30+ dae</b>		
Besoldiging van werknemers (oortyd)	251	2	<b>253</b>	-
Goedere en dienste	2,377	1,040	<b>3,417</b>	510
Oordrag en subsidies	172	20	<b>192</b>	-
Masjinerie en toerusting	324	602	<b>926</b>	-
Biologiese of gekweekte bates	25	25	<b>50</b>	-
			<b>4,838</b>	<b>510</b>
<b>Lysting per programvlak</b>				
Program 1: Administrasie			<b>1,467</b>	-
Program 2: Volhoubare hulpbronbestuur			<b>979</b>	-
Program 3: Ondersteuning en ontwikkeling van boere			<b>1,246</b>	-
Program 4: Veeartsenykundige dienste			<b>280</b>	-
Program 5: Tegnologie navorsing en ontwikkeling			<b>513</b>	-
Program 6: Landbou-ekonomie			<b>113</b>	-
Program 7: Gestruktureerde landbou-opleiding			<b>240</b>	-
<b>Totaal</b>			<b>4,838</b>	<b>510</b> *
*Besonderhede op programvlak vir 2004/05 nie beskikbaar nie				
Bevestigde balanse met ander departemente		<i>Aanhangsel 7</i>	<b>18</b>	24
<b>Totaal</b>			<b>18</b>	<b>24</b>
<b>20. Voorsiening vir werknemervoordele</b>				
Verlofgeregtigheid			<b>2,634</b>	2,546
Dertiende tjek			<b>3,133</b>	2,728
Prestasiebonus			<b>1,595</b>	1,535
Beperkte verlof-verbintnisse			<b>10,393</b>	10,307
<b>Totaal</b>			<b>17,755</b>	<b>17,116</b>



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	Nota	2005/06 R'000	2004/05 R'000
<b>21. Huurverbintnisse</b>			
<b>21.1 Bedryfshuurkontrakte: Masjinerie en Toerusting</b>			
Nie later nie as 1 jaar		93	671
Later as 1 jaar en nie later nie as 5 jaar		999	622
<b>Totale huidige waarde van huurverpligtinge</b>		<u>1,092</u>	<u>1,293</u>
<b>22. Debiteure vir departementele inkomste</b>			
Verkope van goedere en dienste anders as kapitaalbates (Huishure)		440	342
Ander		-	961
<b>Totaal</b>		<u>440</u>	<u>1,303</u>
<b>23. Ongereelde Betaling</b>			
<b>Rekonsiliasie van ongereelde Betaling</b>			
Beginsaldo		12	12
Oordragte na ontvangs vir invordering		(12)	-
<b>Ongereelde Betaling wat wag op kondonasie</b>		<u>-</u>	<u>12</u>
<b>24. Sleutelbestuurspersoneel</b>	<b>Aantal individue</b>		
Politieke ampsbekerleers	1	795	774
<b>Beampes:</b>			
Vlak 15: Hoof van departement: Kontrak geëindig 30 November 2005	1	457	716
Vlak 14: Hoofdirekteure vanaf 1 November 2005	3	672	-
Hoof Finansiële Beampes en Direkteur Korporatiewe Dienste	2	971	455
<b>Totaal</b>		<u>2,895</u>	<u>1,945</u>
<b>25. Voorsienings</b>			
<b>Potensiële oninvorderbare skulde</b>			
Huishoudings (Huishuurskuld)		18	14
Personeeldebiteure		57	26
<b>Totaal</b>		<u>75</u>	<u>40</u>

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**AANHANGSEL 1A  
STAAT VAN VOORWAARDELIKE TOELAES ONTVANG**

NAAM VAN DEPARTEMENT	TOEWYSING VAN TOELAE				SPANDEER			2004/05		
	Afdeling van Inkomstewet/ Provinsiale Toewysings	Ooroor	DORA-aanpassings	Anderaanpassings	Totaal beskikbaar	Bedrag ontvang deur departement	Bedrag bestee deur departement	% beskikbare fondse bestee deur departement	Afdeling van Inkomstewet	Bedrag bestee deur departement
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Provinsiale Infrastruktuur-toewysing	25,832	13,274	-	(13,350)	25,756	25,756	28,959	112.4%	29,307	13,443
LandCare	2,500	674	-	-	3,174	3,174	3,200	100.8%	3,840	3,166
Omvattende landboukundige ondersteuningsprogram	17,206	2,058	-	-	19,264	19,264	19,385	100.6%	13,765	11,705
Droogteverligting	-	8,634	18,000	-	26,634	26,634	16,435	61.7%	9,000	366
<b>Totaal</b>	<b>45,538</b>	<b>24,640</b>	<b>18,000</b>	<b>(13,350)</b>	<b>74,828</b>	<b>74,828</b>	<b>67,979</b>		<b>55,912</b>	<b>28,680</b>

**AANHANGSEL 1B  
STAAT VAN VOORWAARDELIKE TOELAES BETAAL AAN MUNISIPALITEITE**

NAAM VAN MUNISIPALITEIT	TOEWYSING VAN TOELAE				OORDRAG			SPANDEER			2004/05
	Afdeling van Inkomstewet	Ooroor	DORA-aanpassings	Totaal beskikbaar	Werklike oordrag	% beskikbare fondse oorgedra	Bedrag ontvang deur munisipaliteit	Bedrag bestee deur munisipaliteit	% beskikbaar deur munisipaliteit	Afdeling van Inkomstewet	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000	
Streeksdiensteraad-heffings	232	-	-	232	312	134.5%	312	312	100.0%	230	
Voertuiglisensies	34	-	-	34	43	126.5%	43	43	100.0%	39	
Kaap Agulhas Munisipaliteit	-	-	-	-	200	N.V.T	200	200	100.0%	-	
Matzikama Munisipaliteit	-	-	-	-	288	N.V.T	288	288	100.0%	-	
<b>Totaal</b>	<b>266</b>	<b>-</b>	<b>-</b>	<b>266</b>	<b>843</b>		<b>843</b>	<b>843</b>		<b>269</b>	

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**AANHANGSEL 1C**

**STAAT VAN OORDRAGTE NA DEPARTEMENTELE AGENTSAPPE EN REKENINGE**

DEPARTEMENTE/AGENTSAP / REKENING	TOEWYSING VAN OORDRAG						OORDRAG		2004/05
	Begrotingswet		Oorrol	Aanpassings	Totaal besikbaar	Werklike oordrag	% Besikbare fondse oordra	Finale Begrotingswet	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	
Landbounavorsingsraad	542	-	(191)	351	350	99.7%	2,796		
Boetes en verbeurings	-	-	-	-	10	N.V.T.	-		
SA Inkomstediens	-	-	-	-	75	N.V.T.	-		
<b>Totaal</b>	<b>542</b>	<b>-</b>	<b>(191)</b>	<b>351</b>	<b>435</b>		<b>2,796</b>		

**AANHANGSEL 1D**

**STAAT VAN OORDRAGTE NA UNIVERSITEITE EN UNIVERSITEITE VAN TEGNOLOGIE**

UNIVERSITEIT/TECHNIKON	TOEWYSING VAN OORDRAG						Betaling		2004/05
	Begrotingswet		Oorrol	Aanpassings	Totaal besikbaar	Werklike oordrag	Bedrag nie oordra nie	% besikbaar fondse oordra	Begrotingswet
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Universiteit van Stellenbosch	267	-	-	267	790	(523)	295.9%	270	
<b>Totaal</b>	<b>267</b>	<b>-</b>	<b>-</b>	<b>267</b>	<b>790</b>	<b>(523)</b>		<b>270</b>	

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AANHANGSEL 1E  
STAAT VAN OORDRAGTE NA OPENBARE KORPORASIES EN PRIVAAT ONDERNEMINGS

NAAM VAN OPENBARE KORPORASIE / PRIVAAT ONDERNEMING	TOEWYSING VAN OORDRAG				OORDRAG			2004/05 Totaal besikbaar R'000	
	Begrotingswet R'000	Oorrol R'000	Aanpassings R'000	Totaal besikbaar R'000	Werklike oordrag R'000	% beskikbare fondse oorgedra %	Kapitaal R'000		Lopende R'000
<b>Openbare korporasies</b>									
Casidra (Edms.) Bpk.	-	-	6,979	6,979	16,219	232.4%	9,062	7,157	17,954
<b>Subtotaal</b>	<b>-</b>	<b>-</b>	<b>6,979</b>	<b>6,979</b>	<b>16,219</b>		<b>9,062</b>	<b>7,157</b>	<b>17,954</b>
<b>Privaat ondernemings</b>									
Nie-lewensversekeringspremies	-	-	-	-	27	N.V.T.	-	27	25
Trade Fundi (Edms.) Bpk.	33	-	2,000	2,033	2,000	98.4%	2,000	-	2,900
SA Agri-Akademie	49	-	191	240	500	208.3%	-	500	351
Donasies & geskenke	65	-	194	249	-	0%	-	-	-
De Heuvel-landgoed	-	-	-	-	151	N.V.T.	151	-	-
<b>Subtotaal</b>	<b>147</b>	<b>-</b>	<b>2,385</b>	<b>2,532</b>	<b>2,678</b>		<b>2,151</b>	<b>527</b>	<b>3,276</b>
<b>Totaal</b>	<b>147</b>	<b>-</b>	<b>9,364</b>	<b>9,511</b>	<b>18,897</b>		<b>11,213</b>	<b>7,684</b>	<b>21,230</b>

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AANHANGSEL 1F  
STAAT VAN OORDRAGTE NA INSTELLINGS SONDER WINSBEJAG

ORGANISASIES SONDER WINSBEJAG	TOEWYSING VAN OORDRAG				OORDRAG		2004/05 Begrotingswet R'000
	Begrotingswet R'000	Oorrol R'000	Aanpassings R'000	Totaal Besikbaar R'000	Werklike Oordrag R'000	% beskikbare fondse oorgedra %	
Wes-Kaapse bultoeisentrum	-	-	-	-	-	-	20
Kaap Vroueforum	-	-	-	-	-	-	25
Kalkberg-landgoed	-	-	-	-	-	-	150
KOO-besproeiingsraad	-	-	-	-	-	-	1,085
Stellenbosch VIGS Aksie	-	-	-	-	150	N.V.T.	34
Uniondale Geïntegreerde Bemagtiging- projek	-	-	-	-	-	-	80
Agri Expo	-	-	-	-	75	N.V.T.	-
Meerkat Gemeenskaps-ontwikkeling	-	-	-	-	95	N.V.T.	-
Uniep	-	-	-	-	175	N.V.T.	-
Starking Vrugte Pakkers	-	-	-	-	145	N.V.T.	-
MBB Raadgewende Ing	-	-	-	-	855	N.V.T.	-
SA Agri-akademie	500	-	-	500	-	0%	-
Donasies & geskenke	50	-	(50)	-	-	-	-
Plaaswerkeropleiding	-	-	-	-	2,140	N.V.T.	-
<b>Totaal</b>	<b>550</b>	<b>-</b>	<b>(50)</b>	<b>500</b>	<b>3,685</b>		<b>1,394</b>

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AANHANGSEL 1G  
STAAT VAN OORDRAGTE/SUBSIDIES NA HUISHOUDINGS

HUISHOUDINGS	TOEWYSING VAN OORDRAG				Betaling		2004/05 Finale Begrotingswet R'000
	Aangepaste Begrotingswet R'000	Oorrol R'000	Aanpassings R'000	Totaal beskikbaar R'000	Werklike oordrag R'000	% beskikbare fondse oorgedra %	
<b>Oordragte</b>							
Gemeenskappe: Opkomende boere	-	-	-	-	-	-	2,216
Werkgewer maatskaplike voordeel	150	-	92	242	490	202.5%	1,368
Beurse aan nie-werknemers	-	-	100	100	81	81.0%	121
Terugbetaling: Bewys van grasie	-	-	-	-	25	N.V.T.	4
KOO-waterskema	-	-	-	-	-	-	790
Bestaansversekeringbetalings	1,494	-	-	1,494	-	0%	-
Donasie & geskenke huishoudings kontant	11	-	-	11	48	436.4%	-
Grondhervorming/Restitusie (TRNSF)	6,590	-	(5,351)	1,239	425	34.3%	-
Suid-Kaapse Grondgemeenskap-trust	722	-	(842)	(120)	296	(246.7%)	-
<b>Subsidies</b>							
Boere (Grondbewaring)	500	-	84	584	133	22.9%	591
Droogteverligting	-	8,634	18,000	26,634	16,435	61.7%	366
<b>Totaal</b>	<b>9,467</b>	<b>8,634</b>	<b>12,083</b>	<b>30,184</b>	<b>17,933</b>		<b>5,456</b>

**WES-KAAPSE DEPARTEMENT LANDBOU  
BEGROTINGSPOS 11**

**BYLAES TOT DIE FINANSIËLE JAARSTATE  
vir die jaar geëindig 31 Maart 2006**

**AANHANGSEL 1H**

**STAAT VAN GESKENKE, DONASIES EN BORGSKAPPE ONTVANG VIR DIE JAAR GEËINDIG 31 MAART 2006**

NAAM VAN ORGANISASIE	AARD VAN GESKENK, DONASIE OF BORGSKAP	2005/06	2004/05
		R'000	R'000
<b>Ontvangstes nie in kontant</b>			
Karatara-nedersetting	Toerusting	-	9
Peninsula Pluimveetoestelle	Toestelle	-	75
<b>Totaal</b>		<b>-</b>	<b>84</b>

**AANHANGSEL 1H (vervolg)**

**STAAT VAN GESKENKE, DONASIES EN BORGSKAPPE ONTVANG VIR DIE JAAR GEËINDIG 31 MAART 2005**

NAAM VAN ORGANISASIE	AARD VAN GESKENK, DONASIE OF BORGSKAP	2004/05	2003/04
		R'000	R'000
<b>Ontvang in kontant</b>			
Monkey Films	Blyk van waardering	-	8
SA Volstruis Kamer van Koophandel	Evaluering van volstruispraktyke	-	14
Virbac	Navorsing	-	7
<b>Subtotaal</b>		<b>-</b>	<b>29</b>
<b>Ontvangstes nie in kontant</b>			
Wes-Kaap Dierreproduksie Navorsing-strust	IT Toerusting	-	40
Outeniqua-teekklub	Projektor	-	2
Karatara-nedersetting	Toerusting	9	-
Peninsula Pluimveetoestelle	Toestelle	75	-
<b>Subtotaal</b>		<b>84</b>	<b>42</b>
<b>Totaal</b>		<b>84</b>	<b>71</b>

**WES-KAAPSE DEPARTEMENT LANDBOU  
BEGROTINGSPOS 11**

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**AANHANGSEL 1I**

**STAAT VAN BUITELANDSE HULP ONTVANG VIR DIE JAAR GEËINDIG 31 MAART 2006**

NAME VAN SKENKER	DOEL	BEGINSALDO	INKOMSTE	Betaling	EINDSALDO
		R'000	R'000	R'000	R'000
<b>Ontvang in kontant</b>					
NUFFIC	Die Nederlandse program vir die institusionele versterking van post-sekondêre onderwys- en opleidingskapasiteit.	-	392	183	209
<b>Totaal</b>		-	<b>392</b>	<b>183</b>	<b>209</b>

**AANHANGSEL 1J**

**STAAT VAN GESKENKE, DONASIES EN BORGSKAPPE GEMAAK EN KWYTSKELDINGS, TERUGBETALINGS EN BETALINGS GEMAAK AS 'n BEWYS VAN GRASIE VIR DIE JAAR GEËINDIG 31 MAART 2006**

AARD VAN GESKENK, DONASIE OF BORGSKAP	R'000
<b>Betaal in kontant</b>	
Geskenke gegee gedurende amptelike oorsese besoeke.	1
SANLAM: Borgskap vir die 2005-Plaaswerkerkompetisie.	47
Mali-projek - Timbuktu	50
<b>Totaal</b>	<b>98</b>
<b>Kwytskeldings, terugbetalings, en betalings gemaak as 'n bewys van grasie</b>	
Boer: Vergoeding vir varkverliese.	25
<b>Totaal</b>	<b>25</b>
<b>Gemaak anders as in kontant</b>	
Oordrag van toerusting en implemente vir die handhawing en ondersteuning van opkomende boere.	1,791
Departement van Landbou - Oos-Kaap: Twee Holstein-bulkalwers vir teeldoeleindes.	2
Jagluiperdplaas: 86 pasgebore kalwers.	1
<b>Totaal</b>	<b>1,794</b>

- Totale maak nie deel uit van die totale soos aangedui op die Staat van Finansiële Prestasie nie



WES-KAAPSE DEPARTEMENT LANDBOU  
BEGROTINGSPOS 11

BYLAES TOT DIE FINANSIËLE JAARSTATE  
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**AANHANGSEL 2**  
**STAAT VAN BELEGGINGS IN EN BEDRAE VERSKULDIG DEUR/AAN NASIONALE/PROVINSIALE OPENBARE ENTITEITE SOOS OP 31 MAART 2006**

Naam van openbare entiteit	Staatsentiteite se WOFB-skedule tipe (vermeld jaareinde indien nie 31 Maart nie)	% Gehou 04/05	% gehou 05/06	Aantal aandele gehou		Koste van belegging R'000		Netto batewaarde van belegging R'000	Wins/(Verlies) vir die jaar R'000		Verliese gewaarborg	
				2005/06	2004/05	2005/06	2004/05		2005/06	2004/05		2005/06
Casidra (Edms.) Bpk.		100.0%	100.0%	25,000	25,000	-	-	15,500	15,300	-	-	Nee
<b>Subtotaal</b>						-	-	<b>15,500</b>	<b>15,300</b>	-	-	
<b>Ander</b>												
Koehof-wynkelder	Privaat	0.0%	0.0%	90,572	90,572	-	-	19	19	-	-	Nee
Koelenhof-koöperasie	Privaat	0.0%	0.0%	17,600	17,600	-	-	-	-	-	-	Nee
KWV-groep	Privaat	0.0%	0.0%	80,435	80,435	-	-	166	105	4	21	Nee
Samelko	Privaat	0.0%	0.0%	3,500	3,500	-	-	7	7	-	2	Nee
<b>Subtotaal</b>						-	-	<b>192</b>	<b>131</b>	<b>4</b>	<b>23</b>	
<b>Totaal</b>						-	-	<b>15 692</b>	<b>15 431</b>	<b>4</b>	<b>23</b>	

**AANHANGSEL 3**  
**STAAT VAN FINANSIËLE WAARBORGE UITGEREIK SOOS OP 31 MAART 2006 – PLAASLIK**

WaARBORGWER instelling	WaARBORG ten opsigte van	Oorspronklike gewaarborg kapitaal-bedrag R'000	Beginsaldo 01/04/2005 R'000	WaARBORGE gedurende die jaar uitgereik R'000	WaARBORGE gedurende die jaar vrygestel/betaal/gekanselleer/verminder R'000	Gewaarborgde rente uitstaande op 31 Maart 2006 R'000	Eindsaldo 31/03/2006 R'000	Verliese gely; nie verhaalbaar nie R'000
Standard Bank	Behuising		71	-	16	-	55	-
Nedbank	Behuising		97	-	-	-	97	-
ABSA	Behuising		244	178	20	-	402	-
People's Bank	Behuising		122	-	91	-	31	-
First Rand Bank	Behuising		-	118	-	-	118	-
Ou Mutual	Behuising		92	14	-	-	106	-
Nedbank Bpk.	Behuising		-	104	-	-	104	-
Eerste Nasionale Bank	Behuising		227	-	118	-	109	-
<b>Totaal</b>		<b>853</b>	<b>414</b>	<b>245</b>	<b>1 022</b>	<b>-</b>	<b>1 022</b>	<b>-</b>

**WES-KAAPSE DEPARTEMENT LANDBOU  
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**AANHANGSEL 4  
BEWEGINGSKEDULE VAN KAPITALE TASBARE BATES VIR DIE JAAR GEËINDIG 31 MAART 2006**

	Begin-saldo	Toevoegings	Vervreemdings	Eindsaldo
	R'000	R'000	R'000	R'000
<b>Geboue en ander vaste strukture</b>	<b>167</b>	<b>9,825</b>	<b>-</b>	<b>9,992</b>
Wonings	8	19	-	27
Nie-residensiële geboue	97	-	-	97
Ander vaste strukture	62	9,806	-	9,868
<b>Masjinerie en toerusting</b>	<b>30,750</b>	<b>23,269</b>	<b>767</b>	<b>53,252</b>
Vervoerbates	290	1,332	50	1,572
Rekenaartoeusting	7,627	1,468	-	9,095
Meubels en kantoortoeusting	196	563	-	759
Ander masjinerie en toerusting	22,637	19,906	717	41,826
<b>Gekweekte bates</b>	<b>5,883</b>	<b>1,090</b>	<b>1,032</b>	<b>5,941</b>
Gekweekte bates	5,883	1,090	1,032	5,941
<b>Totale kapitaalbate</b>	<b>36,800</b>	<b>34,184</b>	<b>1,799</b>	<b>69,185</b>

**AANHANGSEL 4.1  
BEWEGINGSKEDULE VIR TOEVOEGINGS VIR DIE JAAR GEËINDIG 31 MAART 2006**

	Kontant	In goedere	Totaal
	R'000	R'000	R'000
<b>Geboue en ander strukture</b>	<b>9,825</b>	<b>-</b>	<b>9,825</b>
Wonings	19	-	19
Ander vaste strukture	9,806	-	9,806
<b>Masjinerie en toerusting</b>	<b>22,629</b>	<b>640</b>	<b>23,269</b>
Vervoerbates	1,281	51	1,332
Rekenaartoeusting	1,426	42	1,468
Meubels en kantoortoeusting	563	-	563
Ander masjinerie en toerusting	19,359	547	19,906
<b>Gekweekte bates</b>	<b>1,049</b>	<b>41</b>	<b>1,090</b>
Gekweekte bates	1,049	41	1,090
<b>Totale kapitaalbate</b>	<b>33,503</b>	<b>681</b>	<b>34,184</b>

**WES-KAAPSE DEPARTEMENT LANDBOU  
BEGROTINGSPOS 11**

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**AANHANGSEL 4.2  
BEWEGINGSKEDULE VIR VERVREEMDINGS VIR DIE JAAR GEEÏNDIG 31 MAART 2006**

	Koste/Hou- koste Bedrag	Kontant	Wins/ (verlies) met
	R'000	R'000	R'000
<b>Masjinerie en toerusting</b>	<b>767</b>	-	<b>(767)</b>
Transport bates	50	-	(50)
Ander masjinerie en toerusting	717	-	(717)
<b>Gekweekte bates</b>	<b>1,032</b>		<b>(1,032)</b>
Gekweekte bates	1,032	-	(1,032)
<b>Totale kapitaalbate</b>	<b>1,799</b>	-	<b>(1,799)</b>

**AANHANGSEL 4.3  
BEWEGINGSKEDULE VIR KAPITALE TASBARE BATE VIR DIE JAAR GEÏNDIG 31 MAART 2005**

	Toevoegings	Vervreemdings	Totale Beweging
	R'000	R'000	R'000
<b>Geboue en ander vaste strukture</b>	<b>7,106</b>	-	<b>7,106</b>
Nie-residensiële geboue	33	-	33
Ander vaste strukture	7,073	-	7,073
<b>Masjinerie en toerusting</b>	<b>12,590</b>	<b>2,168</b>	<b>10,422</b>
Vervoerbates	52	-	52
Rekenaartoeusting	2,574	-	2,574
Meubels en kantoortoeusting	748		748
Ander masjinerie en toerusting	9,216	2,168	7,048
<b>Gekweekte bates</b>	<b>112</b>	<b>182</b>	<b>(70)</b>
Gekweekte bates	112	182	(70)
<b>Totale kapitaalbate</b>	<b>19,808</b>	<b>2,350</b>	<b>17,458</b>

**WES-KAAPSE DEPARTEMENT LANDBOU  
BEGROTINGSPOS 11**

**BYLAES TOT DIE FINANSIËLE JAARSTATE  
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**AANHANGSEL 5  
BEWEGINGSKEDULE VIR ONTASBARE KAPITALE BATEKOSTE VIR DIE JAAR GEËINDIG 31 MAART  
2006**

	Opening Balans	Toevoegings	Vervreemdings	Sluitingsbalans
	R'000	R'000	R'000	R'000
Rekenaarsagteware	305	223	-	528
<b>Totaal</b>	<b>305</b>	<b>223</b>	<b>-</b>	<b>528</b>

**AANHANGSEL 5.1  
BEWEGINGSKEDULE VAN TOEVOEGINGS VIR DIE JAAR GEËINDIG 31 MAART 2006**

	Kontant	In goedere	Totaal
	R'000	R'000	R'000
Rekenaarsagteware	223	-	223
<b>Totaal</b>	<b>223</b>	<b>-</b>	<b>223</b>

**AANHANGSEL 5.2  
BEWEGINGSKEDULE VIR ONTASBARE KAPITALE BATE VIR DIE JAAR GEËINDIG 31 MAART 2005**

	Toevoegings	Vervreemdings	Totale beweging
	R'000	R'000	R'000
Rekenaarsagteware	319	-	319
<b>Totaal</b>	<b>319</b>	<b>-</b>	<b>319</b>

**WES-KAAPSE DEPARTEMENT LANDBOU  
BEGROTINGSPOS 11**

**BYLAES TOT DIE FINANSIËLE JAARSTATE  
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**AANHANGSEL 6  
INTERREGERINGSDEBITEURE**

REGERINGSENTITEIT	Bevestigde balans		Onbevestigde balans		Totaal	
	31/03/2006 R'000	31/03/2005 R'000	31/03/2006 R'000	31/03/2005 R'000	31/03/2006 R'000	31/03/2005 R'000
<b>Departemente</b>						
Departement van Justisie	-	3	-	-	-	3
Departement van Vervoer en Openbare Werke	19	19	-	-	19	19
Nasionale Departement van Landbou	-	-	374	34	374	34
Departement van Onderwys	-	-	1	-	1	-
Korrektiewe Dienste	-	-	1	-	1	-
Provinsiale Parlement Wes-Kaap	-	-	10	-	10	-
Departement van Verdediging	-	-	-	19	-	19
<b>Subtotaal</b>	<b>19</b>	<b>22</b>	<b>386</b>	<b>53</b>	<b>405</b>	<b>75</b>
<b>Ander regerings-entiteite</b>						
Landbounavorsingsraad	-	-	-	20	-	20
Suid-Afrikaanse Inkomstediens (SARS)	-	-	131	-	131	-
<b>Subtotaal</b>	<b>-</b>	<b>-</b>	<b>131</b>	<b>20</b>	<b>131</b>	<b>20</b>
<b>Totaal</b>	<b>19</b>	<b>22</b>	<b>517</b>	<b>73</b>	<b>536</b>	<b>95</b>

**AANHANGSEL 7  
INTERREGERINGSKREDITEURE - LOPEND**

REGERINGSENTITEIT	Bevestigde balans		Onbevestigde balans		Totaal	
	31/03/2006 R'000	31/03/2005 R'000	31/03/2006 R'000	31/03/2005 R'000	31/3/2006 R'000	31/03/2005 R'000
Provinsiale Administrasie Wes-Kaap	-	4	-	-	-	4
Departement van Vervoer en Openbare Werke	16	10	10	367	26	377
Provinsiale Parlement	2	3	-	-	2	3
Departement van Gesondheid	-	3	-	-	-	3
SAMDI	-	4	-	-	-	4
Departement van Justisie	-	-	2	3	2	3
Departement van Plaaslike Regering en Behuising	-	-	11	-	11	-
<b>Totaal</b>	<b>18</b>	<b>24</b>	<b>23</b>	<b>370</b>	<b>41</b>	<b>394</b>

## 1. Menslikehulpbron-bestuur

### Staatsdiensregulasies

Die statistiek en inligting wat in hierdie deel van die jaarverslag gepubliseer word, word vereis in-gevolge Hoofstuk 1, Deel III J.3 van die Staatsdiensregulasies, 2002, en is deur die Minister vir die Staatsdiens en Administrasie vir alle departemente in die Staatsdiens voorgeskryf.

Die statistiese tabelle verskaf inligting op hoë vlak oor sleutelmenslikehulpbron-kwessies. Die inligting is daarop gemik om wetgewers, die media, die publiek en ander sleutelbelanghebbers te bemagtig om te monitor of departemente:-

- die bevoegdheede wat kragtens wetgewing oor die staatsdiens en openbare finansies verleen is, op 'n verantwoordelike manier uitoefen,
- nasionale transformasieprioriteite wat deur die Kabinet gestel is, byvoorbeeld regstellende aksie, bereik.

Jaarverslae word na die einde van die boekjaar geproduseer. Dit is daarop gemik om die verantwoordbaarheid van departemente teenoor sleutelbelanghebbers te bevorder.

Die tabelle in hierdie verslag word op 'n gereelde grondslag deur die Departement van die Staatsdiens en Administrasie (DSA) hersien. As u bykomende inligting by hierdie verslag ingesluit wil hê, kan u voorstelle (met 'n duidelike motivering) stuur aan:

Die Direkteur-generaal

Departement van die Staatsdiens en Administrasie

AANDAG: Staatsdiensinligtingseenheid

Posbus 916, Pretoria, 0001

psiu@dpsa.gov.za

Faks: (012) 314-7020

Maak asseblief seker dat alle voorleggings voor of op 31 Augustus ingedien word sodat daar genoeg tyd beskikbaar is om u voorstelle te evalueer en in te sluit.

Vir 'n volledige beskrywing en verduideliking van die terminologie wat in hierdie afdeling van die verslag gebruik word, raadpleeg asseblief die publikasie van die DSA getitel 'A guide to understanding the oversight report of departmental annual reports'. 'n Eksemplaar van die gids is beskikbaar by alle departemente of toegang daartoe kan verkry word op die DSA-webwerf ([www.dpsa.gov.za](http://www.dpsa.gov.za)).

## 1. Dienslewering

### PROGRAM 1: ADMINISTRASIE

**Tabel 1.1** Vernaamste dienste verskaf en standaarde

Vernaamste dienste	Werklike kliente	Potensiële kliente	Standaard van diens	Werklike prestasie teenoor standaarde
<b>Ministerie</b>				
Verskaf 'n omvattende, effektiewe en professionele interne en eksterne diens aan die kantoor van die LUR as uitvoerende gesag van die Wes-Kaap.	Breë publiek Kommersiële boere Opkomende boere Staatsdepartemente Munisipaliteite Personeel Georganiseerde landbou Georganiseerde arbeid Akademiese inrigtings NRO's Boerderygemeenskappe Parlementslede (nasionaal en provinsiaal) Besigheid Ander ministeries (nasionaal en provinsiaal) Kieserspubliek	Leerders Studente Potensiële opkomende boere	Lewer doeltreffende, professionele en optimale dienste aan elke kliënt.  'n Tydsbeperking vir elke navraag hetsy per brief of enige ander antwoord.	Alle telefoniese navrae beantwoord of verwys  1246 briewe en korrespondensie-aangeleenthede verwys of beantwoord  Gereelde skakelingsvergaderings met belanghebbers in landbou  Positiewe terugvoer van publiek
Gee politieke leierskap en leiding aan die bestuur en Departement van Landbou	Senior bestuurspersoneel		Oopdeurbeleid deur LUR vir senior bestuur  Gereelde vergaderings om op die hoogte gebring te word van begrotings-Betaling- en ander program-aangeleenthede  Terugvoer oor aangeleenthede wat uit kabinets-, parlementêre en kookus-vergaderings spruit	Maandelikse bestuursvergaderings  Weeklikse vergaderings met Hvd  Jaarlikse vergaderings met program-bestuurders

Vernaamste dienste	Werklike klante	Potensiële klante	Standaard van diens	Werklike prestasie teenoor standaarde
<b>Senior Bestuur</b>				
Gee strategiese leiding met betrekking tot departementele beleid, prioriteite en oogmerke.	Senior bestuur Personeel Breë publiek Kommersele boere Opkomende boere Staatsdepartemente Munisipaliteite Personeel Georganiseerde landbou Georganiseerde arbeid Akademiese inrigtings NRO's Boerdery-gemeenskappe Parlementslede(nasionaal en provinsiaal) Besigheid Ander ministeries (nasionaal en provinsiaal) Kieserspubliek		Bereik strategiese oogmerke teenoor gespesifiseerde prestasie-metings Omskep strategieë in planne van aksie Soek onderlinge voordeel /wen-wen-uitkomst vir alle betrokkenes Bestuur en bereken risiko's Kommunikeer strategiese plan aan die organisasie	Strategiese sessies is die afgelope jaar gehou en die strategiese plan word jaarliks hersien. Geskeduleerde en ad hoc-bestuurs-vergaderings en beplanningssessies word gehou om ondergeskiktes te bemagtig.
Bevordering en bemarking van die Departement van Landbou se dienste in die Wes-Kaap en op plaaslike, nasionale en internasionale terrein			Uitbreiding van internasionale samewerking  Netwerking en die daars-tel van bande met verskil-lende belanghebbers	10 wynmakers en 5 kaasmakers uit die bedryf is die afgelope jaar opgelei as gevolg van ons samewerkings-ooreenkoms met Boergondië, Frankryk. Die ooreenkoms met Nuffic met betrekking tot opleiding is vanjaar begin en sal voortduur.
Verseker die verskaffing van 'n professionele, betroubare en onpartydige landbou-diens op alle terreine van lewering.			◊ Raadpleeg kliënte en belanghebbendes oor maniere om die lewering van dienste te verbeter ◊ Implementeer innoverende dienslewering in eie departement/ organisasie	Die Landbou- en Sake-sektor-strategie as deel van die PGOS is gefinaliseer en gedurende die afgelope jaar geloods. Georganiseerde besigheid en ander belanghebbers is geraadpleeg met betrekking tot die Landbou-sektorplan.
<b>Korporatiewe Dienste</b>				
Verskaf professionele menslikebestuur- en administratiewe ondersteuningsdienste aan lynbestuur.	Personeel Lynfunksies Georganiseerde arbeid Ministerie Ander staatsdepartemente (provinsiaal en nasionaal) Opvoedkundige/akademiese inrigtings Direkteorate Skole Boere Aangewese groepe: vroue, NRO's breë publiek, jeug, gestremdes Eksterne diensverskaffers. Boerderygemeenskappe Interns Studente in leerlingskappe	Studente Interns uit Afrika-buurlande	Verskaf Menslikehulp-bronbestuur-sondersteuningsdienste aan personeel.  Verrig alle Menslikehulp-bron administratiewe prosesse betyds en binne die toepaslike voorskrifte	MH-ondersteuning aan lynbestuur insake MH-prosesse en beleidstoepassing daaglik  PERSAL-transaksies betyds en binne toepaslike wetgewing en beleid gedoen. MH-beleid ontwikkel Opleiding oor nuwe MH-beleid
			Effektiewe geïntegreerde WBP-diens (MIV en vigs, spesiale program (gender, ongeskiktheid, vroue) in die werkplek/boerderygemeenskappe	2 VBT-veldtogte gevoer - 25% van personeel vrywillig getoets. 73 plase bereik 5000 (3100 getoets).  37 MIV- en vigsvoorligtings- en vigsbewustheidsinligting-sessies gehou. Geïntegreerde Werknemergesondheids-program. Toeganklike beradingsdiens aan 231 werknemers.  7 gesondheidsbevoororderings-programme.
			Werkplekveiligheid en werknemers vry van beroepsiektes	Veiligheidsverteenwoordigers aangestel. Veiligheidskomitees funksioneel.

Vernaamste dienste	Werklike klante	Potensiële klante	Standaard van diens	Werklike prestasie teenoor standaarde
			Transformasie en toename in werkplek-teenwoordiging	BIW-verslag voorgelê. Vordering met EB numeriese mikpunte bereik. Terugvoer aan personeel oor EB-vordering gemaak. Diversiteits-bestuursopleiding verskaf.
			Kapasiteitsbou en bemagtiging van alle personeel volgens wetgewende vereistes/werkplek-vaardighedsplan en persoonlike ontwikkelingsplanne van werknemers om diens van hoë gehalte te lewer	279 opleidingskursusse gehou volgens geïdentifiseerde opleidings-behoefte. 20 beurse toegeken. 65 internskappe 7 ABET I 16 Graad 10- en 12-leerders
			Gesonde werknemer/werkgewer-verhoudings deur proaktiewe bestuur van alle arbeidsverwante aangeleenthede binne gespesifiseerde raamwerke	Stabiele arbeidsomgewing in die werkplek. Arbeidsverhoudinge. Personeelopleiding gedoen. 22 informele dissiplinêre verhore. 11 griewe (7 intern opgelos, 3 ekstern opgelos).
			Doeltreffende en tydige verskaffing van kantoor-ondersteuningsdienste aan alle lynfunksies	Daaglikse kantoor-ondersteuningsdienste verskaf. Akkommodasie gekry vir verskeie nuwe dienspunte.
Effektiewe bevordering van die dienste van die Departement intern en ekstern deur doeltreffende en gefokusde kommunikasie	Departementele personeel Vroulike boere Mediaverteenwoordigers Nas. Dept. van Landbou Internasionale/ plaaslike boere- en regerings-groepe Breë publiek Plaaswerkervroue Skole in provinsie Cape Women's Forum	Alle plaaswerkers Ander landbou-NRO's	Lig in, motiveer en betrek personeel en belanghebbende om 'n groter begrip van die Departement se bydrae tot landbou te verkry. Bevorder 'n positiewe beeld van die Departement. Bevorder die dienste van die Departement by alle kliëntgroeperings. Bevorder die sentrale regering en ND se boodskappe.	90 persvystellings/artikels met betrekking tot nuwe dienste of gebeure 5 imbizo's met breë publiek. 7 besoeke deur buitelandse afvaardigings. 10 uitstallings by verskillende skoue, konferensies en gebeure. Verspreiding van kwartaallike tydskrif aan 5 000 lesers. Verspreiding van maandelikse interne nuusbriewe, memo's, opgegradeerde intranet, ens. om personeel in te lig. Ongeveer 80 radio-uitsendings op RSG (Radio Sonder Grense) en 12 op Radio Namakwaland. Toenemende mededinging deur vroulike boere en suksesvolle Agri Femina-week vir plaaswerkervroue (4 streke). Oop dae vir ±1300 leerders.



Vernaamste dienste	Werklike klante	Potensiële klante	Standaard van diens	Werklike prestasie teenoor standaarde
<b>Finansiële Bestuur</b>				
Verskaf 'n professionele finansiële bestuur, begrotingsbestuur, finansiële administrasie en verskaffingsveranderings-bestuursdiens, asook 'n diens aan die Ministerie	Personeel Lynfunksies Ministerie Ander staatsdepartemente (provinsiaal en nasionaal) Breë publiek Tesourie (provinsiaal en nasionaal)		Skoon ouditverslag  Aanvaarbare omkeertyd vir transaksies  Probleemoplossing  Finansiële beheer en bestuur, batebestuur  Risikobestuur  Bedrogvoorkoming  Tydige en korrekte verslagdoening  Beleidsmakings- en finansiële advies	Geen kwalifikasie op oudit.  Meer as 85% van transaksies is binne maatstaf.  Probleemoplossing word gedoen soos dit plaasvind.  Eenheid is nog in kinderskoene.  Bestuur en beheer op peil.  'n Volledige risikobestuurs-beoordeling is gedoen.  Departementele plan voltooi.  Gedoen volgens voorskrif, maandeliks en kwartaalliks. Word deurlopend gedoen.

**Tabel 1.2 Oorlegplegingsreëlings met klante**

Tipe reëling	Werklike klante	Potensiële klante	Werklike prestasies
Vergaderings, besoeke, skriftelike en elektroniese kommunikasie	Lynfunksionarisse Ander departemente		Aanvaarde ondersteuning-sreëlings
Vergaderings, besoeke, skriftelike en elektroniese kommunikasie met NRO's, landboubedryfgroepe en media met betrekking tot samewerking / borgskap / blootstelling, ens.	ABSA Cape Women's Forum Land Bank Agri Expo Landboubedryfgroepe Mediaverteenwoordigers	Ander landboubedryfgroepe	Samewerking / borgskap vir Vroueboer-kompetisie / Agri Femina. Gratis bylaag in George Herald (3/jaar). Gunstige blootstelling in ander landboumedia Verskeie radio-onderhoude en vaste langtermynprogram met Radio Namakwaland

**Tabel 1.3 Diensleweringstoegangstrategie**

Toegangstrategie	Werklike prestasies
Finansiële bestuursdienste beskikbaar, d.w.s. finansies, verkryging, begroting, interne beheer en vervoerpoeldienste. Dokumentasie beskikbaar op webwerf.	Tydige finansiële dienste.
Effektiewe bevordering van die dienste van die Departement intern en ekstern deur doeltreffende en gefokusde kommunikasie	Departementele personeel, vroueboere, mediaverteenwoordigers, Nas. Dept. Van Landbou, internasionale / plaaslike boere- en regeringsgroepe, breë publiek, plaaswerkervroue, skole in provinsie, Cape Women's Forum
MH-diens beskikbaar: Persoonlik, skriftelik, elektronies, MH-webbladsy, MH-personeel toegewys per program. Opleiding oor nuwe beleid	Ondersteuning en hulp met MH-aangeleenthede. Personeelinsette oor beleidsontwikkeling.

**Tabel 1.4 Diensinligtingshulpmiddel**

Tipe inligtingshulpmiddel	Werklike prestasies
Finansies-opdragte, toepaslike dokumentasie en opleidingsessies.	Ingeligte kliënte.
Deurlopende regstreekse en onregstreekse kommunikasie wat verskeie kommunikasiemetodes (persvystellings, aanbiedings, tentoonstellings, publikasies, promosiemateriaal, gedrukte en elektroniese media, webwerf, ens.) benut	Gelyke toegang tot inligting vir alle kliënte

**Tabel 1.5 Klagtemeganisme**

Klagtemeganisme	Werklike prestasies
Regstreeks: Persoonlik, betrokke direkteure, bestuurders Onregstreeks: Elektroniese pos, posdienste, faksimilee, skriftelik, vergaderings	Onmiddellike aandag aan klagtes gegee  Vergadering met ander toepaslike rolspelers, bv. RWPF  Alle klagtes met 'n skriftelike antwoord opgevolg  Klagtes geniet onmiddellik aandag.

## PROGRAM 2: VOLHOUBARE HULPBRONBESTUUR

**Tabel 1.1 Vernaamste dienste verskaf en standaarde**

Vernaamste dienste	Werklike klante	Potensiële klante	Standaard van diens	Werklike prestasie teenoor standaard
Waterhulpbron-ontwikkelingsstudies	Alle watergebruikers in die provinsie		Ooreenkomstig nasionale en internasionale ingenieurstandaarde	1 studie voltooi ter voldoening aan alle nasionale en internasionale ingenieurstandaarde
Landboubestuurstake en tegnologie-oordragte	Alle landbouwatergebruikers in die provinsie		Ooreenkomstig nasionale en internasionale ingenieurstandaarde	48 take / versoeke hanteer wat voldoen aan nasionale en internasionale ingenieurstandaarde
Dierehuisvesting- en hanteringsfasiliteite en afvalbestuursfasiliteite ontwerp of tegnologie-oordragte	Alle veeboere in die provinsie		Ooreenkomstig nasionale en internasionale ingenieurstandaarde	251 take / versoeke hanteer wat voldoen aan nasionale en internasionale ingenieurstandaarde
Landcare- en infrastruktuurprojekte	Bevoordeeldes van GHLO--projekte en kleinskaalse boere in landelike gemeenskappe	Alle opkomende / kleinskaalse boere op grond in privaat besit van individue en/of groepe	Ooreenkomstig nasionale en internasionale ingenieurs-bewaringstandaarde	69 projekte voltooi wat voldoen aan nasionale en internasionale ingenieur- en bewaringstandaarde
Grondgebruikbestuur	Alle landbougrondgebruikers in die provinsie		Ooreenkomstig provinsiale riglyne en standaard vir die beskerming van landbouhulpbronne	800 aansoeke hanteer om nakoming van voldoening aan alle toepaslike wetgewing en beleid te verseker
Hulpbronbewaringsprojekte	Alle landbougrondgebruikers in die provinsie		Ooreenkomstig nasionale en internasionale ingenieur- en bewaringstandaarde en -wetgewing	136 projekte voltooi ooreenkomstig nasionale en internasionale ingenieur- en bewaringstandaarde en -wetgewing.
Waardetoevoeging	Alle landbougrondgebruikers in die provinsie	Opkomende boere	Ooreenkomstig nasionale en internasionale ingenieur- en bewaringstandaarde en -wetgewing	3 projekte voltooi wat voldoen aan nasionale en internasionale ingenieur- en bewaringstandaarde en -wetgewing

Tabel 1.2 Oorlegplegingsreëlings met kliente

Tipe reëling	Werklike kliente	Potensiële kliente	Werklike prestasies
Plaasbesoeke	GHLO-bevoordeeldes Hulpbron-arm boere Kommersiële boere Watergebruikersverenigings Besproeiingsrade Waterforums Munisipaliteite Regeringsinstellings NRO's	Landboubedryf buite die provinsie insluitende SAOG-lande	1585
Telefoon	GHLO--bevoordeeldes Hulpbron-arm boere Kommersiële boere Watergebruikersverenigings Besproeiingsrade Waterforums Munisipaliteite Regeringsinstellings NRO's	Landboubedryf buite die provinsie insluitende SAOG-lande	Alle telefoonnavrae beantwoord of verwys
Briewe	GHLO--bevoordeeldes Hulpbron-arm boere Kommersiële boere Watergebruikersverenigings Besproeiingsrade Waterforums Munisipaliteite Regeringsinstellings NRO's	Landboubedryf buite die provinsie insluitende SAOG-lande	1360 briewe op daaglikse / weeklikse / maandelikse grondslag beantwoord, soos nodig
E-pos	Kommersiële boere Watergebruikersverenigings Besproeiingsrade Waterforums Munisipaliteite Regeringsinstellings NRO's	GHLO--bevoordeeldes Hulpbronarmboere	Alle e-pos-navrae beantwoord of verwys
Aktiewe deelname met georganiseerde landbou en boeredae en bywoning van boereverenigingvergaderings	GHLO--bevoordeeldes Kommersiële boere Hulpbronarm boere Watergebruikersverenigings Besproeiingsrade Waterforums Informele en landelike gemeenskappe	Plaaswerkerroepe	Kennis- en inligtingsoordrag om boere op die hoogte te hou van nuwe ontwikkeling –wetenskaplik en polities Gemeenskapsontwikkeling
Vergaderings – Interaksie met rolspelers, organisasies, verenigings en ander staatsdepartemente en plaaslike owerhede	Rolspelers in landbou		Verskaf insette. Ruil inligting uit. Bepaal kliënt se behoeftes.
Strategiese beplanningsvergaderings	Ander departemente op nasionale en provinsiale vlak in die WK en ander provinsies NRO's		Deelname aan soveel moontlik beskikbare geleenthede om tot strategie-ontwikkeling en vorming by te dra.

**Tabel 1.3 Diensleweringstoegangstrategie**

Toegangstrategie	Werklike prestasies
Plaasbesoeke	GHLO-bevoorreedes Hulpbronarm boere Kommersiële boere Watergebruikersverenigings Besproeiingsrade Waterforums Munisipaliteite Regeringsinstellings NRO's
Personeel deurgaans beskikbaar vir klante	Beskikbaarheid van personeel aan al ons klante in die provinsie. Die meeste beamptes ook na ure per selfoon beskikbaar.
Bywoning en reël van inligtingvergaderings	Dra inligting en standaardde oor Verskaf uitbreidingsdienste Gee aanbiedings tydens vergaderings
Bywoning van landbouskoue en –tentoonstellings	Bemark beskikbare dienste aan voornemende kliënte op 4 skoue
Reaksie op navrae van LUR, georganiseerde landbou, akademiese inrigtings en individue	Alle rooi nommers asook ander navrae binne vereiste tydramwerke beantwoord
Opgradering van webwerf	Verseker dat jongste inligting beskikbaar is
Publiseer van artikels	Oordrag van inligting en standaardde
Verspreiding van inligtingspakkette	Oordrag van inligting en standaardde
Radiopraatjies	45 praatjies opgestel

**Tabel 1.4 Diensinligtingshulpmiddels**

Tipe inligtingshulpmiddel	Werklike prestasies
E-pos	E-posadresse van betrokke beamptes beskikbaar by <a href="http://www.elsenburg.com">www.elsenburg.com</a>
Briewe Aanbiedings	Tegnologie-oordrag en tegniese advies op versoek verskaf 26 aanbiedings vir boere-organisasies, instellings, watergebruikersverenigings, besproeiingsrade, waterforums en staatsdepartemente gegee
Vergaderings	Beamptes woon soveel landbou- en verwante vergaderings moontlik by
Publikasies / Artikels	4 publikasies. Dra tot breë wetenskaplike kennisbasis asook uitbreiding en skakeling by
Verslae	Jaarverslag beskikbaar aan NDL en ander direktorate in die Dept

**Tabel 1.5 Klagtemeganisme**

Klagtemeganisme	Werklike prestasies
Via telefoon, elektroniese pos, persoonlik, via die LUR aan die Programbestuurder	Tevrede klante

**PROGRAM 3: ONDERSTEUNING EN ONTWIKKELING VAN BOERE**

**Tabel 1.1 Vernaamste dienste verskaf en standaardde**

Vernaamste dienste	Werklike klante	Potensiële klante	Standaard van diens	Werklike prestasie teenoor standaardde
	Let asseblief op dat die klant wat in die een blok gemerk word, relevant is vir alle dienste van die OOB-program	Ook belanghebbers genoem	'n Aantal van die standaardde hou verband met al die vernaamste dienste aangesien die klante 'n reeks dienste binne 'n gegewe projek en/of aktiwiteit wil hê	
Uitbreidingsdienste	Boere op Wet 9- grond (12 gemeenskappe)	Munisipaliteite	Woon alle GHLO-(PBS)-werkwinkel-vergaderings by	Voldoening aan en nakoming van alle toepaslike wetgewing verseker

Vernaamste diens	Werklike klante	Potensiële klante	Standaard van diens	Werklike prestasie teenoor standaard
Ondersteuning van boere	Boere op kerkgrond	Nie-regeringsorganisasies (NRO's)	As 'n klant skakel, word daar binne 'n week teruggekakel	Bevordering van GHLO-program en vestiging van beveligde en onafhanklike boere uit voorheen benadeelde gemeenskappe in die Wes-Kaap, en werk nou met Grondsake saam
Landbou-ondersteuning aan grondhervormingsbevoordeeldes en -boere	Grond in privaat besit van individue en/of groepe	Gemeenskaps-gebaseerde organisasies (GBO's)	As 'n klant inligting oor prosesse nodig het, reageer deur binne 'n week inligting te stuur	Verskaf 'n professionele, betroubare en onpartydige diens, en kan hierdie diens nou deur middel van meer personeel en kantore begin
Landbou-ondersteuningsinligting en tegnologie-oordrag	Groepe wat op meent- of munisipale grond boer	Skole	Besoek klante op plase en in hulle onderskeie gemeenskappe, maar dit kan net binne 'n maand gedoen word	Gaan uit ons pad om ons kliënte se behoeftes te verstaan en daarin te voorsien
Grondhervormings-inligting	Tuinprojekgroepe	Georganiseerde landbou-unies - NAFU, WEKUFU, Agri Wes-Kaap	As ek belowe, lewer ek - gereeld	Volledige en akkurate inligting oor diens te verskaf
Kapasiteitsbou van boere-groepe	GHLO--bevoordeeldes	Privaatsektororganisasies	Ondersteun kollegas om diens te verbeter	Vestig en handhaaf noue bande met Grondsake en munisipaliteite om GHLO- en ander grondhervormings-prosesse vaartbelyn te maak
Landboukundige infrastruktuurprojekte, insluitende die omvattende Landbou-ondersteuningsprogram (CASP) en provinsiale infrastruktuur(PIG)-projekte	Individue of groepe op FALA-grond		Program se personeel is ingelig - meestal. Gereelde opleidingsessies	Begin 168 landbouprojekte, met 168 verskillende boerdery-groepe
Voedselsekureitsprojekte	Kommersiële boere		Program het personeel wat in alle streke van die Wes-Kaap werk - maar nie in groot genoeg getalle nie	Kliënteprofielstudie in 4 distriks-munisipaliteite feitlik voltooi
Projekbestuur in terme van gemeenskaps-ontwikkeling	Plaaswerkgroepe		Die mandaat van die OOB-program leun meer oor na diens vir die opkomende sektor, en sodoende beweeg die verskuiwing vinnig	'n Landbou-grondhervormings-projekevaluering om diens aan hierdie projekte vaartbelyn te maak
Sosio-ekonomiese ondersteuning van gemeenskappe, projekte, program en personeel	Gemeenskappe rondom dorpe		As OOB nie kan help nie, vind maniere of nader ander organisasies om te help	Strategiese plan vir die nuwe subprogram: Plaas-werkerontwikkeling is deur Kabinet goedgekeur.

**Tabel 1.2 Oorlegplegingsreëlins met klante**

Tipe reëling	Werklike klante	Potensiële klante	Werklike prestasies
Vergaderings	Boere op Wet 9-grond (12 gemeenskappe)	Munisipaliteite	Minstens 2 477 informele vergaderings en besoeke met verskillende groepe/individue deur personeellede gehou
Telefoonbesprekings	Boere op kerkgrond	Nie-regeringsorganisasies (NRO's)	Elke telefoonoproep beantwoord, as die personeel nie 'n antwoord kon gee nie, is die persoon verwys
Besoeke aan gemeenskappe	Grond in privaat besit van individue en/of groepe	Gemeenskapsgebaseerde organisasies (GBO's)	Besoeke aan gemeenskappe aan vergaderings gekoppel, ongeveer minstens 857

Tipe reëling	Werklike klante	Potensiële klante	Werklike prestasies
Briewe	Groepe wat op meent- of munisipale grond boer	Skole	Alle briewe beantwoord, hetsy deur middel van ministeriële navrae (275) of regstreeks van personeellede
E-pos	Tuinprojekgroep	Georganiseerde landbou-unies - NAFU, WEKUFU, Agri-Wes-Kaap	Alle e-pos-navrae is beantwoord, nie altyd dieselfde dag nie, maar minstens in daardie week
	GHLO--bevoordeeldes	Privaatsektororganisasies	'n Provinsiale multi-belanghebersforum is gestig.
	Individue of groepe op FALA-grond		Vergaderings met die drie landbou-unies gehou om spesifieke probleme te beoordeel en oplossings te vind
	Kommersiële boere		
	Plaaswerkgroepe		
	Gemeenskappe rondom dorpe		

**Tabel 1.3 Diensleweringstoegangstrategie**

Toegangstrategie	Werklike prestasies
Inligting oor grondhervorming	Alle GHLO-projekte geïmplementeer deur 'n projekbestuurspanbenadering met Grondsake. Navrae so gou moontlik beantwoord, maar dit kan 'n week neem om te reageer.
Uitbreiding en ondersteuning aan landbouprojekte deur die opkomende groep	Gemeenskappe nader OOB-personeel vir ondersteuning, of 'n projekaansoekvorm word ingedien. Meer besoeke aan gemeenskappe om projekte te ondersteun.
Toegang tot befondsing vir projekte	'n Aansoekvorm en 'n sakeplan is vir befondsing voorgelê. 168 projekte is befonds.
Algemene tegniese advies deur Agri-BEE	Hoofsaaklik vergaderings, e-pos of briewe oor Agri-BEE en grondhervorming is beantwoord. Rooinommerstelsel (155 rooi nommers). Vergaderings op kantoor het aansienlik toegeneem, maar keertyd is steeds een maand (300 vergaderings). Vergaderings in gemeenskappe het toegeneem, maar die tydsbeperking maak hierdie tipe interaksie moeilik om te bestuur (150 vergaderings).

**Tabel 1.4 Diensinligtingshulpmiddel**

Tipe inligtingshulpmiddel	Werklike prestasies
E-pos	Nie van toepassing nie
Briewe	Hetsy regstreeks of via die rooinommerstelsel. Sien 1.5
GHLO-/CASP-inligtingspakkette	Aan 233 groepe en individue gestuur
Aanbiedings	23 aanbiedings by verskillende forums
Vergaderings	912 gemeenskapsvergaderings, 84 DAK- en 9 PTK-vergaderings asook 60 geskeduleerde vergaderings oor grondhervorming
Verslae	Minstens 15 verslae, hoofsaaklik vir die LUR, HvD en NDL
Artikels	Twaalf populêre artikels en een brosjure

**Tabel 1.5 Klagtemeganisme**

Klagtemeganisme	Werklike prestasies
Via die telefoon, e-pos, persoonlik, brief aan LUR vir aandag van die direkteur van die Program	Meestal binne 'n week
Afhangende van die metode gebruik, binne ure en dae	Die rooinommerstelsel neem minstens twee weke om af te handel, en 155 rooi nommers is beantwoord, wat op 68-persoondae neerkom.

## PROGRAM 4: VEEARTSENYKUNDIGE DIENSTE

Tabel 1.1 Vernaamste dienste verskaf en standaard

Vernaamste dienste	Werklike klante	Potensiële klante	Standaard van diens	Werklike prestasie teenoor standaard
Dieregesondheidsdiens	Nasionale Dept van Landbou Provinsiale Departemente van Gesondheid, Omgewingsake Kommersiële boere Hulpbronarm boere Private veeartse Skole Farmaseutiese maatskappye Uitvoerders Invoerders Stoettelersvereniging Distriksmunisipaliteite	Distriks-munisipaliteite Plaaslike owerhede SAOG-lande	Voorgeskrif deur Wet op Dieresiektes en internasionale standaard van die OIE (Wêreldorganisasie vir Dieregesondheid)	Voldoening aan nasionale en internasionale standaard.
Veeartsenykundige Laboratoriumdienste	Nasionale Dept van Landbou Provinsiale Departemente van Gesondheid, Omgewingsake Kommersiële boere Hulpbronarm boere Private veeartse Skole Farmaseutiese maatskappye Uitvoerders Invoerders Stoettelersvereniging Distriksmunisipaliteite	SAOG en ander Afrikalande Distriksmunisipaliteite	Voorgeskrif deur Wet op Dieresiektes en internasionale standaard van die OIE (Wêreldorganisasie vir Dieregesondheid)	Voldoening aan nasionale en internasionale standaard.
Veeartsenykundige Openbare Gesondheidsdienste	Nasionale Dept van Landbou Slagplaaseienaars Melkverwerkingsondernemings Dierevoedselverwerkingsondernemings Provinsiale Dept. van Landbou Provinsiale Dept. van Gesondheid Skole, Farmaseutiese maatskappye Uitvoerders Invoerders Distriksmunisipaliteite Verbruikers Verbruikersverenigings Voorheen benadeelde gemeenskappe	Voedselverwerkingskleinhandel-verkoopspunte Distriks-munisipaliteite	Voorgeskrif deur Wet op Veiligheid van Vleis en internasionale standaard van die OIE (Wêreldorganisasie vir Dieregesondheid), WHO (Wêreldgesondheidsorganisasie), Codex Alimentarius van die FAO/WHO	Voldoening aan nasionale en internasionale standaard.
Dieregesondheids-dienste	Nasionale Dept van Landbou Provinsiale Departemente van Gesondheid en van Omgewingsake Kommersiële boere Hulpbronarm boere Private veeartse Skole Farmaseutiese maatskappye Uitvoerders Invoerders Stoettelersvereniging Distriksmunisipaliteite	Distriksmunisipaliteite Plaaslike owerhede SAOG-lande	Voorgeskrif deur Wet op Dieresiektes en internasionale standaard van die OIE (Wêreldorganisasie vir Dieregesondheid)	Voldoening aan nasionale en internasionale standaard.

Tabel 1.2 Oorlegplegingsreëlings met klante

Tipe reëling	Werklike klante	Potensiële klante	Werklike prestasies
Oorlegpleging tydens persoonlike samesprekings-	Nasionale Dept van Landbou Slagplaaseienaars Melkverwerkingsondernemings Dierevoedselverwerkingsondernemings Provinsiale Dept. van Landbou Provinsiale Dept. van Gesondheid Skole Farmaseutiese maatskappye Uitvoerders Invoerders Stoettelersvereniging Distriksmunisipaliteite Verbruikers Verbruikersverenigings Voorheen benadeelde gemeenskappe.	SAOG-lande, voedselverwerkings-verkoopspunte-	Alle kommersiële boere minstens een keer per jaar besoek, groepbesoek aan hulpbronarm boere, insluitende individuele besoeke en siektebeheeradvies. Slagplase en voedselverwerkings-ondernemings minstens 6 keer per jaar besoek. Verskeie skoolprojekte. Oorlegpleging met georganiseerde belangegroepes soos varkprodusente en volbloedtelers.
Telefoonsamesprekings	Do	do	Feitlik daagliks gedoen
Skryflike kommunikasie, e-pos	do	do	do

Tipe reëling	Werklike klante	Potensiële klante	Werklike prestasies
Bywoning van seminare, vergaderings, kongresse		Kommoditeitsorganisasies soos Agri Wes-Kaap, RPO, MPO RMAA, SAVA, Nasionale Dept van Landbou	Bywoning volgens jaarlikse rooster van vergaderings.

**Tabel 1.3 Diensleweringstoegangstrategie**

Toegangstrategie	Werklike prestasies
Personeel deurgaans beskikbaar vir klante	Gelyke toegang en beskikbaarheid van personeel in die WK Provinsie. Die meeste beamptes na ure ook per selfoon beskikbaar.
Boeredae deur staatsveeartse en -tegnici in kommersiële en landelike gemeenskappe gereël	Oordrag van inligting en standaarde. Uitbreidingsdienste en opleiding van plaasarbeiders.
Besoek slagplase en voedselverwerkingsondernemings	Persoonlike kontak en advies om voedselveiligheidsstandaarde te verbeter.
Besoek skole – inligting oor voedselveiligheid en voedselsekureit	8 skole in 2005 besoek.
Kwartaal- en jaarverslae	Vier kwartaal- en een jaarverslag opgestel, beskikbaar aan NDJ en ander direktorate in die Departement, LUR en ander provinsies.
Radiopraatjies	Meer as 50 praatjies in 2005/06 saamgestel.
Radio-onderhoude	Verskeie radiostasies tydens uitbreek van Klassieke Varkkoors.

**Tabel 1.4 Diensinligtingshulpmiddel**

Tipe inligtingshulpmiddel	Werklike prestasies
E-pos	Alle e-posadresse van staatsveeartse / dieregesondheidstegnici, veeartsenykundige tegnici en vleisinspekteurs beskikbaar by <a href="http://www.elsenburg.com">www.elsenburg.com</a> .
Briewe en persvystellings	Algemene inligtingsbriewe en persvystellings gedurende siektebeheeroptredes. Briewe in reaksie op skriftelike navrae.
Inligtingspakkette CD Rom-aanbiedings Inligting oor veeartsenykundige dienste op departementele webwerf	50 beskikbaar in Afrikaans / Engels / Xhosa by <a href="http://www.elsenburg.com">www.elsenburg.com</a> Jaar- en kwartaalverslae en beleidsdokumente beskikbaar op departementele webwerf.
Publikasies en aanbiedings	Vier wetenskaplike publikasies en een aanbieding.
Vergaderings	Beamptes woon soveel landboukundige en verwante vergaderings moontlik by. Nasionale siektebeheerwerkinkels bygewoon.
Verslae	Vier kwartaal- en een jaarverslag opgestel, beskikbaar aan NDJ en ander direktorate in die departement. Verslae oor tekortkominge aan slagplaaseienaars en voedselverwerkingsondernemings.  Situasieverslae gedurende siekte-uitbrake.
Verspreiding van pamflette	500 eksemplare versprei
Inligtingstoere	4 uitstallings

**Tabel 1.5 Klagtemeganisme**

Klagtemeganisme	Werklike prestasies
Via die telefoon, e-pos, persoonlik, briewe aan Minister vir aandag van direkteur van die direktoraat	Tevrede klante
Veeartsenykundige laboratorium – QMS klagteprosedure	Alle klagtes beantwoord deur personeel op laboratoriumbestuursvlak.
Klagte- en appèlprosedures waarvoor ook voorsiening gemaak is in die Wet op Diersiektes en Wet op Veiligheid van Vleis	Twee klagtes ontvang en hanteer.



## PROGRAM 5: TEGNOLOGIE- NAVORSING EN ONTWIKKELINGSDIENSTE

Tabel 1.1 Vernaamste dienste verskaf en standaard

Vernaamste dienste	Werklike klante	Potensiële klante	Standaard van diens	Werklike prestasie teenoor standaard
Navorsing				
Fasiliteer, verrig en koördineer provinsiaal-spesifieke en relevante navorsing en navorsingsdiens deur:  Doen van navorsingsprojekte	GHLO-bevoordeeldes	4000	Navorsing gedoen ooreenkomstig behoeftes, toepaslikheid en tydigheid	172 navorsingsprojekte gedoen
	Kleinskaalse kommersiële boere	2500	Projekte gedoen ooreenkomstig wetenskaplike metodes ten einde parameters om die geldigheid van proefresultate te verseker	
	Bevoordeeldes van voedselsekuriëitsprojekte	1800	Ontwikkeling van ekonomies verantwoordbare tegnologie, met inagneming van huidige behoeftes van produsente, kleinskaalse boere en klante	
	Kommersiële boere	8500	Uitsette word gebaseer op interne kapasiteit, maar volgens tydskedules wat in projekdoelwitte uiteengesit word  Voldoening aan alle nasionale en internasionale standaard  Verskaffing van 'n professionele, betroubare en onpartydige diens  Gelyke toegang vir alle belanghebbers tot deelname aan landbou	
Deelname aan bedryfsforums en tegniese taakspanne	GHLO-bevoordeeldes	4000	Forums bestaan waar belanghebbers van die drie vernaamste ondernemings, nl. melk, wol en graan/oliesade, asook kleiner bedrywe uitdagings bespreek en navorsingsbehoefte bepaal word	Verteenwoordigers van die subprogram het besprekings en beplanning bygewoon en aktief deelgeneem
	Kleinskaalse kommersiële boere	2500		
	Bevoordeeldes van voedselsekuriëitsprojekte	1800		
	Kommersiële boere	8500		
Verskaffing van 'n ontleedkundige laboratoriumdiens	Soos hierbo, plus eksterne kliënte	500	Verskaf 'n diens volgens beste laboratoriumpraktyk aan 35% van die mark vir grond-, water- en blaarontleding  Gelyke toegang tot dienste vir al ons kliënte	28 000 grond-, water- en plantmonsters ontleed
	Wetenskaplikes	50		
Verskaf adviesdienste	GHLO-bevoordeeldes	4000	Lewer adviesdienste volgens behoeftes, toepaslikheid en tydigheid	Inligting is versprei deur formele, informele en persoonlike samesprekings
	Kleinskaalse kommersiële boere	2500		
	Bevoordeeldes van voedselsekuriëitprojekte	1800		
	Kommersiële boere	8500		
	Uitbreidingsbeamptes van departement			

Vernaamste dienste	Werklike klante	Potensiële klante	Standaard van diens	Werklike prestasie teenoor standaard
Verspreiding van navorsings-projekresultate	GHLO-bevoordeeldes	4000	Uitsette volgens behoeftes, toepaslikheid en tydigheid  Groter kapasiteit en uitset	83 wetenskaplike publikasies
	Kleinskaalse kommersiële boere	2500		68 populêre publikasies
	Bevoordeeldes van voedselsekureiteits-projekte	1800		49 kongresreferate
	Kommersiële boere	8500		89 lesings op boeredae wat ongeveer 6000 boere bereik het
	Uitbreidingsbeampes van departement			6 verslae oor oesramings en klimaatsvoorspellings
Verandering van voorkoms van landbounavorsing	4 deelnemers aan Program vir Jong Be-roepslui	Departemente en navorsingsgroepe	Bemagtigde individue	14 radiopraatjies 4 deelnemers aan die subprogram
<b>Inligtingsdienste</b>				
Koördineer die ontwikkeling en verspreiding van inligting aan kliënte, insluitende die ontwikkeling en benutting van verskillende inligtings-telsels (bv. GIS)	GHLO-bevoordeeldes	4000	Subprogram geaktiveer  Uitsette volgens behoeftes, toepaslikheid en tydigheid  Groter kapasiteit en uitset	Opgradering van webwerf
	Kleinskaalse kommersiële boere	2500		5 inligtingspakkette per instituut saamgestel.
	Bevoordeeldes van voedselsekureiteits-projekte	1800		
	Kommersiële boere	8500		
	Uitbreidingsbeampes van departement			
<b>Infrastruktuurondersteuningsdienste</b>				
Om infrastruktuurfasiliteite en proefplase vir die lynfunksie te verskaf en in stand te hou sodat hy sy navorsing en ander funksies kan verrig	Navorsers van die Plant- en Diere-navorsingsinstitute van die Departement  Navorsers van die Klein-graan-, Fynbos- en LNR-Instituut vir Industriële Gewasse  Programopleiding, ondersteuning en ontwikkeling van boere, en volhoubare hulp-bronbenutting van die Departement	Ander navorsings-groepe, plaaslik en internasionaal	Infrastruktuur-ondersteuning word tydig ontwikkel in terme van onderhoud grondvoorbereiding- plant- en oesaktiwiteite	Alle navorsingsaktiwiteite is ondersteun om te verseker dat navorsingsdoelwitte bereik word.

**Tabel 1.2 Oorlegplegingsreëlins met klante**

Tipe reëling	Werklike klante	Potensiële klante	Werklike prestasies
<b>Navorsing</b>			
Vergaderings	4 kommoditeitsgroepe  Kommersiële boere (11 000)  Plaaslike munisipaliteite (15)	4 kommoditeitsgroepe  Kommersiële boere (11 000)  Plaaslike munisipaliteite (15)	Personeel het kwartaalike vergaderings met kliëntgroepe uit die klein-graan-, oliesade-, melk- en wolbedryf bygewoon waar navorsing- en ontwikkelingsprioriteite gestel en vordering met lopende projekte gemonitor is.  Personeel het verskeie boerdery-studiegroepvergaderings bygewoon wat gemik was op groeoplossing van ekonomiese / produksieprobleme in distriks-munisipaliteite se gebiede.

Tipe reëling	Werklike kliente	Potensiële kliente	Werklike prestasies
Telefoonsamesprekings	Grootskaalse kommersiële boere Kleinskaalse kommersiële boere GHLO-bevoordeeldes Bevoordeeldes van voedselsekureiteitsprojekte Kleinskaalse kommersiële boere	Uitbreiding van die klient-basis Nuwe boere Nuwe groepe Nuwe groepe Nuwe boere	Alle telefoon- en e-posnavrae het onmiddellik aandag geniet.
Verspreiding van navorsingsprojekresultate deur: Publikasies Kongresreferate Lesings Verslae	Grootskaalse kommersiële boere Kleinskaalse kommersiële boere GHLO-bevoordeeldes Bevoordeeldes van voedselsekureiteitsprojekte Kleinskaalse kommersiële boere	Uitbreiding van die klient-basis Nuwe boere Nuwe groepe Nuwe groepe Nuwe boere	83 wetenskaplike publikasies 68 populêre publikasies 49 kongresreferate 89 lesings op boeredae wat ongeveer 6000 boere bereik het 6 verslae oor oesramings en klimaatsvoorspelling 14 radiopraatjies
Vergaderings	4 kommoditeitsgroepe Komersiële boere (11 000) Plaaslike munisipaliteite (15)	4 kommoditeitsgroepe Komersiële boere (11 000) Plaaslike munisipaliteite (15)	Personeel het kwartaallike vergaderings van klientgroepe uit die kleingraan-, oliesade, melk- en wolbedryf bygewoon waar navorsing- en ontwikkelingsprioriteite gestel en vordering met lopende projekte gemonitor is  Personeel het verskeie boerdery-studiegroepvergaderings bygewoon wat gemik was op groepoplossing van ekonomiese / produksieprobleme in distriksmunisipaliteit se gebiede
Telefoonsamesprekings	Grootskaalse kommersiële boere Kleinskaalse kommersiële boere GHLO-bevoordeeldes Bevoordeeldes van voedselsekureiteitsprojekte Kleinskaalse kommersiële boere	Uitbreiding van die klient-basis Nuwe boere Nuwe groepe Nuwe groepe Nuwe boere	Alle telefoon- en e-posnavrae het onmiddellik aandag geniet
Verspreiding van navorsingsprojekresultate deur: Publikasies Kongresreferate Lesings Verslae	Grootskaalse kommersiële boere Kleinskaalse kommersiële boere GHLO-bevoordeeldes Bevoordeeldes van voedselsekureiteitsprojekte Kleinskaalse kommersiële boere	Uitbreiding van die klient-basis Nuwe boere Nuwe groepe Nuwe groepe Nuwe boere	83 wetenskaplike publikasies 68 populêre publikasies 49 kongresreferate 89 lesings op boeredae wat ongeveer 6000 boere bereik het 6 verslae oor oesramings en klimaatsvoorspellings 14 radiopraatjies

Tipe reëling	Werklike klante	Potensiële klante	Werklike prestasies
Vergaderings	4 kommoditeitsgroepe  Kommersiële boere (11 000)  Plaaslike munisipaliteite (15)	4 kommoditeitsgroepe  Kommersiële boere (11 000)  Plaaslike munisipaliteite (15)	Personeel het kwartaalike vergaderings met kliëntgroepe uit die kleingraan-, oliesade-, melk- en wolbedryf bygewoon waar navorsing- en ontwikkelingsprioriteite gestel en vordering met lopende projekte gemonitor is  Personeel het verskeie boerderystudiegroep-vergaderings bygewoon wat gemik was op groepoplossing van ekonomiese/produksieprobleme in distriksmunisipaliteite se gebiede

**Tabel 1.3 Diensleweringstoegangstrategie**

Toegangstrategie	Werklike prestasies
<b>Navorsing</b>	
Landboukundige inligting soos gegeneer deur 172 navorsingsprojekte is aan alle potensiële kliënte versprei deur:	83 wetenskaplike publikasies 68 populêre publikasies
Publikasies	49 kongresreferate
Kongresreferate	89 lesings op boeredae waardeur ongeveer 6000 boere bereik is
Lesings	6 verslae oor oesramings en klimaatsvoorspellings
Verslae	14 radiopraatjies
E-pos	Versoeke per e-pos in lêers geliasseer
Telefoon	Vrae en navrae dadelik beantwoord en inligting dadelik gegee
Beleidsadvies aan Ministerie	Deur middel van Rooinommerstelsel.
Vergaderings	Bygewoon en bygedra tot agenda deur verskaffing van inligting soos versoek, lesings, groepbesprekings, ens.
Produsente en produsentegroepe	Tegniese en ekonomiese inligting met betrekking tot landboukwessies in die Provinsie is wyd gepubliseer deur middel van wetenskaplike en semi-wetenskaplike publikasies.
Munisipaliteite	Bywoning van en aktiewe deelname aan distrikskoördineringskomitees van die Departement Sien ook bogenoemde prestasies
<b>Navorsing</b>	
Landbou-inligting, soos gegeneer deur 172 navorsingsprojekte, aan alle potensiële kliënte versprei deur:	83 wetenskaplike publikasies 68 populêre publikasies
Publikasies	49 kongresreferate
Kongresreferate	89 lesings op boeredae waardeur ongeveer 6000 boere bereik is
Lesings	6 verslae oor oesramings en klimaatsvoorspellings
Verslae	14 radiopraatjies
E-pos	Versoeke per e-pos in lêers geliasseer
Telefoon	Vrae en navrae dadelik beantwoord en inligting dadelik gegee
Beleidsadvies aan Ministerie	Deur middel van Rooinommerstelsel.
Vergaderings	Bygewoon en bygedra tot agenda deur verskaffing van inligting soos versoek, lesings, groepbesprekings, ens.

**Tabel 1.4 Diensinligtingshulpmiddel**

Tipe inligtingshulpmiddel	Werklike prestasies
E-pos	
Briewe	
Vergaderings	Sien 1.3
Plaasbesoeke	
Aanbiedings	

**Tabel 1.5 Klagtemeganisme**

Klagtemeganisme	Werklike prestasies
Via die telefoon, elektroniese pos, persoonlik, via die LUR aan die Programbestuurder	Tevrede klante Hoewel verskeie "rooi nommers" via die kantoor van die Minister ontvang is, is geen werklike dienslewingsklages ontvang nie

**PROGRAM 6: LANDBOU-EKONOMIE**

**Tabel 1.1 Vernaamste dienste verskaf en standaarde**

Vernaamste dienste	Werklike klante	Potensiële klante	Standaard van diens	Werklike prestasie teenoor standaarde
Landbou-ekonomiese navorsing en advies wat vir alle kliënte relevant is, deur:				
Bevordering van die mikrovlak-mededingendheid van boere	Kleinskaalse bestaansboere	1 200	Tydigheid Behoeftegedrewenheid Relevant internasionale beste praktyk	Elf verwysings-plaasbestuurstudiegroepe gestig onder kleinskaalse opkomende boere. 15 begrotings vir nuwe ondernemings ontwikkel. 96 begrotings vir ondernemings bygewerk vir gebruik in rotasiesistels. Die ontwikkeling van nuwe gerekenariseerde model vir onderne-mings-begrotings voltooi. 38 besigheidsplanne geëvalueer. 5 populêre verslae en referate aangebied
	Kleinskaalse opkomende boere	2 500		
	Grootkaalse kommersiële boere	8 500		
	Gebruik van Combuds (Landbou-departemente)	Alle boere in RSA		
Ontleding van die ekonomie van hulpbrongebruik	Kleinskaalse bestaansboere	1 200	Tydigheid Behoeftegedrewenheid Relevante internasionale beste praktyk	3 projekte oor kwessies in hulpbron-ekonomieë voltooi. 3 internasionaal-beoordeelde referate voltooi. 1 nasionaal-beoordeelde dokument voltooi. 2 provinsiale gebruikeropnames voltooi. 3 populêre verslae voltooi.
	Kleinskaalse opkomende boere	2 500		
	Grootkaalse kommersiële boere	8 500		
	Watergebruikers in stedelike gebiede	2,5 miljoen		
Verskaffing van bemarkingsdienste aan boere	Kleinskaalse bestaansboere	1 200	Tydigheid Behoeftegedrewenheid Relevante internasionale beste praktyk	1 nasionaal-beoordeelde publikasie 2 internasionaal-beoordeelde publikasies 21 populêre publikasies en lesings vir boere – markgeleenthede en risikovermindering Fasilitering van marktoegang vir hulpbronarm boere
	Kleinskaalse opkomende boere	2 500		
	Grootkaalse kommersiële boere	8 500		
Verskaffing van statistiese inligting aan belanghebbers	Kleinskaalse bestaansboere	1 200	Tydigheid Behoeftegedrewenheid Relevante internasionale beste praktyk	Ontwikkeling van 'n GIS-gekooppelde databasis vir GHLO-bevoordeeldes Ontwikkeling van 'n landbou-ekonomiese databasis 7 populêre verslae en lesings
	Kleinskaalse opkomende boere	2 500		
	Grootkaalse kommersiële boere	8 500		
Ondersteuning van gesonde besluitneming gebaseer op wetenskaplike kwantitatiewe inligting	Kleinskaalse bestaansboere	1 200	Tydigheid Behoeftegedrewenheid Relevante internasionale beste praktyk	9 individue uit belanghebbende departemente opgelei Gereelde vergaderings met belanghebbers gehou 8 nasionaal-beoordeelde publikasies 2 nuwe matematiiese modelle ontwikkel wat vir die ontleding van inligting gebruik gaan word 15 populêre publikasies
	Kleinskaalse opkomende boere	2 500		
	Grootkaalse kommersiële boere	8 500		
	Ander provinsiale en nasionale landboudepartemente	9 departemente		
Verandering die voorkoms van landbou	8 deelnemers aan die Program vir Jong Professionele Mense	Departemente en agri-besigheid	Bemagtigde individue	8 deelnemers aan die program.

**Tabel 1.2 Oorlegplegingsreëlings met klante**

Tipe reëling	Werklike klante	Potensiële klante	Werklike prestasies
Bevordering van die deelname van klante aan die ontwikkeling van 'n landboustrategie	Alle individue van die Wes-Kaap soos verteenwoordig deur regering, arbeid, besigheid en burgerlike samelewing	Alle individue van die Wes-Kaap soos verteenwoordig deur regering, arbeid, besigheid en burgerlike samelewing	Bereiking van ooreenkoms oor 8 strategiese kernpunte van belang gaan verder ontwikkel word. Bereiking van ooreenkoms oor 84 aksies om die 8 strategiese kernpunte te implementeer.

Tipe reëling	Werklike klante	Potensiële klante	Werklike prestasies
Vergaderings	Kommoditeitsgroepe en ander burgerlike en staatsbelanghebbers	Kommoditeitsgroepe en ander burgerlike en staatsbelanghebbers	Personeel het gereeld vergaderings met kliëntgroepe bygewoon. Navorsing- en ontwikkelings-prioriteite ontwikkel. Aktiewe deelname aan provinsiale en nasionale raadplegende forums. Verskeie vergaderings met kliënte gehou en bygewoon.
Telefoonsamesprekings	Grootsekaalse kommersiële boere Kleinskaalse kommersiële boere GHLO-bevoordeeldes	Uitbreiding van die kliëntbasis deur meer GHLO-bevoordeeldes	Alle telefoon- en e-posnavrae het onmiddellik aandag geniet.
Verspreiding van navorsingsresultate en verskaffing van advies deur lesings en referate	Grootsekaalse kommersiële boere Kleinskaalse kommersiële boere GHLO-bevoordeeldes	Uitbreiding van die kliëntbasis deur meer GHLO-bevoordeeldes	4 internasionaal-beoordeelde referate 11 nasionaal-beoordeelde referate 3 nuwe modelle ontwikkel 129 populêre verslae, publikasies en lesings.

**Tabel 1.3 Diensleweringstoegangstrategie**

Toegangstrategie	Werklike prestasies
Landbou-ekonomiese inligting, soos gegeneer deur 21 navorsings- en adviesprojekte, is aan alle kliënte versprei deur:	
- Geprogrammeerde wetenskaplike lesings en referate	15 internasionale en nasionale referate en lesings
- Populêre verslae, artikels in die pers en lesings op boeredae en byeenkomste	129 populêre verslae, artikels en aanbiedings.
- Beantwoording van ad hoc-navrae ontvang deur:	7 databasisse ontwikkel
- e-pos	Onmiddellike reaksie en berging van lêers
- Telefoon	Onmiddellike op telefoonnavae
- Faks	Onmiddellike reaksie op faksnavae
- Ministeriële navrae	Reaksie volgens spertye soos deur Minister gestel
- Vergaderings	Gereelde vergaderings met kliëntgroepe.

**Tabel 1.4 Diensinligtingshulpmiddel**

Tipe inligtingshulpmiddel	Werklike prestasies
Geprogrammeerde wetenskaplike lesings en referate	15 internasionale en nasionale referate en lesings
Populêre verslae, artikels in die pers en lesings op boeredae en byeenkomste	129 populêre verslae, artikels en aanbiedings
Beantwoording van ad hoc-navrae ontvang deur:	7 databasisse ontwikkel
e-pos	Onmiddellike reaksie en berging van lêers
telefoon	Onmiddellike op telefoonnavae
faks	Onmiddellike reaksie op faksnavae
Ministeriële navrae	Reaksie volgens spertye soos deur Minister gestel
Vergaderings	Gereelde vergaderings met kliëntgroepe.
Gebruik van navorsingsuitset as toegangstrategie	Verwysingsplaasbestuurstudiegroepe in elf gemeenskappe gestig en ondernemingsbegrotings aktief ontwikkel in 10 gemeenskappe.

**Tabel 1.5 Klagtemeganisme**

Klagtemeganisme	Werklike prestasies
As deel van die ontwikkeling van 'n Landboustrategie is 'n platform geskep waar arbeid, besigheid en burgerlike samelewing hulle griewe kan lug. Werklike lug van griewe is aangemoedig.	Deur 'n algemene vergadering en verskeie loodskomiteevergaderings kon belanghebbers hulle griewe lug.
Kliënte kon die telefoon, e-pos, faks of die webwerf gebruik.	
Kliënte kon briewe aan die Minister gebruik	Hoewel verskeie "rooi nommers" via die kantoor van die Minister ontvang is, is geen werklike diensleweringstages ontvang nie.

**PROGRAM 7: GESTRUKTUREERDE LANDBOU-OPLEIDING**

**Tabel 1.1** Vernaamste dienste verskaf en standaarde

Vernaamste dienste	Werklike klante	Potensiële klante	Standaard van diens	Werklike prestasie teenoor standaarde
Aanbied van opleiding vir Hoër Sertifikaat, Diploma en Graad in toepaslike velde	Voornemende en praktiserende boere, plaasbestuurders en adviseurs	Voornemende en praktiserende boere, plaasbestuurders en adviseurs – met klem op die jeug	Kwalifikasies geregistreer by SAKOK en geakkrediteer deur die Kommissie vir Hoër Onderwys (KHO)	Kwalifikasies by SAKO geregistreer Kwalifikasies geakkrediteer deur die Kommissie vir Hoër Onderwys (KHO)
Aanbied van Verdere Onderwys en Opleiding (VOO) in toepaslike velde	Voornemende en praktiserende boere en plaaswerkers uit voorheen benadeelde gemeenskappe	Voornemende en praktiserende boere en plaaswerkers uit voorheen benadeelde gemeenskappe	Opleidingskursusse gebaseer op voorskrifte volgens toepaslike NKR-vlakke en akkrediteringsgesag	Opleidings-kursusse gebaseer op eenheidstandaarde Leierskapopleiding geakkrediteer deur AgriSeta

**Tabel 1.2** Oorlegplegingsreëlings met klante

Tipe reëlings	Werklike klante	Potensiële klante	Werklike prestasies
Belanghebberverteenwoordiging Kollegeraad	Kommersiële en opkomende boere Bedryf Opleidingsinrigtings Ouers, studente	Kommersiële en opkomende boere Bedryf Opleidingsinrigtings Ouers, studente (skole)	Twee (2) vergaderings gedurende die afgelope jaar gehou.
Ouerverteenwoordiging in Ouerkomitee	Ouers van voltydse studente.	Ouers van voltydse studente en studentverteenvoerders	Twee (2) kwartaalvergaderings gedurende die afgelope jaar gehou.
Oudstudentevereniging	Oudstudente	Oudstudente	Twee (2) streekvergaderings gedurende die afgelope jaar gehou.
Vergaderings	Opkomende boere	Opkomende boere	Gereelde vergaderings is met verskillende groepe hulpbronnarm- en opkomende boere gehou.
Opnames en navorsing	Kommersiële en opkomende boere Bedryf Opleidingsinrigtings Ouers, studente	Kommersiële en opkomende boere Bedryf Opleidingsinrigtings Ouers, studente	Deurlopende behoeftebepaling in verskillende boerderygemeenskappe gedoen en opleidingsprogram dienoreenkomstig aangepas.

**Tabel 1.3** Diensleweringstoegangstrategie

Toegangstrategie	Werklike prestasies
Inligting oor opleidingsaanbiedinge – Telefoon	<ul style="list-style-type: none"> <li>• Navrae so gou moontlik beantwoord – in die meeste gevalle onmiddellik</li> <li>• Alle boodskappe nie aangeteken nie</li> </ul>
Inligting oor opleidingsaanbiedinge – e-pos	<ul style="list-style-type: none"> <li>• Versoek per e-pos in lêers gebêre</li> </ul>
Inligting oor opleidingsaanbiedinge – Pos	<ul style="list-style-type: none"> <li>• Geregistreer deur middel van die Departement se stelsel</li> </ul>
Inligting oor opleidingsaanbiedinge – Ministerie	<ul style="list-style-type: none"> <li>• Rooinommerstelsel</li> </ul>
Inligting oor opleidingsaanbiedinge – Fisies	<ul style="list-style-type: none"> <li>• Vergaderings op kantoor met voornemende en huidige studente en ouers het aansienlik toegeneem</li> <li>• Deelname aan loopbaanuitstallings regdeur die Provinsie</li> <li>• Inligtingsessies met leerders by primêre en sekondêre skole</li> <li>• Inligtingsessies op vergaderings van boereverenigings</li> <li>• Besoeke van leerdergroepe aan kampus</li> </ul>
Inligting oor opleidingsaanbiedinge – Webwerf	<ul style="list-style-type: none"> <li>• Inligting op departementele webwerf op ‘n gereelde grondslag bygewerk – insluitende eksamenuitslae</li> </ul>
Publikasies / Artikels	<ul style="list-style-type: none"> <li>• 4 publikasies: Bydrae tot breë wetenskaplike kennis asook uitbreiding en skakeling</li> <li>• Plasing van advertensies en artikels in populêre tydskrifte</li> </ul>

**Tabel 1.4** Diensinligtingshulpmiddel

Tipe inligtingshulpmiddel	Werklike prestasies
E-pos	Minstens 2 500
Briewe	1 200 met prospektusse
Inligtingspakkette	Minstens 2 000
Aanbiedings	Minstens 30 aanbiedings aan belanghebbers en belangstellende groepe
Vergaderings	Minstens 40
Webwerf	Minstens 1200

Tipe inligtingshulpmiddel	Werklike prestasies
Verslae	Minstens 8
Artikels	3

**Tabel 1.5 Klagtemeganisme**

Klagtemeganisme	Werklike prestasies
Via die telefoon, e-pos, persoonlik/persoonlike onderhoude, briewe aan LUR of Departementshoof vir aandag van die Hoofdirekteur van Program 7: Gestruktureerde Landbou-opleiding	In die meeste gevalle binne 'n week
By Kollegeraad, ouer- en alumni-vergaderings	Reageer onmiddellik

## 2 Betaling

**TABEL 2.1 Personeelkoste volgens program, 2005/06**

Program	Totale Betaling (R'000)	Personeel-Betaling (R'000)	Opleidings-Betaling (R'000)	Personeelkoste as 'n persentasie van totale Betaling	Gemiddelde personeelkoste per werknemer (R'000)
Program 1	34514	17250	147	49.98	151
Program 2	48296	10850	46	22.47	205
Program 3	72396	17349	74	23.96	118
Program 4	25656	18937	44	73.81	173
Program 5	50519	27716	182	54.86	96
Program 6	7571	4370	6	57.72	162
Program 7	19563	10482	72	53.58	92
<b>Totaal</b>	<b>258515</b>	<b>106954</b>	<b>571</b>	<b>41.37</b>	<b>126</b>

**TABEL 2.2 Personeelkoste volgens salarisband, 2005/06**

Salarisband	PersoneelBetaling (R'000)	% of totale personeelkoste	Gemiddelde personeelkoste per werknemer (R'000)
Laer geskoolde (Vlakke 1-2)	12 551	12	50
Geskoolde (Vlakke 3-5)	15 571	15	73
Hoogs geskoolde produksie (Vlakke 6-8)	29 535	27	148
Hoogs geskoolde toesighouding (Vlakke 9-12)	45 797	43	277
Senior bestuur (Vlakke 13-16)	3 837	3	595
<b>Totaal</b>	<b>107 291</b>	<b>100</b>	<b>1143</b>

Die verskil in personeelkoste volgens program (Tabel 2.1) en personeelkoste volgens salarisband (Tabel 2.2), wat R337 000 beloop, kan aan opgehoopde verskille tussen die Basiese Rekeningkundige Stelsel (BRS) en die PERSAL-stelsel (Personnel Salary System) toegeskryf word. Neem asseblief kennis dat die (BRS) syfers in Tabel 2.1 deur die Provinsiale Auditeur gekontroleer is en in die Finansiële State in deel drie van hierdie dokument weerspieël word. Laasgenoemde word as die korrekte bedrag beskou.

**TABEL 2.3 Salarisse, oortyd, huiseienaarstoelae en mediese bystand volgens program, 2005/06**

Program	Salarisse		Oortyd		Huiseienaarstoelae		Mediese bystand	
	Bedrag (R'000)	Salarisse as 'n % van personeelkoste	Bedrag (R'000)	Oortyd as 'n % of personeelkoste	Bedrag (R'000)	HET as 'n % van personeelkoste	Bedrag (R'000)	Mediese bystand as 'n % van personeelkoste
Program 1	11860	68	302	2	250	1	777	4
Program 2	7178	62	0	0	102	1	543	5
Program 3	12278	68	500	3	138	1	643	4
Program 4	12711	64	777	4	158	1	974	5
Program 5	20132	70	542	2	440	2	935	3
Program 6	3380	72	7	0	30	1	152	3
Program 7	7667	70	454	4	155	2	350	3
<b>Totaal</b>	<b>75206</b>	<b>68</b>	<b>2583</b>	<b>2</b>	<b>1273</b>	<b>1</b>	<b>4374</b>	<b>4</b>



**TABEL 2.4 Salarisse, oortyd, huiseienaarstoelae en mediese bystand volgens salarisband, 2005/06**

Salarisband	Salarisse		Oortyd		Huiseienaarstoelae		Mediese bystand	
	Bedrag (R'000)	Salarisse as 'n % van personeel-koste	Bedrag (R'000)	Oortyd as 'n % van personeel-koste	Bedrag (R'000)	HOA as 'n % van personeel-koste	Bedrag (R'000)	Mediese bystand as 'n % van personeel-koste
Laer geskoolde (Vlakke 1-2)	9505	74	661	5	271	2	185	1
Geskoolde (Vlakke 3-5)	11266	72	420	3	281	2	585	4
Hoogs geskoolde produksie (Vlakke 6-8)	21422	71	822	3	426	2	1554	5
Hoogs geskoolde toesighouding (Vlakke 9-12)	30085	63	680	1	295	1	1850	4
Senior bestuur (Vlakke 13-16)	2928	55	0	0	0	0	200	4
<b>Totaal</b>	<b>75206</b>	<b>97.2</b>	<b>2583</b>	<b>3.2</b>	<b>1273</b>	<b>1.2</b>	<b>4374</b>	<b>3.6</b>

### 3 Indiensneming en vakatures

**TABEL 3.1 Indiensneming en vakatures volgens program, 31 Maart 2006**

Program	Aantal poste	Aantal poste gevul	Vakaturekoers	Aantal poste bykomend tot diensstaat gevul
Program 1	116	109	7	5 kontrakwerkers
Program 2	54	53	1	-
Program 3	116	92	24	1 kontrakwerker en 54 botallige personeel
Program 4	124	109	15	-
Program 5	346	286	60	2 kontrakwerkers
Program 6	30	24	6	3 kontrakwerkers
Program 7	89	89	0	25 kontrakwerkers
<b>Totaal</b>	<b>875</b>	<b>762</b>	<b>113</b>	<b>90</b>

**TABEL 3.2 Indiensneming en vakatures volgens salarisband, 31 Maart 2006**

Salarisband	Aantal poste	Aantal poste gevul	Vakaturekoers	Aantal poste bykomend tot diensstaat gevul
Laer geskoolde (Vlakke 1-2)	206	192	14	15 kontrakwerkers 47 botallige personeel
Geskoolde (Vlakke 3-5)	235	200	35	8 kontrakwerkers 7 botallige personeel
Hoogs geskoolde produksie (Vlakke 6-8)	232	192	40	11 kontrakwerkers
Hoogs geskoolde toesighouding (Vlakke 9-12)	193	169	24	2 kontrakwerkers
Senior bestuur (Vlakke 13-16)	9	9		
<b>Totaal</b>	<b>875</b>	<b>762</b>	<b>113</b>	<b>90</b>

74 van die vakante befondsde poste is in verskillende stadiums van die werwingsproses.

**TABEL 3.3 Indiensneming en vakatures volgens kritieke beroep, 31 Maart 2006**

Kritieke beroep	Aantal poste	Aantal poste gevul	Vakaturekoers	Aantal poste bykomend tot die diensstaat gevul
C1030200 Ingenieur	5	5	0	0
C3040100 Veearts	22	21	1	0
C6010301 Spesialis-wetenskaplike	7	7	0	0
C5030100 Ekonomiese	23	16	7	0
D2010300 Landboukundige wetenskaplike	61	16	1	0

Kritieke beroep	Aantal poste	Aantal poste gevul	Vakaturekoers	Aantal poste bykomend tot die diensstaat gevul
C1010300 Skeikundige	1	1	0	0
D2010200 Landboukundige Ontwikkelingsteg- nikus	62	57	5	0
D2010100 Dieregesondheidstegnikus	35	34	1	0
D1010500 Nywerheidstegnikus	32	30	2	0
D1040100 Vleisinspekteur	7	6	1	0
D2020100 Veeartsenykundige tegnikus	12	10	2	0
D2010200 Dosent	30	22	8	0
<b>Totaal</b>	<b>298</b>	<b>270</b>	<b>28</b>	<b>0</b>

Die inligting in elke geval weerspieël die situasie soos op 31 Maart 2006. Vir 'n aanduiding van veranderinge in personeelvoorsieningspatrone gedurende die oorsigjaar, verwys asseblief na afdeling 5 van hierdie verslag.

#### 4 Posevaluering

Die Staatsdiensregulasies, 1999, het posevaluering ingestel as 'n middel om te verseker dat werk van gelyke waarde gelyke vergoeding ontvang. 'n Uitvoerende owerheid kan binne 'n nasionaal vasgestelde raamwerk enige pos in sy organisasie evalueer of herevalueer. Ingevolge die Regulasies moet alle vakatures op salarisvlak 9 en hoër geëvalueer word voordat dit gevul word. Dit is aangevul deur 'n besluit van die Minister vir die Staatsdiens en Administrasie dat alle SBD-poste voor 31 Desember 2002 geëvalueer moet word.

Die volgende tabel (Tabel 4.1) gee 'n samevatting van die aantal poste wat gedurende die oorsigjaar geëvalueer is. Die tabel bevat ook statistiek van die aantal poste wat opgradeer of afgradeer is.

**TABEL 4.1 Posevaluering, 1 April 2005 tot 31 Maart 2006**

Salarisband	Aantal poste	Aantal poste geëvalueer	% van poste geëvalueer volgens salarisband	Poste opgradeer		Poste afgradeer	
				Aantal	% van poste geëvalueer	Aantal	% van poste geëvalueer
Laer Geskoolde (Vlakke 1-2)	206	2	1%	0	0%	0	0%
Geskoolde (Vlakke 3-5)	235	5	2%	0	0%	0	0%
Hoogs geskoolde produksie (Vlakke 6-8)	232	19	8%	0	0%	2	11%
Hoogs geskoolde toesighouding (Vlakke 9-12)	193	14	7%	1	7%	0	0%
Senior bestuursdiens Band A	9	8	89%	3	38%	0	0%
Senior bestuursdiens Band D	-	-	-	-	-	-	-
Ander	-	-	-	-	-	-	-
<b>Totaal</b>	<b>875</b>	<b>48</b>	<b>5%</b>	<b>4</b>	<b>8%</b>	<b>2</b>	<b>4%</b>

**TABEL 4.2 Profiel van werknemers wie se salaris opgradeer is omdat hulle poste opgradeer is, 1 April 2005 tot 31 Maart 2006**

Bevoordeeldes	Swart	Asiër	Kleurling	Wit	Totaal
Vroulik	0	0	1	0	1
Manlik	0	0	1	2	3
<b>Totaal</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>4</b>
Werknemers met 'n gestremdeheid	0	0	0	0	0

**TABEL 4.3 Werknemers wie se salarisvlak die graad oorskry wat deur posevaluering vasgestel is, 1 April 2005 tot 31 Maart 2006 (ingevoelge SDR 1.V.C.3)**

Beroep	Aantal werknemers	Posevalueringvlak	Vergoedingsvlak	Rede vir afwyking
Ministeriële kommunikasie-beampte: Kantoor van die Minister	1	10	12	Op versoek van die Minister
Landboukundige ekonoom	1	9	11	Skaars vaardighede
Sekretaris/Persoonlike assistent	1	6	7	Spesifieke institusionele geheue
<b>Totale aantal poste</b>	<b>875</b>			
Persentasie van totale indiensneming	0.3%			

**TABEL 4.4 Profiel van werknemers wie se salarisvlak die graad oorskry wat deur posevaluering vasgestel is, 1 April 2005 tot 31 Maart 2006 (ingevoelge SDR 1.V.C.3)**

Bevoordeeldes	Swart	Asiër	Kleurling	Wit	Totaal
Vroulik	1	0	1	0	2
Manlik	0	0	0	1	1
<b>Totaal</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>3</b>
Werknemers met 'n gestremdeheid	0	0	0	0	0

## 5 Indiensnemingsveranderinge

**TABEL 5.1 Jaarlikse omsetkoerse volgens salarisband vir die tydperk 1 April 2005 tot 31 Maart 2006**

Salarisband	Aantal werknemers per band soos op 1 April 2005	Aanstellings in en oorplasinge na die departement	Beëindigings in en oorplasinge uit die departement	Omsetkoers
Laer geskoolde (Vlakke 1-2)	209	9	6	3
Geskoolde (Vlakke 3-5)	154	53	13	8
Hoogs geskoolde produksie (Vlakke 6-8)	175	31	17	10
Hoogs geskoolde toesighouding (Vlakke 9-12)	160	10	8	5
Senior bestuursdiens Band A	8	0	0	0
Senior bestuursdiens Band B	0	0	1	0
Senior bestuursdiens Band C	1	0	0	0
Senior bestuursdiens Band D	1	0	0	0
<b>Totaal</b>	<b>708</b>	<b>103</b>	<b>45</b>	<b>6</b>

Een van die beamptes wat op 1 November 2005 tot die pos van Hoofdirekteur bevorder is, het op 31 Januarie 2006 bedank. Slegs permanente werkers word in aanmerking geneem.

**TABEL 5.2 Jaarlikse omsetkoerse volgens kritieke beroep vir die tydperk 1 April 2005 tot 31 Maart 2006**

Beroep	Aantal werknemers per beroep soos op 1 April 2005	Aanstellings in en oorplasinge na die departement	Beëindigings in en oorplasinge uit die departement	Omsetkoers
C1030200 Ingenieur	4	0	0	0%
C3040100 Veearts	20	2	2	10%
C6010301 Spesialis-wetenskaplike	7	0	0	0%
C5030100 Ekonoom	11	3	3	27%
D2010300 Landboukundige wetenskaplike	49	13	7	14%
C1010300 Skeikundige	1	0	0	0%
D2010200 Landboukundige ontwikkelingstegnikus	50	3	3	6%

Beroep	Aantal werknemers per beroep soos op 1 April 2005	Aanstellings in en oorplasing na die departement	Beëindigings in en oorplasing uit die departement	Omsetkoers
D2010100 Dieregesondheidstegnikus	31	4	1	3%
D1040100 Vleisinspekteur	5	1	0	0%
D2020100 Veeartsenykundige tegnikus	11	0	1	9%
D1010500 Nywerheidstegnikus	28	0	0	0%
<b>Totaal</b>	<b>270</b>	<b>26</b>	<b>17</b>	<b>6%</b>

**Tabel 5.3 Redes waarom personeel die departement verlaat het**

Tipe beëindiging	Aantal	% van totaal
Dood	2	0.2%
Bedanking	20	2%
Verstryking van kontrak	90	11%
Ontslag – bedryfsveranderings	0	0%
Ontslag – wangedrag	0	0%
Ontslag – onbekwaamheid	0	0%
Ontslag weens swak gesondheid	4	0.5%
Aftrede	8	1%
Oorplasing na ander staatsdiensdepartement	11	1%
Herstruktureringpakkette Res 7/2002	0	0%
Skorsing	0	0%
<b>Totaal</b>	<b>135</b>	<b>16%</b>

**Tabel 5.4 Bevorderings volgens kritieke beroep**

Beroep	Werknemers soos op 1 April 2005	Bevorderings na ander salarisvlak	Salarisvlak-bevorderings as 'n % van werknemers volgens beroep	Vorderings na ander kerf binne 'n salarisvlak	Kerfvordering as 'n % van werknemers volgens beroep
C3040100 Veearts	21	0	0	6	29%
C6010301 Spesialis-wetenskaplike	7	0	0	2	29%
C5030100 Ekoonoom	16	0	0	0	0%
C1010300 Skeikundige	1	0	0	1	100%
D1040100 Vleisinspekteur	6	0	0	2	33%
D2010100 Dieregesondheids-tegnikus	34	1	3	17	50%
D2010200 Landboukundige Ontwikkelings-tegnikus	57	0	0	14	25%
D1010500 Nywerheidstegnikus	30	1	3	13	43%
C1030200 Ingenieur	5	0	0	5	100%
D2020100 Veeartsenykundige tegnikus	10	0	0	5	50%
D2010300 Landboukundige wetenskaplike	60	0	0	6	10%
D2010200 Dosent	22	0	0	14	64%
<b>Totaal</b>	<b>270</b>	<b>2</b>	<b>6</b>	<b>85</b>	<b>31%</b>

Tabel 5.5 Bevorderings volgens salarisband

Salarisband	Werknemers 1 April 2005	Bevorderings na ander salarisvlak	Salarisband- bevorderings as 'n % van werknemers volgens salarisvlak	Vorderings na ander kerf binne 'n salarisvlak	Kerfvorderings as 'n % van werknemers volgens salarisband
Laer geskoolde (Vlakke 1-2)	209	0	0	178	85%
Geskoolde (Vlakke 3-5)	154	8	5	99	64%
Hoogs geskoolde produksie (Vlakke 6-8)	175	5	3	105	60%
Hoogs geskoolde toesighouding (Vlakke 9-12)	160	1	0	85	53%
Senior bestuur (Vlakke 13-16)	10	0	0	6	60%
<b>Totaal</b>	<b>708</b>	<b>14</b>	<b>2</b>	<b>473</b>	<b>67</b>

## 6 Gelyke indiensneming

Tabel 6.1 Totale aantal werknemers (insluitende werknemers met 'n gestremdheid) in elk van die volgende beroepskategorieë soos op 31 Maart 2006

Beroepskategorie (SASCO)	Manlik				Vroulik				Totaal
	Swart	Kleurling	Asiër	Wit	Swart	Kleurling	Asiër	Wit	
Wetgewers, senior beamptes en bestuurders	2	4	0	33	1	4		5	49
Professioneles	7	10	0	65	3	7	3	28	123
Tegnici en verwante professioneles	14	12	0	76	7	4	0	24	137
Klerke	7	22	0	5	11	60	0	51	156
Diens- en verkoopswerkers	0	2	0	0	0	1	0	1	4
Geskoolde landbou- en visserijwerkers	0	47	0	6	4	8	0	7	72
Handwerk- en verwante am- bagswerkers	0	3	0	1	0	0	0	0	4
Masjinerie- en toerustingbedi- eners en monteurs	0	45	0	0	0	0	0	0	45
Elementêre beroepe	18	181	0	2	6	55	0	0	262
<b>Totaal</b>	<b>48</b>	<b>326</b>	<b>0</b>	<b>188</b>	<b>32</b>	<b>139</b>	<b>3</b>	<b>116</b>	<b>852</b>

Tabel 6.2 Totale aantal werknemers (insluitende werknemers met 'n gestremdheid) in elk van die volgende beroepsbande soos op 31 Maart 2006

Beroepsbande	Manlik				Vroulik				Totaal
	Swart	Kleurling	Asiër	Wit	Swart	Kleurling	Asiër	Wit	
Top bestuur	0	0	0	1	0	0	0	0	1
Senior bestuur	0	1	0	5	0	2	0	0	8
Professioneel gekwalifiseerde en ervare spesialiste en middelbes- tuur	8	9	0	120	4	3	3	24	171
Geskoolde tegniese en akademies gekwalfiseerde werkers, junior bestuur, toesighouers, voor- manne en superintendente	17	19	0	52	7	16	0	43	154
Halfgeskoolde en diskresionêre besluitnemers	6	117	0	8	15	66	0	49	261
Ongeskoolde en omskrewe bes- luitnemers	17	177	0	2	7	54	0	0	257
<b>Totaal</b>	<b>48</b>	<b>323</b>	<b>0</b>	<b>188</b>	<b>33</b>	<b>141</b>	<b>3</b>	<b>116</b>	<b>852</b>

**Tabel 6.3 Werwing vir die tydperk 1 April 2005 tot 31 Maart 2006**

Beroepsband	Manlik				Vroulik				Totaal
	Swart	Kleurling	Asiër	Wit	Swart	Kleurling	Asiër	Wit	
Top bestuur	0	0	0	0	0	0	0	0	0
Senior bestuur	0	0	0	0	0	0	0	0	0
Professioneel gekwalifiseerde en ervare spesialiste en middelbestuur	4	0	0	2	2	0	2	0	10
Geskoolde tegnies en akademies gekwalifiseerde werkers, junior bestuur, toesighouers, voormanne en superintendente	11	4	0	2	3	5	0	8	33
Halfgeskoolde en diskresionêre besluitnemers	3	12	0	1	12	23	0	1	52
Ongeskoolde en omskrewe besluitnemers	2	3	0	0	2	1	0	0	8
<b>Totaal</b>	<b>20</b>	<b>19</b>	<b>0</b>	<b>5</b>	<b>19</b>	<b>29</b>	<b>2</b>	<b>9</b>	<b>103</b>
Werknemers met 'n gestremdheid	0	0	0	0	0	1	0	0	1

**Tabel 6.4 Bevorderings vir die tydperk 1 April 2005 tot 31 Maart 2006**

Beroepsbande	Manlik				Vroulik				Totale
	Swart	Kleurling	Asiër	Wit	Swart	Kleurling	Asiër	Wit	
Top bestuur	0	0	0	0	0	0	0	0	0
Senior bestuur	0	0	0	0	0	0	0	0	0
Professioneel gekwalifiseerde en ervare spesialiste en middelbestuur	0	0	0	0	0	0	0	1	1
Geskoolde tegnies en akademies gekwalifiseerde werkers, junior bestuur, toesighouers, voormanne en superintendente	0	2	0	1	0	2	0	0	5
Halfgeskoolde en diskresionêre besluitnemers	0	2	0	0	0	5	0	1	8
Ongeskoolde en omskrewe besluitnemers	0	0	0	0	0	0	0	0	0
<b>Totaal</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>2</b>	<b>14</b>
Werknemers met 'n gestremdheid	0	0	0	0	0	0	0	0	0

**Tabel 6.5 Beëindigings vir die tydperk 1 April 2005 tot 31 Maart 2006**

Beroepsbande	Manlik				Vroulik				Totaal
	Swart	Kleurling	Asiër	Wit	Swart	Kleurling	Asiër	Wit	
Top bestuur	0	0	0	0	0	0	0	0	0
Senior bestuur	0	0	0	1	0	0	0	0	1
Professioneel gekwalifiseerde en ervare spesialiste en middelbestuur	0	0	0	5	0	0	0	3	8
Geskoolde tegnies en akademies gekwalifiseerde werkers, junior bestuur, toesighouers, voormanne en superintendente	5	3	0	1	1	1	0	6	17
Halfgeskoolde en diskresionêre besluitnemers	2	3	0	0	2	5	0	1	13
Ongeskoolde en omskrewe besluitnemers	1	3	0	0	0	2	0	0	6
<b>Totaal</b>	<b>8</b>	<b>9</b>	<b>0</b>	<b>7</b>	<b>3</b>	<b>8</b>	<b>0</b>	<b>10</b>	<b>45</b>
Werknemers met 'n gestremdheid	0	0	0	1	0	0	0	1	2

**Tabel 6.6 Dissiplinêre optrede vir die tydperk 1 April 2005 tot 31 Maart 2006**

	Manlik				Vroulik				Totale
	Swart	Kleurling	Asiër	Wit	Swart	Kleurling	Asiër	Wit	
Dissiplinêre optrede	2	30	0	3	0	1	0	1	37

**Tabel 6.7 Vaardigheidsontwikkeling vir die tydperk 1 April 2005 tot 31 Maart 2006**

Beroepskategorie	Manlik				Vroulik				Totaal
	Swart	Kleurling	Asiër	Wit	Swart	Kleurling	Asiër	Wit	
Wetgewers, senior beamptes en bestuurders (9-15)	0	4	0	14	0	1	0	6	25
Professioneles	0	0	0	5	1	0	0	2	8
Tegnici en verwante professioneles (5-8)	0	0	0	0	0	0	0	0	0
Klerke (1-4)	16	40	0	21	4	42	3	36	162
Diens- en verkoopswerkers	0	0	0	0	0	0	0	0	0
Geskoolde landbou- en visserijwerkers	0	0	0	0	0	0	0	0	0
Handwerk- en verwante ambagswerkers	0	0	0	0	0	0	0	0	0
Masjinerie- en toerustingbedieners en monteurs	0	0	0	0	0	0	0	0	0
Elementêre beroepe	0	80	0	0	0	4	0	0	84
<b>Totaal</b>	<b>16</b>	<b>124</b>	<b>0</b>	<b>40</b>	<b>5</b>	<b>47</b>	<b>3</b>	<b>44</b>	<b>279</b>
Werknemers met 'n gestremdheid	0	0	0	0	0	0	0	0	0

## 7 Prestasietoekennings

**Tabel 7.1 Prestasietoekennings volgens ras, geslag en gestremdheid, 1 April 2005 tot 31 Maart 2006**

	Bevoordeelprofiel			Koste	
	Aantal bevoordeeldes	Totale aantal werknemers in groep	% van totaal in groep	Koste (R'000)	Gemiddelde koste per werknemer
<b>Swart</b>	15	80	18%	57	3 790
Manlik	12	48	25%	34	2 857
Vroulik	3	32	9%	23	7 523
<b>Asiër</b>	1	3	33%	7	7 382
Manlik	0	0	0%	0	0
Vroulik	1	3	33%	39	7 382
<b>Kleurling</b>	135	465	29%	39	2 915
Manlik	103	326	31%	28	2 689
Vroulik	32	139	22%	12	3 644
<b>Wit</b>	163	304	53%	14	8 367
Manlik	96	188	51%	92	9 544
Vroulik	67	116	58%	45	6 680
<b>Totaal</b>	<b>314</b>	<b>852</b>	<b>37%</b>	<b>1822</b>	<b>5 765</b>
Werknemers met 'n gestremdheid	0	0	0	0	0

**Tabel 7.2 Prestasietoekennings volgens salarisband vir personeel onder senior bestuursdiens, 1 April 2005 tot 31 Maart 2006**

Salarisband	Bevoordeelprofiel			Koste		
	Aantal bevoordeeldes	Aantal werknemers	% van totaal in salarisband	Totale koste (R'000)	Gemiddelde koste per werknemer	Totale koste as 'n % van totale personeel-Betaling
Laer geskoolde (Vlakke 1-2)	65	254	25%	116	1 777	0.9%
Geskoolde (Vlakke 3-5)	76	215	35%	194	2 582	1.2%
Hoogs geskoolde produksie (Vlakke 6-8)	80	203	39%	492	6 156	1.6%
Hoogs geskoolde toesighouding (Vlakke 9-12)	91	171	54%	852	8 879	1.7%
<b>Totaal</b>	<b>312</b>	<b>843</b>	<b>37%</b>	<b>1 654</b>	<b>5 234</b>	<b>1.4%</b>

**Tabel 7.3 Prestasietoekennings volgens kritieke beroep, 1 April 2005 tot 31 Maart 2006**

Kritieke beroep	Beoordeeldeprofiel			Koste	
	Aantal beoordeelde	Aantal werknemers	% van totaal in beroep	Totale koste (R'000)	Gemiddelde koste per werknemer
Ingenieur	3	5	60	44 441	14 813
Veearts	17	21	81	169 687	9 981
Spesialis-wetenskaplike	4	7	57	100 857	25 214
Ekoonom	7	16	44	75 587	10 798
Landboukundige wetenskaplike	4	16	25	28 486	7 121
Skeikundige	0	1	0	0	0
Landboukundige ontwikkelingstegnikus	15	57	26	118 268	7 884
Dieregesondheids-tegnikus	20	34	59	142 659	7 132
Nywerheidstegnikus	7	30	23	49 434	7 062
Vleisinspekteur	4	6	67	28 792	7 062
Veeartsenykundige tegnikus	4	10	40	15 358	3 839
Dosent	12	22	55	96 367	8 031
<b>Totaal</b>	<b>97</b>	<b>225</b>	<b>43</b>	<b>825 504</b>	<b>8 781</b>

**Tabel 7.4 Prestasieverwante toekennings (kontantbonus), volgens salarisband, vir senior bestuursdiens**

Salarisband	Beoordeeldeprofiel			Totale koste (R'000)	Gemiddelde koste per werknemer	Totale koste as 'n % van die totale personeel-Betaling
	Aantal beoordeelde	Aantal werknemers	% van totaal in band			
Band A	3	10	30	52 352	17 450	0.9%
Band B	0	0	0	0	0	0%
Band C	0	0	0	0	0	0%
Band D	0	0	0	0	0	0%
<b>Totaal</b>	<b>3</b>	<b>10</b>	<b>30</b>	<b>52 352</b>	<b>17 450</b>	<b>0.9%</b>

**8 Buitelandse werkers**

Geen

**9 Verlofbenutting vir die tydperk 1 Januarie 2005 tot 31 Desember 2005**

**Tabel 9.1 Siekteverlof, 1 Januarie 2005 tot 31 Desember 2006**

Salarisband	Totale dae	% dae met mediese sertifikaat	Aantal werknemers wat siekteverlof benut het	% van totale werknemers wat siekteverlof benut het	Gemiddelde dae per werknemer	Geraamde koste (R'000)
Laer geskoolde (Vlakke 1-2)	571	70.23	115	59.90	4.97	62
Geskoolde (Vlakke 3-5)	635	80.63	112	56	5.67	94
Hoogs geskoolde produksie (Vlakke 6-8)	630	76.83	104	54.17	6.06	170
Hoogs geskoolde toesighouding (Vlakke 9-12)	221	87.70	58	34.32	3.81	231
Senior bestuur (Vlakke 13-16)	12	100	2	22.22	6	15
<b>Totaal</b>	<b>2 069</b>	<b>78.07</b>	<b>391</b>	<b>55.30</b>	<b>5.68</b>	<b>572</b>



**Tabel 9.2 Ongeskiktheidsverlof (tydelik en permanent), 1 Januarie 2005 tot 31 Desember 2005**

Salarisband	Totale dae geneem	% dae met mediese sertifikaat	Aantal werknemers wat ongeskiktheidsverlof benut het	% van totale werknemers wat ongeskiktheidsverlof benut het	Gemiddelde dae per werknemer	Geraamde koste (R'000)
Laer geskoolde (Vlakke 1-2)	0	0	0	0	0	0
Geskoolde (Vlakke 3-5)	0	0	0	0	0	0
Hoogs geskoolde produksie (Vlakke 6-8)	15	100	2	1.04	8	4
Hoogs geskoolde toesighouding (Vlakke 9-12)	12	100	1	0.59	12	9
Senior bestuur (Vlakke 13-16)	0	0	0	0	0	0
<b>Totaal</b>	<b>27</b>	<b>100</b>	<b>3</b>	<b>1.26</b>	<b>20</b>	<b>13</b>

**Tabel 9.3 Jaarverlof, 1 Januarie 2005 tot 31 Desember 2005**

Salarisband	Totale dae geneem	Gemiddeld per werknemer
Laer geskoolde (Vlakke 1-2)	4993	21.16
Geskoolde Vlakke 3-5)	3564	18.18
Hoogs geskoolde produksie (Vlakke 6-8)	4056	22.04
Hoogs geskoolde toesighouding (Vlakke 9-12)	3656	21.51
Senior bestuur (Vlakke 13-16)	194	19.40
<b>Totaal</b>	<b>16 463</b>	<b>20.68</b>

**Tabel 9.4 Opgehoopte verlof, 1 Januarie 2005 tot 31 Desember 2005**

Salarisband	Totale dae opgehoopte verlof geneem	Gemiddelde aantal dae geneem per werknemer	Gemiddelde opgehoopte verlof per werknemer soos op 31 Desember 2005
Laer geskoolde (Vlakke 1-2)	530	23.04	21.96
Geskoolde Vlakke 3-5)	184	9.68	21.49
Hoogs geskoolde produksie (Vlakke 6-8)	181	8.23	34.22
Hoogs geskoolde toesighouding (Vlakke 9-12)	452	21	43.94
Senior bestuur (Vlakke 13-16)	1	1	52.40
<b>Totaal</b>	<b>1348</b>	<b>62.95</b>	<b>29.70</b>

**Tabel 9.5 Verlofuitbetalings vir die tydperk 1 April 2005 tot 31 Maart 2006**

Rede	Totale bedrag (R'000)	Aantal werknemers	Gemiddelde betaling per werknemer
Verlofuitbetaling vir 2005/06 as gevolg van nie-benutting van verlof vir die vorige siklus	63	5	12690-24
Opgehoopte verlofuitbetalings by diensbeëindiging vir 2005/06	382	13	29352-28
Lopende verlofuitbetalings by diensbeëindiging vir 2005/06	119	26	4576-90
<b>Totaal</b>	<b>564</b>	<b>44</b>	<b>46619-42</b>

## 10. MIV/vigs- en Gesondheidsbevorderingsprogramme

**Tabel 10.1 Stappe wat gedoen is om die risiko van beroepsblootstelling te verminder**

Eenhede/kategorieë werknemers geïdentifiseer wat aan 'n hoë risiko blootgestel is om MIV en verwante siektes op te doen (indien enige)	Sleutelstappe wat gedoen is om die risiko te verminder
TB-toetsing van werkers by die Melkery	TB-toetsing
Plaaswerkers	Mediese waarneming (longkapasiteit)

**Tabel 10.2 Besonderhede van gesondheidsbevorderings- en MIV/vigs-programme (merk die toepaslike blokkie en verstrek die nodige inligting)**

Vraag	Ja	Nee	Besonderhede, indien ja
1. Het die departement 'n lid van die SBD aangewys om die bepaling wat in Deel VI E van Hoofstuk 1 van die Staatsdiensregulasies, 2001, vervat is, te implementeer? Indien wel, verstrek sy/haar naam en pos.	•		Me R Wentzel: Direkteur: Korporatiewe Dienste
2. Het die departement 'n toegewyde eenheid of is spesifieke personeellede aangewys om die gesondheid en welsyn van werknemers te bevorder? Indien wel, dui die aantal werknemers aan wat met hierdie taak gemoeid is en die jaarlikse begroting wat vir hierdie doel beskikbaar is.	•		Die Departement het 'n toegewyde eenheid wat uit vyf beamptes met 'n begroting van R1.6 miljoen bestaan. Die begroting word bestee aan MIV, WBP, BGV, spesiale programme (gender, ongeskiktheid en jeug) vir alle werknemers van die departement.
3. Het die departement 'n Werknemerbystands- of Gesondheidsbevorderingsprogram vir sy werknemers ingestel? Indien wel, dui die sleutelemente/dienste van hierdie program aan.	•		Beide 'n interne en eksterne WBP-diens is by die departement beskikbaar. Die sleutelemente van die program is beoordeling, verwysing, bemarking, ondersteuning, berading en lewensvaardighede (waar nodig).  Die fokus was die afgelope jaar op 'n Geïntegreerde Gesondheidsbenadering of Lewensstylbestuur, bv. keuringsdienste (oog, bloeddruk, cholesterol, diabetes, bors- en prostaatkanker, vrywillige berading en toetsing, TB-voorkomingsprogramme).
4. Het die departement 'n komitee/komitees aangestel soos in Deel VI E.5 (e) van Hoofstuk 1 van die Staatsdiensregulasies, 2001, beoog? Indien wel, verstrek die name van die lede van die komitee en die belanghebbende(s) wat hulle verteenwoordig.	•		Die komitee kom tweemaandeliks byeen en die lede is: Me. B. Claassen-Hoskins Me. M. Kennedy Me. R. Thavar Me. Z. Huisamer Me. D. Braaf Mnr. A. Mtebele Me. L. Adams Me. G. Moses
5. Het die departement sy indiensnemingsbeleid en -praktyke hersien om seker te maak dat daar nie onbillik teen werknemers op grond van hulle MIV-status gediskrimineer word nie? Indien wel, noem die indiensnemingsbeleid/praktyk wat aldus hersien is.	•		Die werwing- en keuringsbeleid is hersien. Die MIV/vigs- en WBP-beleid is goedgekeur.
6. Het die departement maatreëls ingestel om MIV-positiewe werknemers of diegene wat as MIV-positief waargeneem word, teen diskriminasie te beskerm? Indien wel, noem die sleutelemente van hierdie maatreëls.	•		Vrywillige toetsing en berading is twee keer per jaar gedoen en diegene wat positief getoets is, het nie hulle status openlik verklaar nie. Maatreëls om diskriminasie te voorkom is ingesluit in die Werknemerbillikheidsplan en alle WBP-praktisyns is ondertekenaars van die "Vertroulikheidskode" van praktyk.
7. Moedig die departement sy werknemers aan om vrywillige berading en toetsing te ondergaan? Indien wel, noem die resultate wat bereik is.	•		Intern: Vrywillige berading en toetsingsveldtogte is vanjaar minstens twee keer in die departement gedoen. 104 beamptes is getoets, 12 positief.  Ekstern: VBT is by 73 plase aan die Weskus gedoen en positiewe kliënte is na die Dept van Gesondheid vir verdere opvolgwerk verwys.
8. Het die departement maatreëls/aanwysers ontwikkel om die uitwerking van sy gesondheidsbevorderingsprogram te monitor en te evalueer?	•		'n Kliënttevredenheidsopname is gedoen wat die eksterne WBP-diens geëvalueer het. Die resultaat van die opname was 'n positiewe reaksie op die diens wat verskaf word.

**11 Arbeidsbetrekkings**

**Tabel 11.1 Kollektiewe ooreenkomste, 1 April 2005 tot 31 Maart 2006**

Geen

**Tabel 11.2 Wangedrag en dissiplinêre verhore afgehandel, 1 April 2005 tot 31 Maart 2006**

Geen

**Tabel 11.3 Tipe wangedrag tydens dissiplinêre verhore ondersoek**

Geen

**Tabel 11.4 Griewe ingedien vir die tydperk 1 April 2005 tot 31 Maart 2006**

Aantal griewe besleg	10	91%
Aantal griewe nie besleg nie	1	9%
Aantal griewe ingedien	11	100%

**Tabel 11.5 Geskille by Rade ingedien vir die tydperk 1 April 2005 tot 31 Maart 2006**

Aantal geskille gehandhaaf	1	0%
Aantal geskille van die hand gewys	0	33%
Aantal geskille ingedien	3	100%

(Twee geskille het gedurende konsiliasie 'n dooiepoint bereik. Geen verwysing vir arbitrasie volgens die Raad.)

**Tabel 11.6 Stakingsoptrede vir die tydperk 1 April 2005 tot 31 Maart 2006**

Totale aantal persoonwerkdade verloor	5½ uur
Totale koste (R'000) van werkdade verloor	R64,88
Bedrag (R'000) verhaal as gevolg van geen werk geen betaling	R64,88

**Tabel 11.7 Voorsorgskorsings vir die tydperk 1 April 2005 tot 31 Maart 2006**

Geen

## 12 Vaardigheidsontwikkeling

**Tabel 12.1 Opleidingsbehoefte geïdentifiseer 1 April 2005 tot 31 Maart 2006**

Beroepskategorie	Geslag	Aantal werknemers soos op 1 April 2005	Opleidingsbehoefte geïdentifiseer aan begin van verslagtydperk			
			Leerder-skappe	Vaardigheids-programme en ander kort kursusse	Ander vorme van opleiding	Totaal
Wetgewers, senior beamptes en bestuurders (9-15)	Vroulik	10	0	7	0	7
	Manlik	39	0	18	0	18
Professioneles	Vroulik	41	0	3	0	3
	Manlik	82	0	5	0	5
Tegnici en verwante professioneles (5-8)	Vroulik	35	0	0	0	0
	Manlik	102	0	0	0	0
Klerke (1-4)	Vroulik	122	0	85	0	85
	Manlik	34	0	77	0	77
Diens- en verkoopswerkers	Vroulik	2	0	0	0	0
	Manlik	2	0	0	0	0
Geskoolede landbou- en visserywerkers	Vroulik	19	0	0	0	0
	Manlik	53	0	0	0	0
Handwerk- en verwante ambagswerkers	Vroulik	0	0	0	0	0
	Manlik	4	0	0	0	0
Masjinerie- en toerustingbedieners en monteurs	Vroulik	0	0	0	0	0
	Manlik	45	0	0	0	0
Elementêre beroepe	Vroulik	61	0	4	0	4
	Manlik	201	0	80	0	80
Subtotaal	Vroulik	290	0	99	0	99
	Manlik	562	0	180	0	180
<b>Totaal</b>		<b>852</b>	<b>0</b>	<b>279</b>	<b>0</b>	<b>279</b>

Totaal: 852 beamptes: 762 permanent in permanente poste; 90 beamptes wat onderskeidelik in kontrakposte (36) is, of botallig is (54).

**Tabel 12.2 Opleiding verskaf 1 April 2005 tot 31 Maart 2006**

Beroepskategorie	Geslag	Aantal werknemers soos op 1 April 2005	Opleiding in die verslagtydperk verskaf			
			Leerderskappe	Vaardigheidsprogramme en ander kort kursusse	Ander vorme van opleiding	Totaal
Wetgewers, senior beamptes en bestuurders (9-15)	Vroulik	10	0	7	0	7
	Manlik	39	0	18	0	18
Professioneles	Vroulik	41	0	3	0	3
	Manlik	82	0	5	0	5
Tegnici en verwante professioneles (5-8)	Vroulik	35	0	0	0	0
	Manlik	102	0	0	0	0
Klerke (1-4)	Vroulik	122	0	85	0	85
	Manlik	34	0	77	0	77
Diens- en verkoopswerkers	Vroulik	2	0	0	0	0
	Manlik	2	0	0	0	0
Geskoolde landbou- en visserywerkers	Vroulik	19	0	0	0	0
	Manlik	53	0	0	0	0
Handwerk- en verwante ambagswerkers	Vroulik	0	0	0	0	0
	Manlik	4	0	0	0	0
Masjinerie- en toerustingbedieners en monteurs	Vroulik	0	0	0	0	0
	Manlik	45	0	0	0	0
Elementêre beroepe	Vroulik	61	0	4	0	4
	Manlik	201	0	80	0	80
Subtotaal	Vroulik	290	0	99	0	99
	Manlik	562	0	180	0	180
<b>Totaal</b>		<b>852</b>	<b>0</b>	<b>279</b>	<b>0</b>	<b>279</b>

### 13 Beserings aan diens

**Tabel 13.1 Beserings aan diens, 1 April 2005 tot 31 Maart 2006**

Aard van besering aan diens	Aantal	% van totaal
Slegs basiese mediese aandag vereis	54	100%
Tydlike/algehele ongeskiktheid	0	0
Permanente ongeskiktheid	0	0
Noodlottig	0	0
<b>Totaal</b>	<b>54</b>	<b>100%</b>

### 14 Gebruik van konsultante

**Tabel 14.1 Verslag oor konsultantaanstellings met gebruikmaking van bestemde fondse**

Projektitel	Totale aantal konsultante wat aan die projek gewerk het	Totale aantal konsultante wat aan die projek gewerk het Duur: Werkdae	Kontrakwaarde in rand
Risikobepalings	1	2	R8 550
Opleiding oor regsimplikasies, Beroepsgesondheid	1	1	R1 824
Bepaling van finansiële stand. CASIDRA	2	24	R177 071
Ondersoek Kleinfonteindam, Zoar en Toekomstsdam, Oudtshoorn	1	2	R7 638
Geohidrologiese evaluering van Palmiet-vleiland	3	2	R6 853
Riversdal-vleiland-werkwinkel	3	2	R6 384
Palmiet-vleiland-werkwinkel	1	2	R6 764
Swartrivier Plaaswerkerstrust GHLO- projek	1	1	R4 275
CASIDRA, 'n organisatoriese studie	1	17	R147 945
Strategiese plan vir plaaswerkers	7	5	R265 800
Droogtehelp vir plaaswerkers	1	90	R48 000
Opname, heuningbostee	1	4	R1 600
Provide Project	1		R275 439
Kommunikasie	1	3	R3 000
Konflikbestuur	1	2	R3 200
Kursus oor basiese voedselveiligheid	1	3	R5 600
Kursus in finansies	1	3	R7 200

Projektitel	Totale aantal konsultante wat aan die projek gewerk het	Totale aantal konsultante wat aan die projek gewerk het Duur: Werkdae	Kontrakwaarde in rand
Opstel van 'n aksynsrekening en finansiële state	1	3	R1 411
Fasilitering van vergaderingsprosedures	1	11	R17 200
Hantering van insette en voorraad in agri-besigheid	1	2	R3 200
Landboubestuur	1	4	R3 762
Leierskapvaardighede	4	12	R19 200
Mikrobiologiese konsultant	1	44	R38 750
Pluimvee-inleidingskursus	1	1	R2 400
Lesings oor Afrikaperdesiekte	1	8	R2 750
Landboukundige lesings	11	111	R136 500
Agronomielesings	1	12	R3 000
Lesings oor agri-toerisme	1	53	R42 500
Lesings oor kommunikasie	1	10	R5 000
Aanbieding van lesings oor grondwetenskap	3	107	R58 000
Groenteverbouing en Avcasa-lesings	1	3	R4 800
Grondwetenskaplike	1	31	R35 180
Rekenaaropleidingskursus	1	5	R8 000
Opleidingskursus in agri-ekotoerisme	1	6	R9 600
Wingerdbou	1	3	R4 500
<b>Totaal</b>	<b>61</b>	<b>589</b>	<b>R1 372 896</b>

**Tabel 14.2 Ontleding van konsultantaanstellings met gebruikmaking van bestemde fondse, volgens histories benadeelde individue (HBI's)**

Projektitel	Persentasie eienaarskap van HBI-groepe	Persentasie bestuur deur HBI-groepe	Aantal konsultante uit HBI-groepe wat aan die projek werk
Risikobepalings	0	0	0
Opleiding oor regsimplikasies, Beroepsgesondheid	0	0	0
Bepaling van finansiële stand, CASIDRA	0	0	0
Onderzoek Kleinfonteinendam, Zoar en Toekomsrusdam, Oudtshoorn	0	0	0
Geohidrologiese evaluering van Palmiet-vleiland	0	0	0
Riversdal-vleiland-werkwinkel	0	0	0
Palmiet-vleiland-werkwinkel	0	0	0
Swartrivier Plaaswerkerstrust GHLO-projek	0	0	0
CASIDRA, 'n organisatoriese studie	0	0	0
Strategiese plan vir plaaswerkers	100	100	1
Droogtehelp vir plaaswerkers	0	0	0
Opname, heuningbostee	0	0	0
Provide Project	0	0	0
Kommunikasie	0	0	0
Konflikbestuur	100	100	1
Kursus oor basiese voedselveiligheid	100	100	1
Kursus in finansiering	0	0	0
Opstel van aksynsrekening en finansiële state	0	0	0
Fasilitering van vergaderingsprosedures	100	100	1
Hantering van inset en voorraad in agri-besigheid	100	100	1
Landboubestuur	0	0	0
Leierskapvaardighede	75	75	3
Mikrobiologiese konsultant	0	0	0
Pluimvee-inleidingskursus	0	0	0
Lesings oor Afrikaperdesiekte	0	0	0
Landboukundige lesings	50	50	6
Agronomielesings	0	0	0
Lesings oor agri-toerisme	0	0	0
Lesings oor kommunikasie	0	0	0
Aanbied van lesings oor grondwetenskap	0	0	0
Groenteverbouing en Avcasa-lesings	0	0	0
Grondwetenskaplike	0	0	0
Rekenaaropleidingskursus	100	100	1

Projektitel	Persentasie eienaarskap van HBI-groepe	Persentasie bestuur deur HBI-groepe	Aantal konsultante uit HBI-groepe wat aan die projek werk
Opleidingskursus in agri/ekotoerisme	100	100	1
Wingerdbou	0	0	0

**Tabel 14.3 Verslag oor konsultantaanstellings met gebruikmaking van skenkerfondse**  
Geen

**Tabel 14.4 Ontleding van konsultantaanstellings met gebruikmaking van skenkerfondse, volgens histories benadeelde individue (HBI's)**  
Geen



## C: XHOSA

	<i>Ipepha</i>
<b>INXENYE 1: ULWAZI NGOKUBANZI</b>	<b>1</b>
<b>INXENYE 2: ISAKHONO SENKQUBO</b>	<b>8</b>
<b>INXENYE 3: INGXELO YEKOMITI YEZOBALO</b>	<b>41</b>
<b>INXENYE 4: INGXELO ZEZIMINLI EZIPHICOTHIWEYO</b>	<b>43</b>
<b>INXENYE 5: ULAWULO IWECANDELO IWEZABASEBENZI</b>	<b>93</b>

**UKUZILANDULELA:** *Le Ngxelo yoNyaka yinguqulelo yeNgxelo yoNyaka evunyiweyo. Ukuba kukho ukungaqiniseki ngokutolikwa okuthile, kumele kujongwe uhlelo lwesiNgesi*



**ULWAZI JIKELELE**

**1.1 Ukungeniswa kwengxelo yonyaka kwigunya lolawulo**

Ndikugqala njengelungelo ukungenisa le Ngxelo yoNyaka ka-2005/06 yeNtshona Koloni: iSebe lezoLimo ngokwemiqathango yePublic Finance Management Act, 1999.



**Ms JS Isaacs**  
**iGosa loCwangciso-mali**  
**umHla: 1 Agasti 2006**

**2.2 Ingabula-zigcawu yintloko yeziko**

ISebe lezoLimo libonise ukuzibophelela kwalo kutshintsho ngokuba nolwando lwe-100% ekuqeshweni kwabaqeshwa kwiqela elikhethiweyo, oko kukuthi abaNtsundu.

Kwiinkqubo eziliqela, kuqaliswe amaphulo ahlukehlayeneyo ibe aza kuqhubeka efaka umfutho kwia-genda yotshintsho karhulumente kazwelonke nowephondo, kodwa kanjalo kuqhubeka kuxhaswa icandelo lorhwebo ukuze kuqinisekiswa ukudalwa kwemisebenzi nokhuseleko lwabasebenzi basezifama kwakunye nokufezekiswa kweenjongo zokuXhoyiswa kwabaMnyama ngokoQoqosho kwezoLimo.

Ngezantsi ngamagqaba-ntshintshi ezinto ezibalaseleyo ezivela kwiinkqubo ezahlukehlayeneyo ukubonisa ukuzibophelela kwethu kwicandelo lezolimo eNtshona Koloni:

KwiNkqubo 2 (ukuPhathwa kobuTyebi Okuzinzileyo) iiNkonzo zobuNjineli zawongwa ngeBhaso Impumelelo (uDidi lweSilivere) ngeprojekthi ethile – idama lokulungelelanisa e-Ebenhaeser. Injongo yeli dama kukuzinzisa isibonelelo samanzi kuluntu lwabalimi lwase-Ebenhaeser kufuphi naseVredendal.

ISikolo samaBanga Aphakathi iKannemeyer saphumelela ibhaso lesibini kukhuphiswano lokuNyan-yekelwa koMhlaba lwabamaBanga Aphakathi kuZwelonke, ngenxa yeprojekthi ephum' izandla yesikolo saso eyasebenzisa imigaqo yokuNyan-yekelwa koMhlaba kwigadi yemifuno kwisikolo sabo.

Kanjalo iNkqubo yokuPhathwa kobuTyebi Okuzinzileyo igqibe imisebenzi eliqela yokukhusela ukhukuliseko lomhlaba emilanjani kwiindawo eziseBuffeljags, eKleinkruisrivier naseTierkloof ukuze kuthintelwe ukhukuliseko olungakumbi lweendonga zemilambo nokulahleka komhlaba oxabisekileyo olinywayo. Eli Sebe linembopheleleko yokuyilwa kwale misebenzi, kwaye kusetyenziswa abantu basekuhlaleni abangaphangeliyo ukwakha izinto zokukhusela.

Kwenziwe inkqubela entle ngokuveliswa kwenkqubo yokulima yolondolozo ukuze kulinywe iti iRoobos kummandla weeNtaba zaseCederberg.

Kugqitywe iiprojekthi zokuNyan-yekelwa koMhlaba nezinye ezisetyenziswayo eziyi-67 ukuze kubonelelwe ngonkencakeshelo, uqeqesho, imisebenzi (iintsuku ezingama-29 000 zabantu), ukukhuselwa kobutyebi bezolimo nezinye iinkonzo zobunjineli ezihlobene nezinto ezisetyenziswayo luluntu olulimayo, amafama eqondo elincinane nabo baxhamla kwinkqubo yoLwabiwo Ngokutsha loMhlaba woPhuhliso kwezoLimo. Iiprojekthi eziliqela zezinto ezisetyenziswayo azigqitywanga ngenxa yokulibaziseka okubekho ngeengxaki zoluntu njengobunini bomhlaba nokungabikho kweenjongo nombono ofanayo, neengxaki ekudlulwe kuzo ukuze kuzuzwe ilayisenisi zamanzi kwiSebe leMicimbi yaManzi namaHlathi.

Kuqaliswe inkqubo yoqeqesho lwangaphakathi, ekuthe abafundi abali-15 baqeshwa baza bafundiswa izakhono ezinqongopheleyo zokuphathwa kobutyebi bemvelo. Le nkqubo yoqeqesho inethuba elikhulu lokulungisa ukungalingani nezakhono ezinqongopheleyo kwiSebe kwixa elizayo.

Abantwana besikolo abangama-4000 baboniswa iindlela zokuphathwa okuzinzileyo kobutyebi bemvelo ngemiboniso eliqela yoopopayi neenkampu zasendle.

Inkqubo yeNkxaso noPhuhliso lwamaFama (FSD) iqeshe abasebenzi abatsha abangama-37 ngen-genxalenye yezinto ekujoliswe kuzo ezachazwa yiNkulumbuso ngeIsta, nto leyo yathetha ukuba le nkqubo inako ukuhambisela abaxhasi abangakumbi iinkonzo. Ngokunxibelelene nokuqeshwa kwa-

basebenzi abangakumbi kwasekwa iiofisi eziliqela kwimimandla esemaphandleni.

Kanjalo inkqubo yeNkxaso noPhuhliso lwamaFama iqalise ukuphononongwa kweeprojekthi zohlaziyo lomhlaba wezolimo ibe ekugqityweni kwayo iza kunceda iSebe ukuxhasa uLwabiwo Ngokutsha loMhlaba woPhuhliso lwezoLimo olutsala nzima nezinye iiprojekthi zohlaziyo lomhlaba ukuze zizize ngakumbi.

Ukwamkelwa nokuvunywa kwesicwangciso-qhinga sophuhliso lwabasebenzi basezifama yikhabhinethi kukwathethe ukuba iimfuno zabasebenzi basezifama ngoku zingaqwalaselwa ngendlela edibene nephelele ngakumbi, kufunwa inkxaso kuwo onke amasebe ephondo namasebe athile kuzwelonke.

Ukuze inkqubo yohlaziyo lomhlaba ibalasele ngakumbi, ukuphunyezwa nokusebenza kweekomiti zokulungelelanisa zezithili kwizithili ezihlanu kwezithandathu zaqhutywa liSebe leMicimbi yoMhlaba ngoncedo lwale nkqubo.

Phezu kwako nje ukuqeshwa kwabasebenzi asizizo zonke izinto ekwakujoliswe kuzo ekuqaleni ezifezekisiweyo yinkqubo yeNkxaso noPhuhliso lwamaFama, ibe ezinye zezizathu zezi:

- Ngenxa yexesha elininzi elichithwe kwiiprojekthi zeNkqubo yeNkxaso yezoLimo Ebanzi neZibonelelo Ezidibeneyo zePhondo kwicandelo elisakhasayo kwancipha kanobom ukuhambisa kwethu iinkonzo kwicandelo lezorhwebo
- Ukuqeshwa kwabasebenzi kuxhomekeke kwisabelo seMTEF, ibe umlinganiselo wesabelo seMTEF xa uthlekiswa nezibonelelo zoxhomekeko awukuvumeli ukuvalwa kwazo zonke izithuba zemisebenzi ezifunekayo.

Izithuba ezongezelelekileyo zooGqirha beMfuyo bakaRhulumente ezadalwa ngaphambili ukuze kukhawulelwane neemfuno zeendawo zokuxhela inyama ethunyelwa kumazwe angaphandle zenze umahluko omkhulu ekuthobeleni iimfuneko zamazwe ngamazwe ngokukodwa ngokubhekisele ekuthumeleni inyama yenciniba kwikota yesithathu yonyaka wengxelo. Emva kokususwa komqathango owalela inyama yenciniba kwikota yesithathu yonyaka wengxelo le nkqubo ikwazile ukunikela iziqinisekiso zokuba sempilweni nokucoceka kweemveliso ebezithunyelwa ngaphandle ukususela ngelo xesha.

Imfuneko yohanjiso lweenkonzo kwimimandla esemaphandleni, ngokukodwa kumafama ahlwempuzekileyo, ngokunxulumene namava okuqhambuka koMkhuhlane weeHagu waseAfrika kwikota yesibini yonyaka ibhentsise iintsilelo zendlela elimiswe ngayo isetyana leeNkonzo zeziGulo zeMfuyo. Kucace nakuthathatha ukuba amandla eeNkonzo zeMpilo yeziLwanyana neeLebhu akakhawulelani kakuhle nokwanda okugqith' emgceni kweemfuno xa kuqutyisenwe nokuqhambuka kwezifo ezinobuzaza kwezorhwebo. Kuqaliswe uhloliso lokusebenza kule nkalo ibe lufanele luggqityiwe ukuze luphunyezwe kunyaka wengxelo olandelayo.

INkqubo: iNkonzo zeMfuyo yabelwa izigidi eziyi-12.9 zeerandi ezongezelelekileyo kwithuba leminyaka emithathu eliphela ngo-2006/2007 ukuze liphumeze izindululo zohlalutyo lwecandelo lalo ukuze likhulise amandla alo kwezabasebenzi ukuze kuhlangatyezwane neemfuno zabaxhasi balo kukhuseleko lokutya nokwenza lula ukuthengisa kumazwe angaphandle. Le nkqubo sele iqaliswe ngo-2003/04 ibe ize kuqosheliswa ngo-2007/08. Kuza kujoliswa ekusekweni ngokuqinileyo icandelo elibonelelwe kakuhle nelizibophelele kukhuseleko kokutya ukuze liqwalasele iimfuno zabaxhasi, iinciniba, inyama ebomvu neemveliso zobisi, ukwenza kube lula ukunikelwa kweziqinisekiso zococeko kokubini ukwenzela urhwebo lokuthumela kumazwe angaphandle nabathengi basekuhlaleni nokuze kukwazi ukwenziwa uhlalutyo lobunzululwazi kwizifo zezilwanyana. Ukufumaneka nokufikelela kwiinkonzo zempilo zokutya neenkonzo zokuhlola kuqukiwe kwifuthe lokwandisa amandla. Oku kuza kuquka kongenzwa ngokuthi kuqeshwe okungenani umhloli wenyama omnye kwingingqi nganye kwezi-6 zezinto zemfuyo zikarhulumente kweli phondo.

KwiNkqubo 5 (Uphando neeNkonzo zoPhuhliso) kuqhutywe iiprojekthi zophando ezifikelela ku-172 zizonke kumaZiko eMveliso yeziLwanyana, iMveliso yeziTyalo nokuSetyenziswa kobuTyebi. Izicwangciso zeli ziko lamva ziqalisiwe ibe ziza kugqitywa ngo-2006/2007 ngokuqulunqwa kwesicwangciso-qhinga nokuqosheliswa kobume bese. Kwenziwe uphando kwiifama ezisi-7 zolingelo zeSebe, kwakunye nakwizithili ngokubambisana namafama athile.

Yaziwa kakuhle into yokuba iNtshona Koloni iza kuchaphazeleka ngokona kona kukutshintsha kwemozulu. Ngoko ke iSebe lizilungiselele, ngokukodwa ngokubhekisele kwizicwangciso-qhinga zokuphathwa kwamanzi nokusetyenziswa kobutyebi, ukuhlala liyiqavele imingeni yokutshintsha kwemozulu. Inkqubo yokutshintsha kwemozulu iquka imiandla ekujoliswe kuyo njengophando lokutshintshatshintsha okunozinzo kwezilimo neenkqubo zokulima ezizezinye, izilimo ezizezinye, uphando ngeendlela eziphumelelayo zokusebenzisa amanzi okunkcenkceshela, amaphulo angamanye oku-

phathwa kobutyebi bamanzi, ukuvakala isekude nokuphetshwa kweentlekele, ukuveliswa kobutyebi kumanzi angahloliswanga, ukupheliswa kwezityalo ezingabahlaseli nokusetyenziswa kwenkcazelo yesatellite kuqikelelo lwemozulu nokubona kusengaphambili izilimo, xa sibala nje ezimbalwa. Ngaphezu koko iSebe kungokunje liqulunqa elaso isicwangciso-qhinga sokusabela kutshintsho lwemozulu njengenxenywe yesiCwangciso-qhinga sePhondo sokuTshintsha kweMozulu. Njengelinge lokuqala kule nkalo, iSebe lixhase ngemali uhlolisiso olungundoqo olunesihloko esithi "Ukuphonononga ubume bangoku, ukuba sengozini nokuzivisisanisa neziphumo ezibonakalayo nezoqoqosho lwezentlalo zokutshintsha kwemozulu eNtshona Koloni", olwagqitywa ngoJuni 2005. Kanjalo iSebe lathatha inxaxheba ngozimiselo kwiNkomfa yeeNgxoxo zokuTshintsha kweMozulu eyaqhutywa ngoFebruwari 2006 eKapa neyayiququzelelwe liSebe leMicimbi yeNdalo Esingqongileyo noCwangciso loPhuhliso. Kuza kufuneka kuveliswe isicwangciso-qhinga esivumelanayo nesiqhutywa kakuhle sokutshintsha kwemozulu size siphunyezwe ngowona mkhamo ugwelelo ukuze kuyiswe olu cello-mngeni.

Njengenxenywe yezinto iNkulumbuso eyathi mazenziwe kwintetho yayo yeKrisimesi, iZiko leMveliso yeziTyalo laseka isayithi yophando ngemifuno ePhilippi. Ukuphumelela kweli phulo kukhokelele ekusayinweni kwesiVumelwano sokuQonda phakathi kweBhunga leeNkundla lamaMuslim, iSebe kunye nomfama wezorhwebo. Eli Sebe liza kuba nendima ebalulekileyo ekuqinisekiseni amandla ophando noqeqesho lobugcisa lwamafama emifuno asakhasayo kulo mmandla.

Le Nkqubo yeze okulandelayo kulo nyaka-mali ka-2005/06:

- Iziphumo zophando ziquka iimpapasho zobunzululwazi eziyi-83, iimpapasho ezithandwayo eziyi-66, amaphepha ayi-49 kwiinkongolo, izifundo eziyi-89 ngeentsuku zamafama nemicimbi yasekuhlaleni kwakunye neentetho ezili-14 kwiradiyo. Kanjalo kugqitywe nencwadana yobugcisa ethetha ngokondliwa kweenciniba. Kanjalo le Nkqubo ibe nesandla ekusekweni kwephephandaba elifakelweyo kwiGeorge Herald. Amanqaku avela kwiinkqubo eziliqela apapashwa rhoqo ngekota.
- Isazinzulu esisodwa esivela kwiZiko leMveliso yeziLwanyana sifumene iBhaso likaMongameli kuMbutho woMzantsi Afrika weeNzululwazi zeziLwanyana ngenxa yegalelo laso eliphum' izandla kwinzululwazi yezilwanyana nokuthantamisa ummandla wezophando.
- Isazinzulu esisodwa esivela kwiZiko leMveliso yeziLwanyana sizuze ibhaso eliqaqambileyo leNgxowa-mali yoPhando ngeeProteni ngenxa yeyona mpapasho igqwesileyo kwezenzululwazi nangokukhuthaza iinjongo zale ngxowa-mali.
- Umfundi kwiNkqubo yobuNgcali yoLutsha (YPP) ophuma kwiZiko leMveliso yeziLwanyana ufumene isidanga sakhe seM.Sc cum laude kwiYunivesithi yakwaZulu-Natal. Yena nomnye umfundi okwiNkqubo yobuNgcali yoLutsha, bobabini bephuma kweli Ziko, bamiselwa njengabaphandi ngemolekyula ngoFebruwari 2006.
- Abaphandi ababini abaziingcali abaphuma kwiZiko leMveliso yeziLwanyana bazuze inkxaso-mali yokwenza uphando kwiTHRIP efikelela kwi-R1 151 000.
- Abaphandi abaziingcali kule nkqubo babeziinkokeli zokufunda/iinkokeli ezibambiseneyo zokufunda zezidanga ezili-12 zePh.D nezili-19 zeM.Sc/iM.Tech, ngoxa abayi-2 kwizidanga zePh.D naba-5 kwezeM.Sc bahlolwayo.

Le Nkqubo iqhube ifandesi yesibini yeenciniba kwiFama yayo yoLingelo eseTsorweni. Oku kwakubonisa ngokucacileyo ukuba eli Sebe liyayixhasa imveliso yeenciniba, phezu kwawo nje unyaka ohlwempuzekileyo le mveliso ebe nawo ku-2005/06, ngokwenza kufumaneka iintaka ezimveliswe ngendlela esemagqabini.

Kulo nyaka-mali iNkqubo 6: iNzululwazi yobuTyebi bezoLimo yenze inkqubela ebonakalayo ekufikeleleni iindawo ezingakumbi ngokubambisana. Imfuneko yokubambisana ivele ngenxa yemingeni yokut-sala nokugcina inani elaneleyo leengcali zenzululwazi yobutyebi bezolimo ezinezakhono. Oku kubambisana kungqineke kusandisa amandla eNkqubo ngenxa yemvisiswano nokungqinelana ekwenziweni kophando. Ekuqaleni kweli xesha le Nkqubo ikwazile ukwakha imvisiswano neSebe leNzululwazi yobuTyebi bezolimo kwiYunivesithi yaseStellenbosch neyasePitoli. Intsebenziswano yokuqala yaquka ukuphanda ngezinto ezinefuthe kwimveliso yengqolowa yaseNtshona Koloni njengoko kwakuvele uMbutho wokuTya Okuziinkozo woMzantsi Afrika. Eva koko abaphandi kwiCandelo leeNzululwazi zezinto ezinkulu kubutyebi belizwe baye basebenzisana neeyunivesithi ezikhankanyiweyo ngokubhekisele kwinkxaso yemveliso yeziqhamo. ICandelo lezeNtengiso labambisana neYunivesithi yasePitoli, iZiko loMthetho wezoRhwebo kwiYunivesithi yaseStellenbosch, iCIRAD eFransi kwakunye namaqabane aseNamibia ukuze kuphandwe ukuba kungenzeka kusini na ukusebenzisa indibano phakathi kwezendalo engqongileyo, umsebenzi wabantu nenkcubeko njengendlela engakwazi ukwahlukanisa imveliso. Kanjalo iProjekthi yeNkqubo yoKwenza iziGqibo Okulawulwa liPhondo (PROVIDE), iprojekthi kazwelonke esindlekwe liSebe lezoLimo eNtshona Koloni, ifumene ukuvunywa kakhulu yiKomiti yobuGcisa yooRhulumente kwezoLimo (ITCA) ukuba iqhubeke ikwimo esisigxina ngakumbi. IZiko lokwenza uPhando ngenxa yale njongo luthetha inkxaso-mali yezikhundla ezihlanu ezongezelelekileyo nezisisigxina zophando. Isizathu esiyintloko sokungafikelelwa kweziphumo ezingqalileyo njengoko

zandlalwe kwinxenye 2 linani eliphakamileyo lezithuba ezingenabantu nokuvisisaniswa kweeshedyuli zeziphumo naloo meko, nokuthe kwiimeko ezithile kwayimfuneko ngenxa yobambiswano namanye amaziko.

KwiNkqubo 6 icandelo leeNkcukacha-manani, iiNzululwazi ngobuTyebi beLizwe Obuncinane Nobukhulu liyaqhubeka lixhasa abasebenzi besebe nabangengobesebe bolwazi nenkcazelo ngokugcina rhoqo nokuhlaziya izisele zolwazi neenkqubo zekhompyutha ezihlobene noko. Izisele zolwazi ziquka izisele solwazi esinxityelelaniswe ngokweendawo sabo baxhamla kwiinguqu zezomhlaba, uluhlu lweendlela zocwangciso-mali ngokwezentslalo, izisele solwazi esinenkcazelo jikelele enokuthanani nezolimo eNtshona Koloni noluhlu olukhulu lwezinto zoshishino nenkcazelo enxulumene noko. Inkqubo yokusebenza kwekhompyutha, esetyenziswa kuzwelonke nakumazwe ngamazwe, iquka iCOMBUD, iSeeResults ne-SAMgator.

INKqubo 6: ubuTyebi beLizwe kwezoLimo ikhuphe iingxelo ezahlukehlukeneyo kweli thuba lengxelo. Iingxelo ezikhethiweyo ziquka:

- Imveliso yebio-ethanol eNtshona Koloni yongeza ixabiso kukudla okuziinkozo kwasebusika ngokuveliswa kwe-ethanol, i-ddgs neCO<sub>2</sub>.
- Inkcazelo ebhalwe ngokubanzi yePhD ekwenziweni kwezigqibo ngemigaqo emininzi yokuphathwa kwamanzi kuMmandla wokuPhathwa kwaManzi waseBerg.
- Amathuba eemarike nokuzinza kwezoqoqosho kwesityalo ilavender.
- Uhlalutyo lweComputable General Equilibrium (CGE) lwefuthe lokunyuka kwamaxabiso eoli eMzantsi Afrika.
- Iindleko neenzuzo zamaxabiso aphezulu kwingqolowa ethengwa ngaphandle iziswe eMzantsi Afrika – Uhlalutyo lwesilinganiso jikelele.
- Ukulinganisa ububanzi bomahluko woqoqosho kwezolimo eMzantsi Afrika: Uhlalutyo kwicala lengeniso.
- Ifuthe lerhafu ephakame ngakumbi yamafutha eNtshona Koloni.
- Ifuthe lentlalo-ntle kwiinzuzo ezifunyenweyo zolimo kuzwelonke nakumazwe ngamazwe kuqoqosho loMzantsi Afrika.
- Ifuthe lengingqi kudluliselwe kulo lwentlalo-ntle.
- Ifuthe lerhafu eyandisiweyo yezinto eziveliswe ekhaya kuqoqosho.
- Ukungeniswa ngokwamabakala kokuxatyiswa kwepropati yezolimo eNtshona Koloni: Ubume kule minyaka mithathu idluleyo.

KwiNkqubo 7 (uQeqesho Olucwangcisiweyo lwezoLimo) ukwenziwa koqeqesho kwindawo enye olunentsya esikhulu ukuze kwandiswe ukufikeleleka kwezi nkonzo ngokukodwa kubasebenzi basezifama namafama ahluphekileyo ngobuncwane bokwenza izinto kuthathe inyathelo eliya phambili ngokusekwa kweziko loqeqesho eClanwilliam naseThsorweni. Kungokunje ukusekwa kweziko lokuqeqesha eBredasdorp kuyaqhubeka. Ukuphumelela kweli phulo negalelo lalo kwinjongo karhulumente yokwenza umahluko wokwenene kwimpilo yabahluphekayo, kwavunywa xa eli Sebe lawongwa ngebhaso lokuqala (legolide) kukhuphiswano lweBhaso lokuGqwesa leNkulumbuso.

Ukuphunyezwa okwandisiweyo kwenkqubo yoLwabiwo Ngokutsha loMhlaba woPhuhliso lwezoLimo kufuna ukuba iSebe landise amandla alo okuhambisa iinkonzo ukuze kuxhaswe aba bantu basandul' ukungena kwezolimo. Ukuze kwenziwe oku, kufuneka abasebenzi abanamava nabafaneleke kakuhle (kuwo onke amanqanaba). ISebe ngempumelelo lifumene inkxaso-mali efikelela kwisigidi esiyi-1,8 seeyuro phezu kweminyaka emithathu, kurhulumente wamaDatshi (ngeNUFFIC) ukuze kwandiswe ukolulwa kwamandla amaSebe ezoLimo kumaphondo eNtshona, eMpuma naseMntla Koloni.

## 2.2 Inkcazelo ngeli Sebe

KuMphathiswa wezoLimo eNtshona Koloni, uMnu. Cobus Dowry, iinguqu kwezoMhlaba nokuXhotyiswa kwabaMnyama kwezoQoqosho kuseyimbambano ebalulekileyo ukuze kubekho uzinzo kwezentslalo, kwezopolitika nakwezoqoqosho eMzantsi Afrika, ibe izisombululo zobuchule, kungekuphela nje ngokubhekisele kubunini bomhlaba, kodwa kwanokunyuka kwimisebenzi esezantsi, ziyaveliswa zize ziphunyezwe. NjengeSebe sizibophelele ukuqinisekisa ukuba i-30% yomhlaba wezoLimo iya kuba isezandleni zabo ngaphambili babehlelelekile ngowe-2014. Sizihlengahlengisile ukuze siqinisekise ukuba le nkqubo iphathwa kakuhle nangendlela ebonisa inkathalo ukuze kusekwe amaFama amatsha abe ngamafama azinzileyo ezorhwebo. Ngokuvisisana noku kungasentla iNkomfa yoMhlaba yePhondo leNtshona Koloni yasindlekwa nguMphathiswa wezoLimo, uMnu. Cobus Dowry, kubanjisenwe neSebe lezoLimo, iMicimbi yezoMhlaba, iKomishini yamaBango oMhlaba yeNgingqi neBhunga loPhuhliso lwePhondo. Le nkomfa yaqhubeka ngowe-18 kaJulayi 2005 eGoudini Spa, eRawsonville, ibe kuyo kwakukho iindwendwe eziyi-404 eziphuma kumacandelo ayi-4, oko kukuthi elezoshishino, abasebenzi, urhulumente nemibutho yoluntu. Iingxelo ngale nkomfa yadluliselwa kwiNkomfa yoMhlaba kazwelonke.

Umphathiswa, ukususela wangena kule ofisi, waqalisa inkqubo yokuphucula imeko yabasebenzi basezifama. Kwaqhutywa inkomfa yabasebenzi basezifama yephondo eyathi yalandelwa ziikomfa ezi-5 zeengingqi. Ingxelo ngesiphumo sezi nkomfa yangeniswa kwiKhabhinethi yephondo ibe yamkelwa ngomhla wesi-7 kuDisemba 2005. Ukwamkelwa yiKhabhinethi, kwesicwangciso-qhinga sokuphuhlisa kwabasebenzi basezifama, esisekelwe kwiimfuno eziphawulwe ngabasebenzi basezifama kule minyaka mibini idluleyo, kuvule indlela yokuba siphunyezwe ibe kwabizwa igqiza loxanduva lwesebe ukuze liqwalasele iimbambano zokuphunyezwa.

NgoDisemba 2005 isichotho sabangela umonakalo omkhulu kubavelisi beziqhamo kwimimandla yase-Bonnievale, eRobertson, eAshton. Umphathiswa uDowry watyelela lo mmandla kungekudala emva koko ukuze aqiniseke ngobungakanani bomonakalo nokubona ukuba luluphi na uncedo olunganikwa amafama nabasebenzi basezifama. Emva koku kwalandela intlanganiso neebhanki zorhwebo, iLan-dbank neTrasti yabaVelisi beziQhamo Ezivuthulukayo ukuze kwenziwe yonke into engenzeka ukuncedisa amafama, amanye kuwo awabika ilahleko efikelela kwi-100% yezilimo zawo. Ngokulandelayo amafama aseNtshona Koloni nemizi-mveliso eguqu-guqula iziqhamo iye yancedisa yaza yahlanguka amafama.

Esinye seziphumo zemililo egugqisileyo eyathi yabhuqa ukusukela ngomhla woku-1 ukuya kowe-4 kuFebruwari 2006 eOverberg kwiihektare ezimalunga ne-46 000 kukutshatyalaliswa ngokupheleleyo ubukhulu becala kwamadlelo nefynbos kwimimandla elondolozweyo. Oku kukhokelele kumonakalo omkhulu kwimveliso yeentyatyambo zasendle yaye ngokukodwa icandelo eluthumela ngaphandle okushiye abantu ababalelwa ku-4 000 bengaphangeli. Umphathiswa ugunyazise yiKhabhinethi yePhondo ukuba ahlab' ikhwelo kwiibhanki zorhwebo ukuba zancedise imveliso yeentyatyambo zasendle kule ngingqi njengoko le mveliso ibonise ukuba akukho mali yainshorensi ebekelwe ukuvunwa kweentyatyambo zasendle ibe ilahleko engqalileyo ingafikelela kwizigidi eziyi-391 zeerandi. Le ntlanganiso neebhanki zorhwebo iqhubeka ngomhla we-21 kuFebruwari 2006.

Kanjalo umphathiswa uDowry ubonise ukuba nomdla ngokobuqu kwizifo zezilwanyana ezichaphazela iNtshona Koloni. Ngenxa yephulo elikhulu lokuvavanya umkhuhlane iAvian neFiva yeeHagu Eqhelekileyo iphondo lingathi azikho ezi zifo apha. Eli Sebe likhupha iingxelo rhoqo ngemibandela yempilo yezilwanyana ukugcina uluntu lungasemoyeni.

**Amaziko anikela ingxelo kwiGunya loLawulo:**

ICasidra (Pty) Ltd.

**Imithetho Eyilwayo engeniswe kwindlu yowiso-mithetho kulo nyaka-mali**

Akukho ingenisiweyo.

**Ukutyelwa koMphathiswa kumazwe angaphandle**

**Umhla:** 09-18 Aprili 2005

**Amazwe:** eNetherlands naseJamani

**Injongo:** Umphathiswa uDowry wakhokela igqiza lohambo lwezorhwebo kwezolimo leWESGRO ukuya eNetherlands ukuze kunikwe ifuthe ekuphunyezweni kwesivumelwano iAgri-Match, esasayinwa liSebe lezoLimo eNtshona Koloni, iSouth African Netherlands Chamber of Commerce (SANEC) kunye neSA Agri Academy ngoDisemba 2003. Ukuya eMunich eJamani kutyelelo lokufumana ulwazi ukuze adibane nemifela-ndawonye yamafama eJamani aze azuze ulwazi lokuphunyezwa nokusebenza kwayo ngokoqobo kwemihla ngemihla.

**Umhla:** 22 – 27 Meyi 2005

**Amazwe:** eFransi, eBelgium

**Injongo:** Wayemenywe nguNksk Thoko Didiza, owayesakuba nguMphathiswa wezoLimo, ukuba ampheleke ukuya kwiSeshini Gabalala yama-73 yoMbuthe weHlabathi wezeMpilo yeziLwanyana (OIE) eParis, eFransi, nokupheleka umphathiswa uDidiza ukuya eBrussels kwintlanganiso noMkomishinala uFischer-Boel weManyano yaseYurophu kwimiba ekuphawuleka ukuba eminye yayo ichaphazela ngokungqalileyo okanye ngokungangqalanga iNtshona Koloni.

**Umhla:** 1-10 Matshi 2006

**Amazwe:** eCuba naseSpain

**Injongo:** ECuba wayemenywe nguNozakuzaku uEsther Armenteros ukuba aye kuzibonela umzekelo waseCuba wendlela yokuqinisekisa ubukho bokutya kwimimandla esezidolophini kwaye watyelela eCastilla-La Mancha eSpain emva kokumenywa nguMphathiswa uMercedes Gomez Rodriguez, umphathiswa wezoLimo kuRhulumente wengingqi yeCastilla-La Mancha ukuba atyelele ingingqi yabo yewayini nokuxoxa ngentsebenziswano enokuthi ibekho phakathi kwezi ngingqi zimbini.

## 2.3 Umbono namazwi oMnqophiso

### Umbono:

Impumelelo yomhlaba wonke, yokukhuphisana, equkayo, enenkathalo kwezentlalo nangokulungelelene nemvelo

### Umnqophiso:

Ukunyusa ubutyebi kwezoqoqosho, kwezendalo nakwezentlalo zabantu beNtshona Koloni ngokuthi:

- Kukhuthazwe ukuveliswa kokutya okufumanekayo, okunesondo, okukhuselekileyo nokufikelelekayo
- Kunyanyekelwe ubutyebi bemvelo
- Kuxhaswe uphuhliso oluzinzileyo lwemimandla esemaphandleni
- Kubonelelwe ngamathuba ezoqoqosho kwimimandla yeefama nesemaphandleni
- Kuphakanyiswe amathuba okuthumela ngaphandle iimveliso neenkonziso zezolimo
- Kuncitshiswe indlala eNtshona Koloni
- Kudalwe iimeko ezinomekayo abasebenza kuzo abasebenzi bethu
- Kunikezelwe inkonzo ephum' izandla.

## 2.4 Isigunyaziso somthetho

Imisebenzi nezigunyaziso ezingundoqo seSebe lezoLimo zilawulwa koku kulandelayo:

<b>Imibandela yoMgaqo-siseko Jikelele</b>	UMgaqo-siseko kaZwelonke woMzantsi Afrika (uMthetho 108 ka-1996) UMgaqo-siseko weNtshona Koloni (uMthetho 1 ka-1998)
<b>Imibandela yabasebenzi</b>	Labour Relations Act (uMthetho 66 ka-1995) Basic Conditions of Employment Act (uMthetho 75 ka-1997) Skills Development Act (uMthetho 97 ka-1998) Skills Development Levies Act (uMthetho 9 ka-1999) Occupational Health and Safety Act (uMthetho 85 ka-1993) Compensation for Occupational Injuries and Diseases Act (uMthetho 130 ka-1993) Public Holidays Act (uMthetho 6 ka-1994) Government Employees Pension Law (1996) Employment Equity Act (Act 55 of 1998) Public Service Act (Act 103 of 1994)
<b>Imibandela yemali</b>	Public Finance Management Act (uMthetho 1 ka-1999 olungiswe ngoMthetho 29 ka-1999) Division of Revenue Act (Minyaka le) Western Cape Direct Charges Act (uMthetho 6 ka-2000) Western Cape Appropriation Act (Minyaka le) Western Cape Finance Act (Minyaka le) Preferential Procurement Policy Framework Act (uMthetho 5 ka-2000) Companies Act (uMthetho 61 ka-1973) Income Tax Act, 1962 – 4th standard
<b>Imibandela yolawulo</b>	Extension of Security of Tenure Act (uMthetho 62 ka-1997) National Archives Act (uMthetho 43 ka-1996) Promotion of Access to Information Act (uMthetho 2 ka- 2000) Administrative Justice Act (uMthetho 3 ka-2000)
<b>Imibandela yezolimo noqeqesho</b>	Adult Basic Education and Training Act (uMthetho 52 ka-2000) South African Qualifications Act (uMthetho 58 ka-1995) National Education Policy Act (uMthetho 27 ka-1996) Further Education and Training Act (uMthetho 98 ka-1998) General and Further Education and Training Quality Assurance Act (uMthetho 58 ka-2001) Employment of Education and Training Act (uMthetho 76 ka-1998) Conservation of Agricultural Resources Act (uMthetho 43 ka-1983) Subdivision of Agricultural Land Act (uMthetho 70 ka-1970) Meat Safety Act (uMthetho 40 ka-2000) Animal Diseases Act (uMthetho 35 ka-1984) Higher Education Act (uMthetho 101 ka-1997) Land Redistribution Policy for Agricultural Development Soil user planning ordinance (uMmiselo 15 ka-1985) Act on the division of Agricultural Land, 1970 (uMthetho 70 ka-1970) National Water Act, 1998 (uMthetho 36 ka-1998) Water Services Act, 1997 (uMthetho 108 ka-1997) Act on Marketing of Agricultural Products, 1996 (uMthetho 47 ka-1996) Land Reform Act, 1997 (uMthetho 3 ka-1997)

Act on Agricultural Products Standards  
 Veterinary and Para-Veterinary Professions Act, 1982 (uMthetho 19 ka-1982).  
 Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (uMthetho 36 ka-1947)  
 The International Code for the Control of Animal Diseases of the World Organisation for Animal Health (OIE – Office International des Epizooties)  
 The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organisation for Animal Health.  
 The International Sanitary and Phyto Sanitary Code of the World Trading Organisation.  
 Codex Alimentarius of the World Trade Organisation (IKhowudi yaMazwe ngaMazwe yokuTYa Okukhuselekileyo).

### **Amaqumrhu karhulumente**

#### **ICasidra (Pty) Ltd**

Abanini-zabelo beCasidra (Pty) Ltd nguRhulumente wePhondo leNtshona Koloni phantsi kweliso loMphathiswa wezoLimo wePhondo.

ICasidra (Pty) Ltd yakhiwe njengenkampani yabucala phantsi kweCompanies' Act, 1973, (uMthetho 63 ka-1973) kwaye ineBhodi yabaLawuli. Indlela eyakhiwe ngayo le nkampani kukuba ibe noMphathi Jikelele, onoxanduva lokuqhuba imisebenzi, neGosa Eliyintloko leMali elinoxanduva lwemali nolawulo, bobabini aba banika ingxelo ngqo kuMlawuli Ophetheyo njengoMlawuli Oyintloko.

ICasidra (Pty) Ltd yinkampani eyishudyuli 3D (iShishini lokuRhweba loRhulumente wePhondo) phantsi kwePublic Finance Management Act (uMthetho 1 ka-1999). Obu bume buye baphononongwa kunye nolwakhiwo lwayo nempumelelo yayo ngokwasezimalini.

Isigunyaziso seli ziko sezobupolitika siyaphandwa kungokunje ukuze kumiselwe indima ylo yexesha elizayo kweli Phondo.

Ngumnqophiso weCasidra (Pty) Ltd ukuphucula umgangatho wokuphila kwabantu ngokukodwa ican-delo labemi labamivuzo isezantsi, ubukhulu becala kwimimandla esemaphandleni yeNtshona Koloni ngophuhliso oludibeneyo nolusekelwe ebantwini, ngaloo ndlela incedisa ukusekwa kwemimandla yol-untu ekwazi ukuzanelisa.

Ngokuvisisana nezinto eziphambili kumgaqo-nkqubo kaRhulumente wePhondo leNtshona Koloni, iinjongo zayo eziyintloko ezine zezi zilandelayo:

- Ukuphelisa intlupheko ngokukhuliswa koqoqosho
- Ukuveliswa kwabasebenzi ngoqeqesho nokuxhotyiswa
- Ukuzimela geqe ngezimali ngokumiswa ngokutsha, kunye
- Nokuphathwa kweshishini ngempumelelo.

## 2. UKUSEBENZA KWENKQUBO

### 2.1 Inxaso-mali evotelweyo

Uhlalo-mali	Uhlalo-mali Oluphambili	Uhlalo-mali Olulungisiweyo	Eyona Mali iChithiweyo	Inkcitho engaphezulu/ Engaphantsi
	R238 185 000	R269 226 000	R258 515 000	R10 711 000
UMphathiswa onoXanduva	UMphathiswa wezoLimo			
ISebe eliLawulayo	ISebe lezoLimo			
Umcwancisi-mali	USekela-mlawuli Jikelele wezoLimo			

### 2.2 Injongo yeVoti

Kukunikezela ngenkonzo yobuchule, ethembekileyo kwaye engakheth' icala ngendlela yabasebenzi abaqeqeshiweyo nabanesakhona abakonwabelayo ukuqondwa kuzwelonke nakumazwe angaphandle.

Kukukhuthaza eyona ndlela enobuchule bokusebenzisa amanzi kwicandelo lezolimo kumafama entengiso nalawo asakhulayo.

Kukukhuthaza ulondolozo nosetyenziso olugcinekayo lokusingqongileyo, ingakumbi izibonelelo zezolimo zendalo ezenziwa ngabalawuli bezibonelelo zendalo ezisekelwe kuluntu oludityanisiweyo.

Kukukhusela izibonelelo zethu ezinqabileyo zezolimo ekubeni zisetyenziswe ezidolophini nakwezolonwabo.

Kukukhuthaza uphuhliso lwezolimo ngokuthi kuxhaswe ukwakhiwa kwamandla amaziko, iiprojekthi zenguqu kwezemihlaba kunye namanyathelo okuqala athathwayo, uphuhliso lwezibonelelo kunye nokuzalisekiswa kweNkqubo yokuXhasa ezoLimo ngokuBanzi (CASP) ukwenzela intatho-nxaxheba yozoqoqosho eyandisiweyo.

Kukunikezela ngenkonzo yokuxhasa umfama efanelekileyo nenxulumeneyo (kuquka nokuyandisela) ngokubanzi kubaxumi, kugxininiswe kakhulu kwicandelo lamafama asakhulayo kwiindawo zale ngingqi, ngokwejiyografi.

Kukuqaphela ukhuseleko lokutya njengento yokuqala nokwenza ungenelelo olugcinekayo ukunqanda ukungakhuseleki kokutya ngokusebenzisa izisombululo zezolimo njengegalelo kukhuseleko olugcinekayo.

Kukuxhasa uphuhliso lwasemaphandleni ngento ekhoyo yephondo, i-Casidra (Pty) Ltd, ejongwe liSebe kwaye iphantsi komyalelo weSebe wokuphuhlisa ezolimo.

Kukwakha umoya wokuxhobisa uqoqosho lwabamnyama kunye nokuphakamisa amathuba asekuhlaleni ngaphakathi kwicandelo lezolimo kugxininiswe ngakumbi kubasebenzi basefama.

Kukuhlola nokunciphisa imingcipheko yezifo zezilwanyana, nokwenza kube lula ukufumaneka kweenkonzo kunye nokomeleza ulawulo lwempilo kwiindawo ezenza imveliso yezilwanyana ngokuhambisana nokunikezelwa kwenkonzo yemfuyo ekumgangatho kazwelonke nowehlabathi.

Ukwenza lula imveliso, ukuthunyelwa kokutya kumazwe angaphandle obunobulunga obukwizinga eliphezulu, nokudala iqonga loqoqosho olukhula ngokugcinekayo.

Kukufuna nokusungula ubuhlakani kuzwelonke nakumazwe angaphandle ukwenzela ukuhanjiswa kwenkonzo ngokwandileyo.

Kukuvelisa ngokoqoqosho lwezobuxhakaxhaka kwimveliso yezilwanyana, imveliso yezityalo kunye nokusetyenziswa kwezibonelelo, kuqatshelwe iimfuno zangoku nezangomso zabo bavelisela ukuthengisa, amafama anezibonelelo ezimbalwa kunye nabaxumi kuzwelonke nakumazwe angaphandle, ukwandisa ukhuphiswano kunye nokukhusela imisebenzi yezolimo.

Kukukhuthaza ngokungaqhelekanga iimveliso zezolimo ngokwendlela zobuxhakaxhaka kunye nokuveliswa kwezivuno ezintsha kunye nokongeza ixabiso ngokuthi kuqhutyekiswe, kwandiswe imveliso



yezolimo ukwenzela ukukhula okwandisiweyo.

Kukovelisa iimodeli ezifanelekileyo zobulunga nobuninzi ukuze kubonwe iintsingiselo nokwaphuka kwazo okunokuthi kuphemebelele ezolimo kunye necandelo lezoshishino lezolimo. Ngale ndlela izigqibo ezingcono kuyo yonke imigangatho zingenziwa, kwaye ukukhula koqoqosho olugcinekayo kungalandela.

Kukunikezela ngeenkono zoqoqosho lwezolimo, ukusukela kwinkxaso yolawulo lwefama ukuya kubuchule borhwebo, ukuya kumafama jikelele kunye nodederhu lwexabiso olunxulumeneyo.

Kukovelisa ugcino-lwazi loqoqosho lwezolimo ukuze kuhlolwe kwaye kuvavanywe inguqu nenkqubela phambili kwezoLimo nakwiCandelo loShishino lwezolimo, kunye nokuvumela ukuhlolwa nokuvavanywa kweempawo zezoqoqosho.

Kukuqeqesha abaqeshi nabaqeshwa bangoku nabalindelweyo (kuquka nabasebenzi basefama), ngokweenkqubo zoqeqesho ezivunyiweyo zoGunyaziso lweZiqinisekiso zoMzantsi Afrika (SAQA) ezikwiMfundo Jikelele noQeqesho (GET), iMfundo eQhubela-phambili noQeqesho (FET) ngokunjalo nemigangatho yeMfundo ePhakamileyo (HE) yoBume beZiqinisekiso zikaZwelonke (NQF).

Kukomeleza uqhagamshelwano lweSebe kunye namanye amaphondo kunye namazwe ase-Afrika kunye nokuxhasa indima yoMzantsi Afrika njengorhulumente wale mihla wase-Afrika.

**2.3 Isishwankathelo seenkqubo**

<b>Inkqubo</b>	<b>Inkqutyana</b>
1. UmLawuli	1.1 I-Ofisi ka-MEC 1.2 UmLawuli oyiNtloko 1.3 Inkonzo zentsebenziswano 1.4 Ulawulo lwezemali
2. Ulawulo lweziBonelelo oluGcinekayo	1.1 Engineering Services Inkonzo Zobunjineli 1.2 Land Care Unakekelo loMhlaba
3. Ukuxhaswa koMfama noPhuhliso	1.1 Ukuhlaliswa koMfama kunye neNkonzo zeNkxaso 1.2 IiNkonzo Zongezelelo 1.3 UKhuselo loKutya 1.4 I-Casidra (Pty) Ltd 1.5 UPhuhliso lomSebenzi waseFama
4. IiNkonzo zeZilwanyana	4.1 Impilo Yesilwanyana 4.2 Ulwawulo lothunyelo ngaphandle 4.3 Impilo Yezilwanyana Zikawonke-wonke 4.4 IiNkonzo zeLebhu Yezilwanyana
5. Uphando lobuchwepheshe kunye noPhuhliso lweeNkonzo	5.1 Uphando 5.2 Inkonzo zoLwazi 5.3 Inkonzo Zokuxhasa amaZiko
6. EzinguQoqosho lwezoLimo	6.1 Inkonzo zeRhwebo 6.2 UQoqosho Olukhulu neNgqokelela-manani
7. UQeqesho Lwezolimo Olwakiweyo	7.1 Imfundo Ephakamileyo 7.2 IMfundo eQhubela phambili noQeqesho (FET)

**2.4 Ugxeko-ncomo lonikezelo lwenkonzo kokusingqongileyo ngo-2005/06**

Iiprojekthi ze-CASP ukwenzela unyaka-mali ka-2006/7 kwaqalwa ngazo ngo-2005/6 kwaye kwadityanwa neengxaki ekugqityweni kwezicwangciso zoshishino ngexesha elilindelekileyo njekoba inkqubo yaguquka. Kwamkelwa inkqubo entsha yeeprojekthi kwaye zonke izicwangciso zoshishino kwanyanzeleka ukuba zibhalwe ngokutsha ngokwalenkqubo ye-CASP.

Iinkonzo zemfuyo zaba phantsi koxinzelelo kwicala lokuxhaswa ngemali nakwelabasebenzi ekujonganeni nemingeni yokuqhambuka kwezifo kule minyaka. Nangona imali yenkqubo inyusiwe oku akukamelani neemfuno ngenxa yokuba akukabikho lunikezelo ngamali olukhoyo lokujongana noko, kwaye amaxabiso anyukile. Ngenxa yoko kububuchule ukunikezela ngeemfuno ngexesha lokuqhambuka kwesifo. Amandla obuchule obunjalo angasetyenziswa ekunikezeleni ngeenkono ezongezelelweyo okanye kwenziwe uvavanyo oluququlelwa xa kuthe akwabikho sifo sibonwayo.

OkusiNgqongileyo koNikezelo ngeNkonzo apho iNkqubo: Ubuxhakaxhaka, uPhando kunye neeNkonzo

zoPhuhliso kusebenza khona kungaguququkiyo. Injogo eyenziwa ngokutsha yokutshintsha kwe-meko ibangele ukuba iNkqubo imisele igalelo lwayo ngolu hlobo. Ukungakwazi kweBhunga loPhando lwezoLimo ukunikezela ngeenkonzozophando kwiPhondo kukhokelele ekwandeni kokxinzelelo kwi-inkonzozo zeNkqubo kunye nemachule ekwenzeni iiprojekthi zophando ezongeziweyo.

Ngexesha lalo nyaka-mali iNkqubo yoQoqosho lwezoLimo iphumelele iziphumo ezibalulekileyo nezemigama emde. ICandelo loQoqosho eliKhulu, elenza iProjekthi yoNikezelo, liphumelele ekulinganiseni iintlobo-ntlobo zikaZwelonke kunye neeMatrisi zoCalulo-mali lwasekuHlalani kwiNgingqi (SAMs) ukwenzela uMzantsi Afrika kunye namaPhondo awo alithoba kunye nemodeli yokulingana Jikelele ngokweKhompyutha okugqityiweyo (CGE). Oku kwenziwa ngolu hlobo kobume kwasetyenziselwa ukuhlalutya iqela leekheyisitadi, kunye nokunye okunninzi ingakumbi:

- Uhlalutyo lokuLingana Jikelele ngokweKhompyutha (CGE) kwempembelelo kokunyuka kweXabiso lwe-Oli eMzantsi Afrika.
- Iindleko neeNgeniso zeNtlawulo eziPhezulu kwiNgqolowa eNgena eMzantsi Afrika – Uhlalutyo lokuLingana Jikelele.
- Ukwandisa ukwahlulwa koqoqosho lwezolimo eMzantsi Afrika: Uhlalutyo lwecala lengeniso.
- Impembelelo yerhufu yesibasi ephezulu eNtshona Kapa.
- Iziphumo eziLinganayo Jikelele kurhwebo lombona woMzantsi Afrika: Iimfaniso zoRhwebo lweHlabathi.
- Impembelelo zobuNtlalo-ntle beNgeniso yokuLunga kwezoLimo kuZwelonke nakwiHlabathi.
- Impembelelo zengingqi zodluliselo lwentlo-ntle echongiweyo.
- Impembelelo yokukhula kokwenziwa kwemisebenzi kwezoqoqosho.
- Impembelelo yemilinganiselo yomhlaba kwezolimo e-Free State.

Inkqubo yoQoqosho lwezoLimo yaba nethamsanqa kuba yakwazi ukuvelisa isineji ngeSebe loQoqosho lwezoLimo kwiYunivesithi yaseStellenbosch neyasePitoli. Emva kwesicelo seeNkoko zoMzantsi Afrika uphando olubanzi malunga neemeko eziphembelela uShishino lweNgqolowa eNtshona Kapa lwamiselwa. Igalelo elisuka kwiNkqubo lwalujolise ngamandla kugcino-lwazi lomgangatho wefama, uhlalutyo lolwabiwo ngokwejiyografi lweempembelelo ezahlukeneyo njengohlalutyo lweempembelelo zoqoqosho olukhulu. Iziphumo zale projekthi zingakhokelela kweyona ntsbenziswano isesikweni.

ICandelo lweStatistiki kwiNkqubo: Uqoqosho lwezoLimo luzibandakanye kwelona cwangciso loqeqesho emsebenzini ukwenzela abasebenzi abasanda kuqeshwa kwaye lunikezela ngezibonelelo zolwazi ukwenzela iintlobo-ntlobo zesiseko sogcino-lwazi lwalo. Okunye okuphambili luphuhliso oluphumeleleyo lweenkqubo zolwazi lwangoku oluboniswayo kwikhawuntala yemandwendwe kwiSakhiwo esiKhulu se-Elsenburg. Oku kuvumela urhwebo lweenkqubo, iiprojekthi kunye kunye nezolimo jikelele kwaye oku kubonisa ukuba iSebe lime kakuhle ngokubhekiselele kugcino-lwazi lwemihla ngemihla lweempawu zolwazi olufana namaqondo obushushu bokubanda, ukuna kwemvula, utshintshiselwano nge-mlinganiselo, kunye nezinye iintlobo-ntlobo zoqoqosho, imali, okusingqongileyo kunye nokwasekuhlalani. Isithuba esinxulumene nesiseko sogcino-lwazi loncedo lwenguqu kwezemihlaba.

ICandelo loRhwebo lithe lakwazi ukuqesha ingcali yezoqoqosho lwezolimo kwisine sezithuba ebezisoloko zipapashwa. Nangona kunjalo, phantsi kweemeko ezinjalo icandelo lisebenzise uxhotyiso olukhoyo kwaye lazibandakanye ekuqaliseni isifundo esiphanda imVeliso ye-Bio-Ethanol eNtshona Kapa. Ngexesha lonyaka-mali olandelayo olu lwazi luza kusetyenziswa ekuphandeni obunye ubuxhakaxhaka nolunye ushishino olubalulekileyo. Ngapha koko, eli Candelo lwadibana neYunivesithi yasePitoli, neZiko loMthetho woRhwebo kwiYunivesithi yase-Stellenbosch, i-CIRAD eFransi ngokunjalo namaqabane aseNamibia ekuphandeni ubukho bokusetyenziswa kwendibano phakathi kokusingqongileyo, imisebenzi yabantu neenkubeko njengobuchule bokwahlula imveliso ebalulekileyo.

ICandelo loQoqosho oluNcinci luphumelele ekugqibeni icala lesithathu lwe-Micro-Combud ezimeleyo lwenkqubo eyenziwe ngekhompyutha ukuphuhlisa uhlalo lwabiwo-mali lorhwebo. Njengokuba iNtshona Kapa iyiyo esingathe ukusetyenziswa kwesi sixhobo kuzwelonke, ukuqeqeshwa kwabasebenzisi bayo ngaphakathi nangaphandle kwePhondo sele kuqalile. Kwangaxesha-nye inani lohlahlo lwabiwo-mali ukubonelela abafama ahluphekileyo linyuswe laba li-125. Uphando, kwangaxesha-nye, oluphathelele nokususwa kwetyuwa kumanzi olwandle lugqityiwe. Njengoko sele kubonakele ukuba ukusetyenziswa kwamanzi olwandle kwezolimo kusenokungabi nangeniso, uhlalutyo oluzindidi ngeendidi lwenziwa ukufumana ukuba ingaba abasebenzisi bamanzi kwiNgingqi eQokelela amanzi eMvula yoMlambo i-Berg (equka iNqila yeKapa) bakulungele na ukuhlawula.

<b>Iingingqi ezineNgxaki eNgamandla</b>	<b>Izimvo kunye nezitatistiki</b>
<p>Ngenxa yexesha elininzi elichithwe kwiiprojekthi ze-CASP ne-PIG kukho ukuhla okubonakalayo ekunikezeleni kwethu ngeenkonzo kwicandelo lokuthengisa.</p> <p>Kukulungelelaniswa kweenkqubo zesebe.</p>	<p>Abantu abangama-37 abatsha baqeshiwe – inkoliso yabo isuka kwamanye amaphondo. Ngenxa yeemeko ezahlukeneyo kunye nokungqonge ezolimo kuthathe ixesha elide kwaba ukuba bayiqhele imeko yalapha.</p> <p>Iikomiti zentsebenziswano ezintlanu zezithili sele zisebenza.</p>
<p>Unikezelo lweenkonzo oluneziphumo kubaxumi abatsha beSebe lezoLimo.</p>	<p>Ngokwangoku abaxumi beSebe bathelekelelwa kwi-17 500 lamafama asakhulayo kunye nama-8000 amafama angabathengisi. Ukuqeshwa kwabasebenzi kuxhomekeke kubeko lwe-MTEF, kunye nesanty sokubekwa kwe-MTEF xa kuphikiswa inkxaso-mali enemiqathango nto leyo ibangela ukuba kungaqeshwa. Ukuqeshwa kwabasebenzi kwenziwa ngoMatshi 2005, kodwa abaqeshwa abalindelweyo abanamva nezakhono kube nzima ukuba bafumaneke ngenxa yemigangatho yemivuzo. Uxhotyiso lwenziwa ngendlela ngobukho boshishino loluntu, i-Casidra (Pty) Ltd, ukuzaliseka iiprojekthi ezi-12.</p>
<p>Ukuzalisekiswa kwesiqabu sembalela kubasebenzi basefama nakumafama asakhulayo.</p>	<p>Ngokwesicelo sePhondo, ukuqhubeka kwembalela kukhuthaze ukwenziwa kwesicelo sokuba uMongameli alazise eli phondo njengelentlekele. Inkqutyana entsha: UPhuhliso loMsebenzi waseFama kwathiwa malisungule ukuzalisekiswa kwamaqela achaphazelekayo ngokuthi azalise iifomu zezicelo kwaye iqinisekisa ukuba abo bachaphazelekayo babandakanyiwe kwimali yokwenza isiqabu.</p> <p>Inkqubo yokuzalisekiswa ibe nempembelelo enkulu kuhlalo lwabiwo-mali luka-2005/06 nakwizibonelelo zabantu.</p>
<p>Ukuzalisekiswa kokujoliswe kuko yi-BEE yezoLimo.</p>	<p>Okujoliswe kuko okundululwe luxwebhu lwe-BEE yezoLimo kuza kuba neempembelelo ekwabiweni kohlalo lwabiwo-mali lweSebe ngokunjalo nakwimisebenzi yeenkqubo neenkqutyana ezithile.</p>
<p>Inkxaso-mali ekhoyo ephikisana nemfuneko yokuxhaswa kwamafama asakhulayo.</p>	<p>Ukuqinisekisa ukugcineka kweeprojekthi zezolimo, iNkxaso yomFama kunye neNkqubo yoPhuhliso ikubonile ukuba indlela yophuhliso kwiiprojekthi zezolimo mayilandelwe. Ukongeza, iimfuno zamaqela asakhulayo kunye nendlela elandelwayo ekunikezeleni ngenkxaso-mali enemiqathango, xa kujongwe ukusokola kwamafama asakhulayo ekufumaneni imali, kubangela ukuba ukuzalisekiswa kweeprojekthi kube ngumngeni omkhulu.</p>
<p>Imiba yezopolitiko – Iinqila ziqalise ukusebenza noomasipala ababekhelwa ngamaqela athile ezopolitiko kwaye njengesiqhelo zenza izithembiso kwimiba eyahlukeneyo. Ngokolu miselo lutsha emva kwevoti, oku kwanyanzeleka ukuba kuqalwe ekuqaleni ziinkokheli ezintsha.</p>	<p>Iingxoxo kumgangatho we-DAC kumasipala wenqila yesi-6 kunye neenkokheli ezintsha ziyaqhubeka.</p>
<p>Urhwebo lweemveliso zezolimo. Icandelo lomlinganiselo omncinci womfama liyasokola ukufumana iintengiso.</p>	<p>Malunga nama-90% zamaqela zithengisa imveliso yawo kwiimalike zasekhaya kwaye ixesha elininzi azithembakalanga. Amaqela ambalwa afuna izibonelelo zorhwebo ezikufutshane kwiprojekthi yawo ukonga iindleko zothutho, ukwenzela ukuba afumane ingeniso engcono.</p>
<p>Ukusasazeka kwihlabathi kokuqhambuka kwentsholongwane H5N1 yomKhuhlane weNtaka (AI) kubangele iSebe lezeMpilo lePhondo ukuba lisungule iKomiti ekhokela emakwenziwe eza kuthi izobe isicwangciso sesesho esinokwenzeka kwiphondo ukwenzela ukumelana nokuqhambuka kwesi sifo ebantwini. Abasebenzi beenkonzo zezilwanyana abasebenze kwikomiti ekhokela emakwenziwe nasekuhlolweni rhoqo kwenkukhu, iincinaiba kunye neentaka zasendle benze inxalenye yokucwangcisa isesho esinokwenzeka kunye nenkqubo yokulunkisa kwangethuba.</p>	<p>Uvavanyo lohlobo noyilo lwe-H5 kunye nokuba nentsholongwane ye-H7 A1 kwenziwe kulo lonke iphondo kwinyanga ezintandathu. Ngenxa yeziphumo ezimbi ezafunyanwayo ngo-2005 ukupheliswa kokuthunyelwa kwenyama yenciniba kumazwe angaphandle kwarhoxiswa kwikota yesithathu yonyaka. Ubumninzi bomsebenzi kunye nenkcitho yokwenza olu hlolo noko iyamkeleka. Iinkcitho ezongezekileyo zahlawulwa kakhulu liSebe lezoLimo likaZwelonke (DoA) ngo-2005/06. Nangona kunjalo, i-DoA ikuphawule ukuba kuza kubakho inkxaso-mali encinci ngo-2006/2007 ukongeza ekwabelweni kweNkqubo ye-4, ingakumbi ngenxa yokuqhubeka kokuqhambuka komKhuhlane weHagu kwiPhoindo leMpuma Kapa (Jonga apha ngezantsi).</p>
<p>Ekupheleni kwikota yokuqala kunyaka wengxelo umKhuhlane weHagu wabhaqwa kwingingqi yaseVostile. Olu lube luqhambuko lokuqala eMzantsi Afrika kwiminyaka engama-80. Olu qhambuko lwakhawulezisela lwalawulwa lwapheliswa kweli phondo. Kusaphandwa njalo ngesi sifo, sithe sabhaqwa kwakhona eMpuma Kapa apho sande ngokukhawuleza ezihagwini zamafama angekhosikweni naneehagu eziyabulayo.</p>	<p>Uqhambuko eNtshona Kapa lwaminyelwa kwinqila enye kuphela kwaye lwapheliswa ngeeveki nje ezimbalwa. Iindleko zokuhlala kwemigaqo kunye nokukhethwa kweehagu kwimihlaba echaphazelekileyo yadlula kwisixa sezigidi ezi-R3,5. Akubanga lula ukuphelisa esi sifo eMpuma Kapa apho sikhuphe imiphfumlo kwiinyanga nje ezisibhozo kunyaka esixelwe ngawo. Ukuncedisa iziphath' amandla eMpuma Kapa uvalo-ndlela kumda weli phondo kulawulwe yinkqubo yeeNkonzo zeZilwanyana zeNtshona Kapa ekugqibeleni konyaka-mali. Kucingelwa ukuba olu valo-ndlela lungaqhuba kude kube sekupheleni kuka-2006.</p>

Iingingqi ezineNgxaki eNgamandla	Izimvo kunye nezitatistiki
Impembelelo yokutshintsha kwemozulu eNtshona Kapa.	Ngokwestatistiki, iNtshona Kapa iza kuba lelona phondo lichaphazelaka kakhulu ngokunxulumene nokutshintsha kwemozulu, iSebe kuza kufuneka ukuba livelise kwaye lizalisekise iqhinga lokoyisa ezimpembelelo, lilonke, ukuvelisa ezinye izivuno nolunye uhlobo lwezolimo.
Ukungakwazi ukutsala nokugcina abasebenzi abanezakhono namava nto leyo ebangela ukunyuka kwezinga lezithuba.	Umzekelo, kwizithuba ezi-6 ezixhasiweyo ngemali kwiCandelo loRhwebo, zimbini kuphela ezizalisiweyo kuwo wonke unyaka-mali. Kwizithuba zesibophelelo ezintlanu kwiProjekthi i-PROVIDE sinye kuphela esi zalisiweyo.
Uluvo olubi kulutsha malunga nokwenza inkqubela-phambili kwezolimo kunye nokushokoxeka kweebhasari kubafundi abazifunayo.	Abafundi abasezikolweni ngoku abanalwazi olwaneleyo malunga nezolimo nezinye izifundo ezinxulumene noku, iziphumo zeemviwo zibonakalisa ukuba bayasilela ngolwazi nangokwenza inkqubela-phambili kwezolimo. Oku kukhokelela ekubeni (ingakumbi abafundi abasuka kuluntu ebelikade lihlelelekile) abanezifundo ezihambisana kakhulu nokuba bafunde ngenzululwazi kwezolimo, baphele befunda ngenzululwazi yendalo kunye nenzululwazi yamachiza ngokuphikisana nokufunda ezolimo.
Ukungakwazi kwabantu ababuyekwezwe ngenxa yenguqu kwezemihlaba ukuya kwizifundo ngamaxesho okusebenza kunye nokuhlulwa iinkonzo abazifumanayo.	Abantu abaninzi ababuyekwezwa umhlaba balima ngamaxesho athile. Nto leyo ebangela ukuba bangakwazi ukuya kwizifundo ngamaxesho okusebenza aqhelekileyo. Oku kubangela ukuba ootitshala bazifundise ezi zifundo emva kwemini nangeempela vekhi.  Izicwangciso zoshishino ezenzelwe iiprojekthi zokubuyekwezwa komhlaba zidla ngokungaluquki uhlalo lwabiwo-mali ukwenzela uphuhliso lwezibonelelo zabasebenzi, ngenxa yokuba abo babuyekwezwe umhlaba abakulungelanga ukuhlulwa imali efunwayo ekwixabiso eliphezulu ukwenzela uqeqesho olunikezelwayo.

## 2.5 Ugxeko-ncomo lokusingqongileyo kwemibutho ngo-2005/06

Ngenxa yokushokoxeka kwazakhono ezinqabileyo kumaqela ekujoliswe kuwo inenkqubo yoqeqesho lwangaphakathi emsebenzini yavunywa ngo-2006/07 ukutsalela abantu abaninzi kwezolimo nto leyo eza kuphucula ubulunga bethu bokulingana kunye nokunikezelwa kweenkonzo kubaxumi. Isifundo sokusebenza senziwa kwaye abaqeqeshelwa ngaphakathi emsebenzini babandakanywa kwiziphumo, kugxininisa ukubaluleka kokuqeshwa kwamaqela ekujoliswe kuwo anezakhono. Ngaphezulu esi sifundo sicebisa ukuba izithuba ezintsha zibaluleke kakhulu kwiKharu eseMbindini, kwi-Overberg nakwiSixeko esikhulu ukomeleza unikezelo lweenkonzo eziphambili.

Lo mbutho waphawulwa ngezinto eziliqela zotshintsho ezithe zabanakala ekutshintshweni kokusingqongileyo koPhuhliso kunye neNkxaso yoMfama. Ulwandiso lohlalo lwabiwo-mali luthethe ukunyuswa kwezibonelelo zabasebenzi. Ngokwenen oku kuthethe unikezelelo lweenkonzo oluninzi abantwini. I-FSD ayilungelanisanga kuphela koko izise ii-ofisi kwiinqila izisusa kwizixeko ezinkulu apho isebe lingazange lamelwa khona ngaphambili. Kuzwelonke isebe lisebenzisane namanye amaqela achaphazelekayo ukwenzela intsebenziswano yangaphakathi kwisebe.

Izithuba zoGqirha bemvuyo ebuRhulumenteni ezadalwayo ngaphambili ukuze zimelane neemfuno kwizilarha zokuthumela inyama zenza umahluko omkhulu ekuhambisaneni neemfuno zehlabathi ingakumbi nokuthunyelwa kwenyama yenciniba. Emva kokurhoxiswa kokunqanda ukuthunyelwa kwenyama yenciniba kwikota yesithathu enyakeni inkqubo yakwazi ukuqinisekisa ucoceko kwimveliso ethunyelwayo ukusukela oko.

Imfuneko yokunikezelwa ngeenkonzo emaphandleni, ingakumbi ukuxhobisa amafama ahlupekileyo, ngokunxulumene noqhambuko loMkhuhlane weHagu wase-Afrika kwikota yesibini enyakeni ivelise ukusilela kulwakhiwo lweenkonzo zezeMfuyo. Kuyacaca ukuba ubuchule beMpilo yeSilwanyana kunye neenkonzo zeLebhu azikwazi ukumelana kakhuhle nokunyuka kwemfuneko xa kuthe kwaqhambuka izifo. Ngenxa yoko, kuye kwasungulwa uphando kwaye kumele luggqitywe ukuze luzalisekise ngexesha lengxelo yonyaka olandelayo.

Inkqubo: Iinkonzo zeZilwanyana zongezwa izigidi ezi-R12.9 ukwenzela ixesha leminyaka emithathu ephela ngo-2006/2007 ukuzalisekisa izincomo zohlalutyo lombutho ukwandisa izibonelelo zabasebenzi bawo ukufikelela kwiimfuno zabaxumi bawo ezimalunga nokhuseleko lokutya kunye nobuchule bokuthumela impahala kwamanye amazwe. Le nkqubo yaqala ngo-2003/04 kwaye iza kugqitywa ngo-2007/08. Injongo iza kuba kukusungula iqela lokhuseleko lokutya elizinikezeleyo ukuze lisombulule iimfuno zabasebenzisi, inciniba, inyama ebomvu kunye noshishino lobisi, ukuncedisa ukunikezelwa kweziqinisekiso zococo-manzi ukwenzela urhwebo lwangaphandle nolwangaphakathi kunye nokulungiselela uhlalutyo lwesifundo sendykitya yesifo esasulela sezilwanyana.

Izithuba ezazivulekile zazaliswa, ngenzame ejolise ekuqesheni kwabafaki-zicelo zomsebenzi bephuma kumaqela ebevinjwe amathuba ngaphambili. Abafaki-zicelo zomsebenzi ababini be-YPP, ingamaNdiya asethyini bobabini, baqeshwa njengabaphandi be-moletyhula. Isicwangciso esiyondelelisiweyo mayela neZiko loSetyenziso lweZibonelelo siye saqulunqwa kwaye sothi sizalisekiswa kunyaka ka 2006/2007. Uphuculo lwamaziko ophando lwafumana ingqwalasela eyodwa khon'ukuze kuhanjwe phambili ngokubhekisele kwimizingeni ebhekisele kuphando. Ngokubhekisele kunikezelo ngenkonzo, imisebenzi ethile nanjengoko ichaziwe kwiSicwangciso seNqubo yoNyaka, kwafuneka ukuba irhoxiswe ngenxa yokuba uxhaso ngezimali olusuka kwimithombo yangaphakathi okanye ngaphandle aluzange lufumaneka. Esi iye yasisimo ingakumbi ngokubhekisele kwiProjekthi yaMaphondo eKapa aMathathu apho uxhaso ngezimali olusuka kuMdibaniso waseYurophu lusaqwalaselwa.

Inkqubo: Iinkozo zoQoqosho lweZolimo zisakwritshwa liqondo eliphezulu lezikhewu zomsebenzi wabezoqoqosho lwezolimo. Esisimo sithi siphenjelelwe kukuba isithuba soMlawuli-oyintloko: ezoQoqosho lwezolimo sisavulekile. Lengxaki isenokubangelwa yimivuzo ephantsi kwicandelo laseburhulumenteni xa lithelakiswa namashishini abucala, kwakunye neembono zokuba amathuba okukhula komsebenzi eburhulumenteni akwanqongophele. Ngaphezulu, kukhangeleka ngathi liyehla inani labantu abathi bafake izicelo zomsebenzi xa uthe wakhutshwa emaphepheni, nto leyo inokunxulunyaniswa kwane-sisizathu zingentla. Ngesosizathu, kunzima ukufumana abafaki zicelo zomsebenzi abathi bakwazi ukwenza umsebenzi njengoko kuchaziweyo kwizithuba zomsebenzi. Kungoko inkqubo kwafuneka ifumane iindlela zokuhlangabezana nale miceli-mngeni. Isindululo malunga nemfuneko yezakhono, yoqeqesho kwakunye nohlenga-hlengiso kwizigaba ezahlukileyo zabezoqoqosho lwezolimo saye senziwa njengenzame yokuqala ekuhlangabezaneni nemiceli-mngeni. Eli xwebhu lafakwa kwiKomiti eMileyo yoQoqosho lwezolimo yeKomoti yobuChwepheshe yoRhulumente abahlangeneyo kwezolimo kwaye lizakusetyenziswa ekuphuhliseni umgaqo wesizwe ofanelekileyo.

Ngaphandle nje kwale mida, iNkqubo: Iinkozo zoQoqosho lwezolimo kungoko nje ikwinkqubo yokuqala amanyathelo amawathatyathwe wona okuba neziqhamo eziyiProjekthi i-PROVIDE, kutshintshwa ukusuka kummiselo wethutyana phakathi kwamaSebe amaPhondo alithoba ezoLimo kusiyiwa kwimmo exunywa ngezimali ngokugqibeleleyo. Isicelo safakwa kwiKomoti yobuChwepheshe yoRhulumente abahlangeneyo kwezolimo malunga nokumiselwa kwecandelo lophando khon'ukuze kuqhutyekwe nophando ngohlenga-hlengiso lwenkqubo eqaliswe njengesebe lweProjekthi yoBonelelo. Uphunyezo lwaye lwafumaneka khon'ukuze kuqhutywe nale nkqubo. ISebe likaZwelonke lwezolimo kwakunye namaSebe amaPhondo olithoba ezolimo kufanele azibophelele ekubeni ngabaxhamli kwezinzame. Uqhagamshelwano phakathi kwamasebe karhulumente lolawulwa sisivumelwano esibhaliweyo.

Ngenxa yokukhula okuthe gqolo kokuhlaliswa kwamafama amatsha nasakhasayo, imfuneko yenxaso emva kokuhlaliswa (uqeqesho, ukwandiswa, njalo-njalo) kweliqela yanda ngokumandla. Lento kwakhona ibangele ukwanda komsebenzi osemagxeni abasebenzi abambalwa ngakumbi.

Uguqulo lwecandelo lwezemfundo noqeqesho kusingiselwe kwinkqubo yemfuno enye nemaneneyo ibangela ukungazinzi phakathi kwabasebenzi abaqeqehwayo.

**2.6 Ugxeko-ncomo lobuqhinga kunye nophuhliso lwelona cwangciso-nkqubo kunyakamali ka-2005/06**

Ezona nkqubo zophuhliso ethi iNkqubo: Ulawulo lweziBonelelo oluGcinekayo isebenzisana noku kulandelayo:

- Umgaqo-nqubo wophuhliso-mhlaba wephondo ekubumbeni uphuhliso lwexesha elizayo kwiphondo.
- Inyaniso yokuba abanzi mawalondolozwe kwaye asetyenziswe ngokufanelekileyo licandelo lezolimo.
- Ukhuseleko lolwahluka-hlukano lwendalo kwakunye nolondolozo lwezibonelelo zetho zezolimo.
- Ukuqonda kolutsha lwethu ukubaluleka kokwenza izinto nophuhliso olugcinekayo.
- Ukuphuhlisa kwezakhono zamaqela ekujoliswe kuwo khon'ukuze kuphuculwe unikezelo lwenkonzo zethu ingakumbi kwindawo ezinabantu abahlelekileyo.

Ukuzalisekiswa kwe CASP kudale iingxaki mayela nendlela kwanenkqubo ezithi zithztyathwe, kodwa uninzi (ukhetho lweprojekthi, umgaqo-nkqubo ocacileyo, utshintsho kumgaqo-nkqubo, ubunjani bocwangciso lweshishini, iimfuneko zokunikezela ngengxelo) lwaye lwaphunyelelwa yaye intsalela yezingxaki izakuxovulwa kumjikelo olandelayo.

Ukuqeshwa kwabasebenzi abatsha kwenziwe kuAprili 2005, ntoleyo ibambezele ukuzalisekiswa kweprojekthi eziliqela kwaneenkqubo zangaphakathi ezicetywayo. Izinto eziliqela zifundiwe, oko kukuthi, ubukho babasebenzi abaqeqeshelwe ezolimo banqongophele, abantu abanethuba lokuqeshwa bafune ukusebenzisa ukuqeshwa kwabo njengeithuba lokuxoxa nabaqeshi malunga nonyuso

mivuzo, kwaye abahlali bendawo apho abasebenzi befuneka khona benza uvalwa kwezithuba kubenzima ngakumbi (umdlawasedolophini).

Isigqibo sokulandela indlela yophuhliso kwiiprojekthi zezolimo sathatyathwa kodwa ukudalwa koqeqesho lwenkqubo oluluhlobo oluthile kufuneka luzalisekiswa njengoko abasebenzi baseburhulumenteni abakhoyo nabatsha banoqeqesho lwezobuchwepheshe, kodwa kungelulo uqeqesho lophuhliso okanya amava.

Ukulungisa imigaqo-nkqubo nokunikela ngenxelo isebe lingenele ekubunjweni nasekuzalisekiseni kwe Nkqubo-Lwazi yoLawulo lweProjekthi ukuncedisa abasebenzi bashicilele ulwazi olubalulekileyo yaye baqalise ngenkqubo-nkumbulo yokoqokelela ulwazi. Lenkqubo ithathe ixesha elide njengoko inkqubo nganye ibinemfuno ezahlukelele oko kubangelwa ngamagunya nezibonelo ezine-miqathango.

Kwenziwe uphando oluntlandlo mbini ukuvavanya ukusalela ngasemva okukhoyo ekuxhaseni amafama asakhasayo (ulmqulu wawo onke amafama asakhasayo) kwakunye nomgangatho wempumelelo lweprojekthi zobuyekezo lomhlaba wezolimo (uvavanyo) ukuqinisekisa ubonelelo lwenkqubo olungcono. Uphando lwesithathu luyaqhubeka ukuqinisekisa ukusebenza koLawulo loMhlaba oluXhaswa ngeziMali umhlaba karhulumente ngenjongo yo kuhlalisa amafama amatsha.

Kulandela ukuqhambuka komkhuhlane phakathi kweenciniba kwiPhondo lweMpuma Koloni, zonke ifama zeenciniba eNtshona Koloni kwafuneka ukuba zivavanyelwe lomkhuhlane rhoqo emva kweenyanga ezintandathu. Ukusuka kuAgasti ukuya kuDisemba 2005, ngaphaya kweefama zeenciniba eziyi 700 zavavanywa. Ngenxa yolu vavanyo iSebe likaZwelonke lezoLimo laba nokufaka ingxelo kwi OIE ne EU khon'ukuze kushenxiswe umqobo wokuthengwa kwenyama yenciniba. Ukuthengiselwa kwamazwe angaphandle kwaqala kwisiqingatha sokugqibela sika 2005.

IClassical swine fever (CSF) yafunyanwa kwisixeko saseVostile (Worcester) ngo Julayi 2005 – ixesha lokuqala ukusukela ku 1918 xa sathi esisifo safunyanwa eMzantsi Afrika. Ingingi yakhawuleza yanqandela ukusasazeka kwesisifo kusetyenziswa amachiza okuba zinganweni. Iihagu ezachaphazelayo zabulawa ze abanikazi bazo bahlawulwa imali yokubaxolisa. Iihagu eziyi 1 591 kwiziza ezintlanu (5) zaye zabulawa ngamagosa aseburhulumenteni ze kwahlawulwa i R1 333 728. Iyonke imali eyachithwayo ekulweni esisifo yafikelela kwi R3 131 358.

Ucwangciso olohleliweyo lokuhlangabezana nokuqhambuka kwezifo zezilwanyana kwaqinisekisa ukuba imiqathango eyiyo iyathatyathwa ukuvelela oluqhambuko. Isebe i-epidemiology lancedisa kakhulu ekuvavanyeni ulwazi olwaluthatyathiwe malunga nesifo kwakunye nasekunikeni ingxelo kwiCSF nasekuhloleni umkhuhlane weAvian.

Isebe elitsha elisekiweyo lezifo zezilwanyana linabasebenzi abonelelo kwaye lisebenza kakuhle. Amagosa eliseba baqinisekise ukubaluleka kwabo xa bathe baqulunqa iziseko zolwazi ukujongana nenkqubo yolwazi olulawulwayo kwakunye nohlelga-hlengiso lwengqokelela-manani kusenzelwa Iprsr, Umkhuhlane weAvian kwakunye nophando lwe CSF.

Isiseko sabantu ekujoliswe kubo yiNkqubo: Iinkonzo zoNyango lweziLwanyana siye sanda kakhulu mayela nobonelelo lwenkonzo kumafama asakhasayo. Nangona iinkonzo zisenokuba zIbekelwe bucala ngexesha loqhambuko lwe-CSF, ezinye iiprojekthi ezithile zizakuqhubeka zihlangabezana nalemfundo ingxamisekileyo kwakunye nokuphucula ubonelelo lwenkqubo nasekunikezelweni ngobuchwepheshe kolu luntu kwakunye nasekusekeni amacandelo ezakhono kungenelelo ngezempilo zezilwanyana.

Inkqubo: Uphando ngezobuchwepheshe noPhuhliso ithe yangenela ucwangciso ngobuchule khon'ukuze kulungiselelwe ezolimo kwiPhondo malunga nomceli-mngeni wokufudumala kwelizwe nokutshintsha kwemo yezulu. Kwesisimo ukubunjwa ngokutsha kobonelelo ngenkonzo yeCandelo loSetyenziso lweSibonelelo kwaye kwenziwa ze kwaqakunjelwa kwisiqingatha sokugqibela sika 2005/06. Uphuculo lomhlaba, amanzi namagumbi okuhlalutya izityalo lwaye nalo laqakunjelwa ngalo eli xesha. Kwaye kwenziwa iinzame zokuzalisekisa iziphumo zophando kumgangatho osezantsi, kunye nokuphucuka kokujikeleza kolwazi ukusuka kuphando ukuya ekwandiseni.

Ukukhula kwezozoqoqosho eNtshona Koloni yaba ngumyinge we-4.8% ekhulwini kunyaka ka-2005. Ezolimo, ezamahlathi nezobambo-ntlanzi kwenza ingeniso ye 4.5%. Igalelo lwefemu ezingundoqo eNtshona Koloni luye lwahla ukusukela ku 1996 kusuka kwi-6.3% ukuya kutsho ngaphantsi kwe-5% ngo 2005. Esisimo sifana twatse nesimo soqoqosho olusakhulayo kwaye luchaphazela nento yokuba siyibona kanjani indima yezolimo kuqoqosho. Ezolimo zibonwa njengeyona ndlela ebhekisela kwinzuzo ngokwezozoqoqosho nentlalo-ntle kubantu abahluphekayo basemaphandleni. Iindlela neenkqobo ezinje ngokwabiwa komhlaba ngokutsha, AgriBEE kwakunye noMthetho wabasebenzi ziyakugxininisa

oku. ISebe lezoLimo: Ntshona Koloni Iijongene nomceli-mngeni wokuqinisekisa ukuzalisekiswa okugqibeleleyo kwakunye nokuhambisana nezinkqobo ngabobonke abantu abachaphazelekayo ngelixa sha icandelo lezoLimo Iijongene nomceli-mngeni kwezoqoqosho nezepolitiki.

Esinye sezibophelelo esathatha kwiNdibano yokuKhula noPhuhliso lwePhondo lweNtshona Koloni, eyayibanjwe nge-14 Novemba 2003 eKapa, yinto yokuba izicwngciso-nkqubo kufuneka zenziwe malunga namacandelo athile oqoqosho lweNtshona Koloni. Elinye lamacandelo elathi lalathwa yaba liCandelo lezoLimo, kuquka noqhagamshelwano lwalo. Umsebenzi osisandulela phakathi kwabalingani abane bezentlalo-ntle (Urhulumente, Amashishini, Abasebenzi kwakunye noluntu) mayela neenkqubo waqalisa kwangoko emva konyulo lika Apreli 2004.

Njengenxenye yenkqubo elandelayo imicimbi engundoqo ukucokisa le mixholo isibhozo ilandelayo:

- Inguqu kwezemihlaba, ukhuseleko lokutya ekhaya kunye nokuXhotyiswa koQoqosho lwabaMnyama
- Uphuhliso lwezibonelelo zabasebenzi, intlalo kunye nemiba yomsebenzi wasefama.
- Izibonelelo.
- Ukhuphiswano kuShishino lwezoLimo, uphuhliso loShishino kunye nokufumaneka koShishino.
- UPhando lwezQoqosho kunye nobuGcisa kunye noPhuhliso.
- Ulwandiso lweNkonzo kunye nenkxaso yomfama.
- Okusingqongileyo kwendalo, kunye nokhuseleko lokutya.
- Uphuhliso lweZiko kunye neZibonelelo.

Kumxholo ngamnye inani elithile lemiba echaphazelayo yolathwa kwaye imo (ngokubhekisele kwizigrogrisi, amathuba neziphumo ezilindelweyo) zayo nganye imiba echaphazelayo yahlalutywa. Ngaphaya koko, kuwo ngamnye umba ochaphazelayo kwathatyathwa izigqibo malunga namanyathelo amawathathwe, amaqela achaphazelekayo neendlela zokwahlula-hlula. Ucwangciso olathi lalandela lwakhutshwa khon'ukuze abantu benze iintetho ngo-3 Juni 2003. Kulindeleke ukuba lamanyathelo ocwangciso othi ashicilelwe njengemvumelwano egqibeleleyo phakathi kwabalingane bezentlalo-ntle abane ekuqaleni konyaka mali omtsha.

Ulwamkeleko olunjalo lomgaqo-nkqubo wezoLimo kwakunye noShishino lwezolimo lothi luphambukele kwinqwalasela yoqhagamshelwano phakathi kwabalingani bentlalo-ntle abane kwisigaba sokuzalisekisa. Kambe, phantse eyona nto ibalulekileyo yoba yoba kukuqwalasela nokuhlalutya inkqubela ngokubhekisele ekufezekisweni kweenjongo ezimiseliweyo. Oku kuzalisekiswa noqwalaselo kodalela iSebe imiceli-mngeni kwanamathuba.

Kambe, kufuneka ikhunjulwe into yokuba icandelo lwezolimo lwePhondo alisebenzi lodwa, kodwa kumoya waseburhulumenteni likwaqwalasela izinto ezizezona zibalulekileyo ezithe zolathwa njengezibalulekileyo ngokubhekisele kuMzantsi Afrika uwonke, zezi:

- Ufikelelo nothatho nxaxheba olufanelekileyo.
- Ukhuphiswano kwakunye nenzuzo ngokubhekisele kwilizwe ngokubanzi.
- Ulawulo lwezibonelelo olugcinekayo.

Ngokwalomba, iNkqubo yezoQoqosho lwezoLimo sele isebenza ekusombululeni eminye yemiceli-mngeni ekhankanyiweyo ngasentla. Inkqubo isebenzisa amandla enawo kwakunye nangokubambisana namanye amaqumrhu kwakunye namacandelo ekusombululeni izimo kukhuphiswano lwezolimo, kurhwebo, ekudaleni amathuba ezorhwebo nasekufikelelekeni kwemarike. Kambe, ingabonwa kwangethuba into yokuba kunyaka-mali omtsha imiceli-mngeni yovela kuzalisekiso lwesikimu sokuthenga ngetyala emaphandleni (Mafisa) kwakunye nomgaqo-nkqubo we-AgriBEE nje ukuba le yakamva kugqitywe kuyo kubakala lwesizwe ngokubanzi.

Ngokubhekisele kwiNkqubo: Uqeqesho lwezoLimo oluSekwe ngendlela yobuchule, ezizigaba zilandelayo nezikwabalulekileyo zathi zasonjululwa:

- Ukwanda nokuphuculwa kwamacandelo ezokuqeqesha ukuphendula imfuneko eyongezelelekileyo malunga noqeqesho lwezolimo (Elsenburg nase Oudtshoorn).
- Ukwaziswa kwenkqubo-buchule yesizwe malunga neMfundo noQeqesho lwezoLimo.
- Ukwandiswa nokusasazwa kweqeqesho kwiMfundo eQhubekelayo kwakunye noQeqesho (FET) kuluntu ebebekade bevinjwe amathuba, amafama, abasebenzi basefama kwakunye nabantu abazuzayo kulabiwo-mhlaba.
- Ukumiselwa kecandelo loqeqesho oluphangaleleyo kuvavanyo lwefama iKlein Karoo eOudtshoorn kuthe kwaphucula ngokongezelelekileyo ukufikeleleka kophuhliso lwamava namathuba oqeqesho abonelelwa liSebe.
- Ukubonelela ngenkqubo yoqeqesho oluvuselelweyo ngoku ludala amathuba kubafundi okozuza isiqinisekiso kwiFET-band.
- Ukuzalisekisa kwenkqubo yesebe noqeqesho oluphuhlisiweyo noluxhaswa ngezimali zaphesheya

njengecandelo lweprojekthi yamaPhondo amaThathu (Ntshona, Mpuma kwakunye noMntla-Ntshona).

## 2.7 Izamkelo zeSebe

Ingeniso yeSebe	Ezona ngqokelela 2004/05 R'000	Ngqokelela ehlahliweyo 2005/06 R'000	Ezona ngqokelela 2005/06 R'000	% Impambuko kokujoliswe kuko
<b>Ingeniso yaNgoku</b>	<b>233 501</b>	<b>269 226</b>	<b>272 239</b>	<b>1.1</b>
Ingeniso yeRhafu	220 116	256 056	256 056	0
Ingeniso engeyiyo eyeRhafu	13 385	13 170	16 183	22.9
Ingeniso yeNkunzi	0	0	0	0
Uncedo lwangaphandle	0	0	392	100.0
<b>Ingeniso yeSebe</b>	<b>233 501</b>	<b>269 226</b>	<b>272 631</b>	<b>1.3</b>

Ingeniso yeSebe	Ezona ngqokelela 2004/05 R'000	Ngqokelela ehlahliweyo 2005/06 R'000	Ezona ngqokelela 2005/06 R'000	% Impambuko kokujoliswe kuko
Indawo yokumisa	24	20	25	25.0
Inzala efunyenweyo	29	13	57	338.5
Irente yendlu	441	430	449	4.4
Amanzi, umbane, nogutyulo	385	321	352	9.7
Ukutya nokuhlala	2 086	2 246	1 560	(30.5)
Iintengiso zemveliso yezolimo	3 990	4 764	5 078	6.6
Ubhaliso, iklasi kunye kunye nentlawulo yeemviwo	3 310	2 653	4 653	75.4
Iinkonzo ezinikezelweyo	2 319	2 105	3 513	66.9
Okunye	801	618	496	(19.7)
<b>Iyonke</b>	<b>13 385</b>	<b>13 170</b>	<b>16 183</b>	<b>22.9</b>

## Imingeni ethile kunye neempendulo

### Umngeni 1:

Intlawulo ezilibazisekileyo zamasebe amabini athatha inxaxheba eprojekthi i-PROVIDE.

### Impendulo kumngeni 1:

Amasebe ababini athatha inxaxheba aqhagamshelwa rhoqo kwaye iintlawulo zabekwa phantsi kweliso elibukhali.

### Umngeni 2:

Intlawulo yendlu isengumceli-mngeni kunobunzima ekwalulekeni abantu abangahlawuliyo.

### Impendulo kumngeni 2:

Ngoncedo lweofisi yeGqwetha laseburhulumenteni kwaye ngaphakathi kwemida yo Mthetho we-Esta, sebenzisa nawaphi amanyathelo akhoyo anokuthatyathwa.

## Imiba efuna uhoyo oluqhubekayo

1. Le miba ingentla ifuna uqwalaselo oluthe gqolo
2. Ingxelo ngezibonelelo ezinemiqathango

## 2.8 Iintlawulo zeSebe

Iinkqubo	kuVotelelwe 2005/06 R'000	Uqengqeleko nolungiso R'000	Virement R'000	Kukonke okuVotelelweyo R'000	Eyona nkcitho R'000	Ukungavani R'000
Ulawulo	32 367	3 388	(729)	35 026	34 514	512
Ulawulo lwezibonelelo olugcinekayo	32 501	26 316	(322)	58 495	48 302	10 193
Inkxaso yomfama kunye noPhuhliso	74 721	(5 527)	3 202	72 396	72 396	0
Iinkonzo zemfuyo	25 649	(57)	64	25 656	25 656	0
Ubuchwepheshe, Uphando kunye nophuhliso	49 876	2 532	(1 889)	50 519	50 513	6
EzingoQoqosho lwezoLimo	8 404	(1 280)	447	7 571	7 571	0



<b>Iinkqubo</b>	<b>kuVotelelwe 2005/06 R'000</b>	<b>Uqengqeleko nolungiso R'000</b>	<b>Virement R'000</b>	<b>Kukonke okuVotelelweyo R'000</b>	<b>Eyona nkcitho R'000</b>	<b>Ukunga- vani R'000</b>
UQeqesho oLwakhiweyo lwezoLimo	14 667	5 669	(773)	19 563	19 563	0
<b>Iyonke</b>	<b>238 185</b>	<b>31 041</b>	<b>0</b>	<b>269 226</b>	<b>258 515</b>	<b>10 711</b>

**Imingeni ethile kunye neempendulo**

**Umngeni 1:**

Ukuhambisana neengxelo zophicotho-zincwadi nolawulo oluyingozi.

**Impendulo kumngeni 1:**

Imbuyiswano ka LOGIS kwakunye neBAS mayela nezinto zexabiso – ukubhaliswa kwezinto zexabiso makuhambisane nencwadi iledger

**Umngeni 2:**

Ulibaziseko ekufumaneni impepha-mvume zamanzi kwiprojekthi zamafama asakhasayo kwiSene lezaManzi namaHlathi lunochaphazeleko olukhulu ekuchithweni kweziBonelelo zePhondo.

**Impendulo kumngeni 2:**

Ubambiswano neendibano zarhoqo kunye nabasebenzi beSebe lezaManzi namaHlathi kuqwalaselwa lamaphephe-mvume ngenjongo yokukhawulezisa ukukhutshwa kwawo.

**Imiba efuna uhoyo oluqhubekayo**

Ukulingelana kwabasebenzisi be-LOGIS ne-BAS ekuhlalutyeni izinto zexabiso – ulawulo lwamaqela ekodi ezahlukileyo ukubosisa into enye kuzo zombini inkqubo.

**2.9 Inkqubo yokuSebenza/impumelelo yokunikelwa kweenkonzo**

**Inkqubo 2: ULAWULO LWEZIBONELELO EZIGCINEKAYO**

Injongo yalenkqubo kukubonelela ngeprojekthi zolawulo lwezibonelelo ezigciniweyo kwakunye nokuqhakamshela kwendlela zokwenza izinto ngobuchule kubantu abasixhasayo nakumalungu ngokubonelela ngezobunjineli zezolimo neenkozo zoKhathalelo loMhlaba. Kwiimeko ezininzi iquka ukwenzalula ukusebenza kwemo kwakunye nokuzalisekisa kweprojekthi, ezisukela kucwangciso lwe-fama, usetyenziso lwamanzi ngokwaneleyo, uceceshelo, ezobuchule bezinto zombane, kwangezwe ixabiso, ukugcinwa kwezilwanyana ekhaya, imisebenzi yokonga umhlaba, izinto ezakhiweyo (i-CASP, i-PIG, LandCare), usetyenziso lwezibonelelo ngokugcweleleyo, ukudala amathuba okuphucula izakhono ngokudlulisela ezencubeko, ukutshintshwa kosetyenziso lomhlaba wezolimo, uncedo kwizicwangciso ezimbaxa ezimayelaimbalela nezikhukhula.

**Injongo yesicwangciso-qhinga 1:** Usetyenziso lwezibonelelo zezolimo / zendalo ezigcinekayo.

**Injongo yesicwangciso-qhinga:** Uzalisekiso lweprojekthi zolawulo lwezibonelelo ezigcinekayo kwakunye neendlela zokwenza izinto ngobuchule.

**Inkqutyana 2.1: Iinkonzo zobunjineli**

Bonelela ngeenkono zobunjineli kubathengi ukuqinisekisa usetyenziso olupheleleyo lwezibonelelo zethu ezinqongopheleyo kwakunye nemveliso egqibeleleyo.

**Inkqutyana 2.2: Unakekelo-mhlaba**

Yenza imveliso ngokupheleleyo kwakunye nogcineko lwezibonelelo zendalo ezikhokhelela kwimveliso eninzi, ulondoloza lokutya, udaleko lwemisebenzi kwakunyenobomi obungcono kumnto wonke.

# INXENYE 2

Injongo elinganisekayo	Ukulinganiswa Kokwenziwa Kwezinto	Eyona mveliso 2004/05	Imveliso ekujoliswe kuyo 2005/06	Eyona mveliso 2005/06	Impambuko kokujoliswe kuko	
					Amanani	%
<b>Inkqutyana 2.1: Iinkonzo zobunjineli</b>						
Inkxaso yamanzi ezoLimo	Iinkonzo ezinikezelweyo kwakunye nozalisekiso lweeprojekthi	Ukunikezwa kobochephe-she; 188 izicelo	Ukunikezwa kobochepheshe; 200 izicelo	251	51	26%
		Ukuqulunqwa kwezoku-cenceshela neeprojekthi zovavanyo 34	Ukuqulunqwa kwezoku-cenceshela neeprojekthi zovavanyo 40	66	26	65%
		Uvavanyo lomsebenzi noqulunqo lwe lwedamu lweprelim: iiprojekthi eziyi 18	Uvavanyo lomsebenzi noqulunqo lwe lwedamu lweprelim: iiprojekthi eziyi 20	55	35	75%
		Imisebenzi yokulawula amanzi: iiprojekthi eziyi 136	Imisebenzi yokulawula amanzi: iiprojekthi eziyi 140	130	10	-7%
Nciphisa iindleko zegalelo ngendlela yocwangciso kunye nomhlatyana olinyiweyo	Iinkonzo ezinikezelweyo kwakunye nozalisekiso lweeprojekthi	0	iiprojekthi eziyi 50	35	15	-30%
Phucula ingeniso yamashishini efama	Iinkonzo ezinikezelweyo kwakunye nozalisekiso lweeprojekthi	iiprojekthi eziyi 4	iiprojekthi eziyi 4	iiprojekthi eziyi 3	1	-25%
Phucula ingeniso kwakunye nomgangatho wezinto eziveliswe zizilwanyana	Iinkonzo ezinikezelweyo kwakunye nozalisekiso lweeprojekthi	iiprojekthi eziyi 35	iiprojekthi eziyi 40	iiprojekthi eziyi 48	8	20%
Ukhuseleko lwezibonelelo zendalo	Iinkonzo ezinikezelweyo kwakunye nozalisekiso lweeprojekthi	iiprojekthi eziyi 4	iiprojekthi eziyi 5	iiprojekthi eziyi 6	1	20%

Injongo elinganisekayo	Ukulinganiswa Kokwenziwa Kwezinto	Eyona mveliso 2004/05	Imveliso ekujoliswe kuyo 2005/06	Eyona mveliso 2005/06	Impambuko kokujoliswe kuko	
					Amanani	%
Yenza lula ubonelelo lwezinto ezinxulumene namanzi, izilwanyana zasekhaya nokuphathwa nokugcinwa kweprojekthi zezinto ezakhiweyo	Inani lweprojekthi ezizalisekileyo	iiprojekthi eziyi 4	iiprojekthi eziyi 4	iiprojekthi eziyi 4	0	0
<b>Inkqutyana 2.2: Unakekelo-Mhlaba</b>						
Ukuzalisekiswa kweprojekthi zolondolozo ngokubhekisele kuMthetho weziBonelelo zezoLimo (uMthetho 43 ka 1983)	Inani leepalani eziphunyeziweyo  Inani leprojekthi ezizalisekileyo	0	ikonos eziyi 200	ikonos eziyi 130	70	-35%
		0	Iindonga zokunqanda: Iiprojekthi ezi-55	Iindonga zokunqanda: Iiprojekthi ezi-22	33	-60%
		0	amanzi: Iiprojekthi ezi-5	amanzi: Iiprojekthi ezi-0	5	-100%
		0	Amacingo: Iiprojekthi eziyi 100	Amacingo: Iiprojekthi ezi-108	8	8%
		0	Ijelo lwamanzi: Iiprojekthi eziyi 5	Ucoco-manzi: Iiprojekthi eziyi 45	40	800%
		0	Indlela yamanzi: Iiprojekthi eziyi 30	Indlela yamanzi: Iiprojekthi eziyi 1	29	-97%
		0	Unkcenkceshelo lwezilwanyana: Iiprojekthi eziyi 23	Unkce-nkceshelo lwezilwanyana: Iiprojekthi eziyi 27	4	17%
Ukhathalelo-mhlaba nezinto ezakhiweyo	Inani leprojekthi ezizalisekileyo	0	Iiprojekthi eziyi 33	Iiprojekthi eziyi 60 zokhathalelo-mhlaba	27	82%
Ucwangciso lokwenza ngobuchule kwIndawo ebanzi	Inani leprojekthi ezizalisekileyo	0	Iiprojekthi eziyi 16 zokhathalelo-mhlaba	Iiprojekthi eziyi 16	0	0%
Ulawulo loSetyenziso loMhlaba	Inani labafaki zicelo ezenziwe ngexesha	0	ISIGABA soqeqesho Izicelo ezi-ama-800	Izicelo eziyi 800	0	0%
			Uthungelwano olusebenzayo olingama-900	Uthungelwano olusebenzayo olingama-900	0	0%

**Imingeni ethile kunye neempendulo**

- Umngeni 1:**  
Izibonelelo zamanzi ziya zisiba ngumngeni wokuphila.
- Impendulo kumngeni 1:**  
Uphando lokukhuthala nokusebenza kokusetyenziswa kwamanzi, ngokunjalo nokusetyenziselwa okunye.
- Umngeni 2:**  
Yonga amanzi.
- Impendulo kumngeni 2:**  
Zalisekisa iiprojekthi ezikhuthaza ukongiwa kwamanzi, ukudalwa kwemisebenzi, ukomeleza ukungafani kobomi kunye nesinqiki semali.
- Umngeni 3:**  
Kukuzalisekisa iiprojekthi ezi-23 ezicwangcisiweyo kunye neprojekthi ezi-37 ezisisongezelelo.
- Impendulo kumngeni 3:**  
Zonke iiprojekthi zonyaka zigqityiwe kwaye zizalisekisiwe.

## Imiba efuna uhoyo oluqhubekekayo

- Kukuqela abasebenzi abafanelekileyo nabaneziqinisekiso zomsebenzi kwezobunjineli basekuhlaleni nobomatshini.
- Kukukhuthaza ukhuseleko lwezinto eziphilayo ezahlukeneyo.
- Kukudala amaziko adityanisiweyo azakunceda ekusebenzisaneni norhulumente kulawulo lwezibonelelo zendalo.
- Kukudala imisebenzi ezakuphelisa indlala kwaye umsebenzi osele wenziwe uza komeleza kwaye ukhusele izibonelelo zendalo zethu.
- Kukumilisela ikamva lwezibonelelo zethu ngaphakathi kuphuhliso lobume besicwangciso sophuhliso lwesithuba sePhondo.
- Kukukhusela izibonelelo zethu ezinqabileyo zezolimo ekubeni zisiwe ezidolophini nakwiindawo zolonwabo.
- Kukukhuthaza ukukhuthalela uukusetyenziswa kwamanzi kwicandelo lwezolimo kwicala lentengiso nelabalimi amancinci.
- Kukukhuthaza ulondolozo nokugcineka kokusetyenziswa kokusingqongileyo, ingakumbi izibonelelo zendalo zezolimo ngolawulo lwezibonelelo zendalo ezisekelwe kuluntu oludityanisiweyo.

## Inkqubo 3: INKXASO YOMFAMA NOPHUHLISO

Inkqubo yeenkonzo ezisiswe eluntwini ezisekelwe kwimida yoomasipala. Ukuqeshwa kwabasebenzi abatsha kwagqitywa ngo-Epreli 2005, kusekho izithuba eziliqela ezisekhoyo, kuba kukho amava amnyanisiweyo kunye nabasebenzi abafanelekileyo.

Inkqubo ye-CASP yanatyiselwa ngaphandle kolungiselelo olwanziwayo namanye amalungiselelo onatyiselo lwangaphandle. Isicwangciso soshishino lweeprojekthi ze-CASP ngo-2006/07 sagqitywa ngokwemodeli eyayichaziwe neyakhethwayo eyazilungelelanisela ukunceda ulawulo lwemfuno (yezigidi ezi-R150) ngokuchasene nobukho benkxaso-mali (ezizigidi ezi-R17 206 kunye nonatyiselo ngaphandle).

Umngeni wenkqubo kukugcina ukulingana phakathi konikelo lwe-MTEF (ukuqeshwa kwabasebenzi) ngokuchasene nemiqathango yenkxaso-mali njengokuba unikelo lwe-MTEF lungakhuli ngokulinganayo kubangela ukuzalisekiswa kweeprojekthi kube yingxaki nanjengoko kungekho basebenzi abonelelo ukuxhasa amaqela abaxumi abasakhulayo kunye neeprojekthi.

Isigqibo sokulandela indlela yophuhliso lweeprojekthi zezolimo sathathwa kodwa inkqubo ethile yoqeqesho izalisekisiwe nanjengoko amachule akhoyo namatsha ekuqeqesho lobuchule, kodwa hayi uqeqeshelo lophuhliso okanye amava. IProjekthi yeKapa ukwenzela inkqubo yenguqulelo emaPhandleni (CAPRI) ukwenzela ukuqeqesha abasebenzi sele iqalisiwe.

Ukulungelelanisa iinkqubo nokwenza ingxelo, iSebe lizibandakanye ekuyileni nasekuzalisekiseni iNkqubo yoLwazi loLawulo lweProjekthi ukunceda abasebenzi abasebenza phandle ekubeni bafumane ulwazi olunxulumeneyo kunye nokuqalisa ngememori yokubumbana. Le nkqubo ingenakunqandwa ithathe ixesha elibonakalayo, nanjengoko inkqubo nganye ibineemfuno ezahlukeyo ezisekelwe kwimiyalelo nakwimiqathango yenkxaso-mali.

Izifundo ezintathu zenziwe ukuvavanya ukusilela okukhoyo kokuxhaswa kwamafama askhulayo (iprofayile yawo onke amaqela asakhulayo) kunye nomgangatho wempumelelo yeeprojekthi zobuyekezo-mhlaba wezolimo (uvavanyo) ukuqinisekisa ukuhanjiswa kweenkonzo engcono.

### Inkqutyana 3.1: Ukuhlaliswa komfama

Abazuzi ekwakujoliswe kubo aba-2000 abazange bafikelele ngenxa yezithintelo zohlahlo lwabiwo-mali liqabane lethu, iSebe leMicimbi yoMhlaba, nangona kunjalo lidale ithuba ukwenzela lamasebe mabini ekusombululeni ukuzalisekiswa kwezinye iinkqubo, umzekelo indlela yeqela leprojekthi.

Isifundo sovavanyo lweprojekthi yobuyekezo-mhlaba sigqityiwe kwaye iziphumo ziza kulungiselela ukunatyiswa kwekamva lenkqutyana kunye neNkonzo yeNkxaso yoMfama. Esinye isifundo siza kusombulula ukudluliselwa kunye/okanye ukufumaneka komhlaba we-FALA (umhlaba karhulumente) ukwenza ii-PDI apho iipasile zomhlaba zikwinkqubo ezakuvavanywa ngokokusebenza kweendlela zemveliso yezolimo ezahlukeyo.

Ukulibaziseka ekugqityweni kokwakhiwa kwemarike yase-Philippi phantsi kokuhlolwa siSixeko saseKapa kuthintele ukuphunyezwa kweziphumo.

**Inkqutyana 3.2: Iinkonzo zokuXhasa uMfama**

Izigqibo sokulandela indlela yophuhliso kwii projekthi zezolimo zilungiselele ukuqaliswa kwenkqubo yoqeqesho kubasebenzi abakhoyo nabatsha ukuxhobisa abasebenzi ngezakhono ukuze banikezele neenkonzo ezifunekayo. Inkqubo ye-CAPRI iqalisiwe ngexesha lalonyaka.

I-DoA iqalise inkqubo yomgaqo-nkqubo, apho amasiko nemigangatho yenkonzo yengcebiso athiwa thaca khona. Le nkqubo iza kuqhubekekisa ukomeleza ukuhanjiswa kweenkonzo.

Inkqubo yokucebisa isamisiwe lide iSebe lezoLimo (DoA) ligqibe ubume bokuzalisekisa. Ubume boyilo lokuqala lwafunyanwa ekupheleni konyaka mali.

Ukusetyenziswa kunye nokuphunyezwa kokuthatha inxaxheba kunye nobandakanyeko loluntu oluxumayo kumele lwandiswe kwaye luqiniseke njengendlela ejolise kuphuculo lolwandiso lohanjiswa kweenkonzo.

Umlalwuli wenkqutyana: weNkonzo zokuXhasa uMfama urhoxile kwisiqingatha sokuqala sonyaka, nto leyo ethetha ukuba imisebenzi yanyanzeleka ukuba tenziwa ngokutsha kwaye eminye yanqanyulwa ngenxa yezithintyelo zamandla.

**Inkqutyana 3.3: Ukhuseleko lokutya**

Iintlanganiselo ezimbini enyangeni ezibakhona rhoqo zoKhuseleko loKutya oluDityanisiweyo likaZwelonke zisancedile ekuqaliseni ngokwenza iinguqu ezikwiqhinga elalindululiwe kwisicwangciso-qhinga ngo-2005/06.

Ngenxa yokushokoxeka kwabasebenzi, kwathathwa isigqibo sokungasebenzi kwisitiya somntu omnye, kuba impembelelo enkulu ingenzeka ngezitiya zoluntu, ezidolophini nasemaphandleni.

Inkxaso-mali yezitiya zokhuseleko lokutya yandile ukusombulula le mfuneko.

**Inkqutyana 3.4: I-Casidra (Pty) Ltd**

Udluliselo lwentlawulo lusekelwe kwisivumelwano somxhel' omnye wabanezabelo phakathi kukaRhulumente wePhondo kunye ne-Csidra (Pty) Ltd luhlawulwe kule nkqutyana. Eyona njongo iphambili yale ntlawulo kukugcina awona mandla e-Casidra (Pty) Ltd.

**Inkqutyana 3.5: Uphuhliso lomsebenzi wasefama**

I-Indaba kunye neenkombisa ezintlanu zengingqi ziye zaqatshelwa ukuze kudityanwe nabasebenzi basefama kunye namathathi nxaxheba. NgoDisemba ka-2005 iMemorandum yeKhabhinethi esekelwe kwisicwangciso-qhinga sokuPhuhlisa uMsebenzi waseFama yaboniswa kwiKhabhinethi eyathi yayamkela. Ulwakhelo lombutho lwagqitywa kwaye izithuba ziza kuzaliswa.

Ukuze kungqiniseke inkqubo ukuze isebenze, kubalulekile ukusebenzisana nawo onke amasebe karhulumente nabanye abathathi nxaxheba. AmaSebe eMfundo ePhondo, aweeNkonzo zasekuHlaleneni, awezeMpilo, eleZindlu noRhulumente wasekhaya, iSebe labaSebenzi likazwelonke ngokunjalo noompasipala baphakathi kwemibutho ebalulekileyo isebe esele lisebenzisana nayo. Abanye abathathi nxaxheba kwicandelo lezolimo abasebenzisana nesebe yi-Agri Wes-Cape, AGRIWASA, ii-NGO, iiManyano zamafama, iiYunivoni kunye neYunivoni yamaFama ase-Afrika kuZwelonke.

Ikomiti yangaphakathi kwisebe isungulwe ukuze ijongane nokuzalisekiswa kwesicwangciso-qhinga kupuhliso lomSebenzi waseFama eNtshona Kapa. I-Indaba ezakulandela oko komsebenzi wasefama icwangciselwe ukwaziswa ngokusesikweni ngo-2006 kwesicwangciso-qhinga kunye nolwaxhiwo kubasebenzi basefama nakuluntu jikelele.

Injongo elinganisekayo	Ukulinganiswa Kokwenziwa Kwezinto	Eyona mveliso 2004/05	Imveliso ekujolisiwe kuyo 2005/06	Eyona mveliso 2005/06	Impambuko kokujoliswe kuko		
					Amanani	%	
<b>Inkqutyana 3.1: Ukukhaliswa komfama</b>							
Kukuhlalisa amafama angama-2000 ngenkqubo yobuyekezo lomhlaba ngonyaka	Inani lamafama (Abazuzi) abahlaliswe ngokwenkqubo ye-LRAD, ngoDluliselo loMthetho 9 woMhlaba, Ulawulo loMhlaba oluNcedwe ngeMali, amabango omhlaba kunye nolimo olunenzuzo	Abazuzi abangama-2000	Abazuzi abangama-2000	1 505	495	-25%	
	Isiseko sogcino-lwazi lwezicwangciso zoshishino sivavanyiwe	1	1	1	0	0%	
	Isitatistiki samaqela ekujoliswe kuwo: abasebenzi basefama, amabhinqa kunye nolutsha	1	1	1	0	0%	
	Inani lezicwangciso zoshishino	ezicwangciso zoshishino ezi-65	ezicwangciso zoshishino ezi-50	31	19	-38%	
Kukuxhasa nokomeleza iiprojekthi ezikhoyo ze-LRAD ezisokolayo ngendlela yenkxaso-mali ye-CASP	Iiprojekthi ze-LRAD, ezinempumelelo zingumyinge wama-50% ezifumana uncedo lwemali nelobugcisa	Iiprojekthi ezi-20	Iiprojekthi ezi-20	57	37	185%	
Imariki yase-Philippi ivulelwe/ amafamafama e-LRAD	Ubuninzi bemveliso entsha	Iitoni ezi-5 000 ngonyaka	Iitoni ezi-10 000 ngonyaka	0	10 000t	-100%	
Zalisekisa iiprojekthi ngokusebenzisa inkqubo ye-CASP  *Qaphela ukuba iiprojekthi ziphakathi kwazo zonke iinkqutyana	Inani leeprojekthi lizalisekisiwe koomasipala benqila ezi-6 kunye nezindululo zeeprojekthi ezisekelwe kwindlela eyiliweyo	Iiprojekthi ezi-121	Iiprojekthi ezi-50	86	36	72%	
Phucula ukuvuza kumasebe amaphondo nelikazwelonke ukomeleza ukubuyekezwa komhlaba	Inani leentlanganiso neSebe likaZwelonke leMicimbi yeMihlaba, eleMicimbi yaManzi namaHalathi nelezoLimo, kunye namasebe amaphondo eeNkoznzo zoLuntu, elezoThutho nemiSebenzi yoLuntu, eloPhuhliso loQoqosho neZindlu	Iintlanganiso ezi-4 ezilungi-selelweyo nezenzelwe injongo ethile ezisekelwe kwiiprojekthi	Iintlanganiso ezi-4 ezilungi-selelweyo nezenzelwe injongo ethile ezisekelwe kwiiprojekthi	25	21	525%	
		Ukubakhona kwe-DAC, PGC kunye neentlanganiso zoluntu	Iintlanganiso ze-DAC ezi-72	Iintlanganiso ze-DAC ezi-72	54	18	-25%
			Iintlanganiso ze-PGC ezi-12	Iintlanganiso ze-PGC ezi-12	0	0	-100%
			Iintlanganiso zoluntu ezi-100	Iintlanganiso zoluntu ezi-200	295	95	48%
Gqibezela inkqubo ye-FALA	Yonke imihlaba ye-FALA ebekiweyo yalathiwe	Imimmandla eli-9 yemihlaba eyalathiweyo kunye novavanyo lwemveliso yezolimo	Gqibezela imimmandla eshekileyo yemihlaba eyalathiweyo kunye novavanyo lwemveliso yezolimo	i-9 kodwa alikagqitywa	9	-100%	

Injongo elinganisekayo	Ukulinganiswa Kokwenziwa Kwezinto	Eyona mveliso 2004/05	Imveliso ekujolise kuyo 2005/06	Eyona mveliso 2005/06	Impambuko kokujoliswe kuko	
					Amanani	%
Onke amabango ezemihlaba engama-60 yezolimo axhaswe ngokugqitha kwiKhomishoni yamaBango ezeMihlaba yeNgingqi	Iqela leprojekthi lisungulwe ukwenzela iprojekthi nganye Izicwangciso zoshishino zivelisiwe Abazuzi bamabango ezemihlaba bahlaliswe ngempumelelo	Iiprojekthi ezi-4	Amabango anga-56	Kusaqhutyekwa ngama-53	3	-5%
<b>Inkqutyana 3.2: Iinkonzo zokuxhasa umfama</b>						
Ukuqeqeshwa kwamafama ngezifundo ezimfutshane nezimele ukusetyenziswa njalo	Inani lamafama entengiso liqeqeshiwe	400	600	51	549	-92%
	Inani lamafama asakhulayo liqeqeshiwe	200	300	316	16	5%
Ukunikezelwa kwengcebiso zoqoqosho lobugcisa kwisicelo somxumi	Inani lamafama entengiso licetyisiwe	7 000	7 200	1 544	5 656	-79%
	Inani lamafama asakhulayo licetyisiwe	4 000	4 500	3 896	604	-13%
Iindibano nondwendwelo lwamafama ekuxhaseni imisebenzi yemveliso	Inani lamafama entengiso lindwendwelwe/laxhaswa	2 000	2 200	857	1 343	-61%
	Inani lamafama entengiso lindwendwelwe/laxhaswa	1 500	2 500	2 477	23	-1%
Ukupapashwa kwamaphepha anxulumeneyo nobugcisa bemveliso	Inani lwamaphepha apapashiweyo	20	30	17	13	-43%
Upapasho nokusasazwa kwencwadi-ndaba kubaxumi benqila	Inani lweencwadi ezipapashiweyo	8	12	0	12	-100%
	Inani leencwadi ezisasaziweyo kumafama entengiso	2 000	2 000	0	2 000	-100%
	Inani leencwadi ezisasaziweyo kumafama asakhulayo	500	1 000	0	1 000	-100%
Ukuboniswa kweentsuku ezinxulumeneyo nokudluliselwa kolwazi kumafama	Inani lweentsuku zamafama elibonisiweyo	25	30	14	16	-53%
	Inani lamafama entengiso ebekhona	1 500	2 000	640	1 360	-68%
	Inani lamafama asakhulayo ebekhona	1 200	1 500	190	1 310	-87%
Ukuqaliswa kweprojekthi zokulinganisela ubuxhakaxhaka	Inani leprojekthi ezigqityiweyo	10	30	13	17	-57%
	Inani leprojekthi ezigqityiweyo	0	2	3	1	50%
Ukuqaliswa kodluliselo lweprojekthi zobuxhakaxhaka (ukhokelo nengcebiso)	Inani leprojekthi ezisaqhubekayo	35	70	56	14	-20%
	Inani leprojekthi ezigqityiweyo	0	10	5	5	50%
Ukuqaliswa kokwakhiwa kwamandla kunye neprojekthi zokomeleza iziko	Inani leprojekthi ezisaqhubekayo	2	12	22	10	83%
	Inani leprojekthi ezigqityiweyo	0	2	0	2	-100%
Yila kwaye uzalisekise isikimu sokufundisela iiprojekthi ze-LRAD	Isikimi sizalisekisiwe	Isicwangciso sokugqibela	Isikimu sophando	0	1	-100%
	Inani leengcebiso ezibandakanyekayo	0	10	8	2	-20%
	Inani labacetyiswa elibandakanyekayo	0	10	449	439	4390%

Injongo elinganisekayo	Ukulinganiswa Kokwenziwa Kwezinto	Eyona mveliso 2004/05	Imveliso ekujoliswe kuyo 2005/06	Eyona mveliso 2005/06	Impambuko kokujoliswe kuko	
					Amanani	%
Yila inkqubo yophuhliso lweforam zabaxumi benqila kuzo zonke iingingqi zomasipala aba-6	Inkqubo izalisekisiwe	Izifundo zeoprofayile yomxumi zigqityiwe kwinqila ezi-4 ezishekileyo	Iiforam ezi-6	0	6	-100%
	Inani labaxumi ababandakanyekayo kwiiforam	0	Abaxumi aba-180	0	180	-100%
Inkxaso ngemali ukomeleza iiforam zabaxumi, kuquka nokuqaliswa kokwakhiwa kwamandla	Inani leziqaliso limeselwe	0	6	0	6	-100%
	Uhlahlo lwabiwo-mali oluchithiweyo ekuxhaseni amandla emibutho yeeforam	Iiforam zabaxumi azikasungulwa	R300 000	0	R300 000	-100%
Zalisekisa inkqubo yenkxaso yethutyana kubasebenzi abakhoyo	Inani longenelelo loqeqesho	0	12	11	1	-8%
	Inani lamalungu abasebenzi ababekhona	Ungenelelo loqeqesho olungekayilwa	Amalungu abasebenzi angama-75 aqeqeshiwe	30	45	-60%
Zalisekisa inkqubo yoqeqesho lwe-CAPRI kubo bonke abasebenzi	Inani longenelelo loqeqesho	0	0	3	3	300%
	Inani lamalungu abasebenzi ababekhona	Ungenelelo loqeqesho olungekayilwa	Ungenelelo loqeqesho oluyilwayo	5	5	500%
<b>Inkqutyana 3.3: Ukhuseleko lokutya</b>						
Iprojekthi zoluntu / izitya kwiingingqi zasezidolophini	Inani lezitya okanye iiprojekthi ezisungulwe ngempumelelo	29	30	99	69	230%
	Inani labathathi-nxaxheba	232	300	915	615	205%
	Inani lamaxesha oqeqesho	29	30	65	35	117%
	Inani lemibutho yangaphandle ebandekanyekayo	20	20	57	37	185%
Isiseko sogcino-lwazi lwabaxumi beeNkonzo zoLuntu	Isiseko sogcino-lwazi lwabazuzi beeNkonzo zoLuntu	1	1	1	0	0%
	Isiseko sogcino-lwazi lwabo bonke abazuzi abaxhaswa zewzolimo	0	1	4	3	300%
Iprojekthi ze-ISRDP	Inani lezitya okanye iiprojekthi ezisungulwe ngempumelelo	4	4	4	0	0%
	Inani labathathi-nxaxheba	32	32	44	8	25%
	Inani lamaxesha oqeqesho	8	8	7	1	-13%
	Inani lemibutho yangaphandle ebandekanyekayo	8	8	5	3	-38%
Izixhobo zokuqalisa ezoLimo	Inani lezixhobo zokuqalisa ezisasazwe kwizitya nakwiiprojekthi zoluntu	15	20	24	4	20%
<b>Inkqutyana 3.4: I-CASIDRA (PTY) LTD</b>						
Phanda ulwaziso ngokutsha lomyalelo neqhinga leenjongo kunye nesakhiwo sombutho	Phanda uyilo olugqityiweyo lombutho	0	1	1	0	0%
<b>Inkqutyana 3.5: Uphuhliso Lomsebenzi wasefama</b>						
Abasebenzi basefama abaqeqeshiweyo kwizakhono nakubugcisa obahlukeneyo	Inani labasebenzi basefama	200	1 000	7 000	6 000	600%
	Izifundo zoqeqesho ezahlukeneyo	10	50	50	0	0%



Injongo elinganisekayo	Ukulinganiswa Kokwenziwa Kwezinto	Eyona mveliso 2004/05	Imveliso ekujolise kuyo 2005/06	Eyona mveliso 2005/06	Impambuko kokujoliswe kuko	
					Amanani	%
Zingce ngokuthatha inxaxheba kwiingxoxo nasezintlanganisweni	Inani lezimemo kubasebenzi basezifama	0	200	200	0	0%
	Abasebenzi basezifama abasuka kwiinqila ezahlukeneyo abathatha inxaxheba kwiiforam	0	4	4	0	0%
Ukuthatha inxaxheba kwabasebenzi basefama kunye namaqela achaphazelekayo ekuyilweni nasekwamkelweni kwe"ajenda" yenkqutyana	Iintlanganiso nemizuzu yeqela lengcebiso	0	4	4	0	0%
Abasebenzi basefama kunye namafama basebenzisa inkqubo yongqiniso	Inani labasebenzi basefama	0	200	300	100	50%
	Inani leefama	0	20	35	15	75%
	Inani lamaqela	0	10	12	2	20%
	Isebe nabanye abanikezela ngeenkonzelo baphendule kwizicelo	0	10	11	1	10%
Iindlela zeprojekthi kunye nezindululo zifuniwe, kwaye amaqela enza isicelo zokuxhaswa ngemali	Iiprojekthi ezi-1-2 kwiinqila nganye	0	10	10	0	0%
Ulwakhiwo lombutho luvunywe ngu-MEC	Abasebenzi baqeshiwe kwiinqila ezintandathu	0	6	0	6	-100%
Isicwangciso sothungelwano samkelwe liqela lokucebisa kwaye sizalisekisiwe	Esinye isicwangciso sothungelwano	0	1	1	0	0%
	Ukwaziswa kumaphepha-ndaba asekuhlaleni	0	5	5	0	0%
Inxalenye yeqhinga lothungelwano ukubonisa amaqalela omsebenzi wasefama	Papasha kumaphepha-ndaba	0	1	1	0	0%
Xhasa umsebenzi wasefama kwaye khuthaza impumelelo yomsebenzi wasefama	Umsebenzi wasefama wonyaka wokhuphiswano ngaphakathi kwiinqila.	0	7	4	3	-43%

### Imingeni ethile kunye neempendulo

#### Umngeni 1:

Kukuphuchula eyena nkonzo yethu (ulwandiso) kubaxumi bethu.

#### Impendulo kumngeni 1:

Abalawuli be-FSD baqalise iingxoxo nabasebenzi bethu benqila kunye nezinye iinkqubo zamanye amasebe ukubonelela ngozalisekiso lwezibonelelo zeprojekthi ye-CASP ne-PIG.

#### Umngeni 2:

Ukuzalisekiswa kokujoliswe kuko yi-Agri-BEE.

#### Impendulo kumngeni 2:

I-FSD kunye nezinye iinkqubo zamanye amasebe axoxa ngemisebenzi emakuqalwe ngayo ephakanyiswe kwisicwangciso se-Agri-BEE.

### Imiba efuna uhoyo oluqhubekayo

#### ● Inxaso-mali enemiqathango:

- ◇ Ukuhambisana nemigaqo yenjongo zophicotho zicwadi kunzima kakhulu kwaye kuthatha ixesha.
- ◇ Ukusilela ngokuphelelyo kweziqinisekiso zobunjineli ngaphakathi kubasebenzi abenza uzalisekiso lwezibonelelo.
- ◇ Ukungakwazi ukukhuphiseka kwenkqubo yezemali zikarhulumente ezineemfuno ezifanelekileyo zezibonelelo zasefama kunye nophuhliso loshishino.
- ◇ Kukuthatha inkoliso yexesha leengcali zezolimo.

- **Iasiseko sogciino-lwazi (PMIS):** Kukufumana uzalisekiso olusebenzayo.
- **Ulwandiso:**
  - ◇ Nokwangoku iiprojekthi zilungiselelwe okuthile, zicwangciswe ngokungafanelekanga kwaye zisilela ngokuqalisa umsebenzi.
- **Okuphunyelelweyo:**
  - ◇ Ucwangciso ngokwe-CASP luphucule ukuqondwa kwengxaki yokulima – amafama kunye neencutshe.
  - ◇ Okuphunyelelweyo: Amaqela e-LRAD – iMicimbi yezoMhlaba, ezoLimo kunye noMasipala, baqhubele phambili kumgangatho wentsebenziswano elungileyo.

## INKQUBO 4: IINKONZO ZEMFUYO

Hlola kwaye unciphise ukuba semngciphekweni kwempilo yezilwanyana ngokuthi uzihlole rhoqo ukwenzela ukunqanda izifo kurhwebo kwaye uqinisekise ukhuseleko kwimveliso yezilwanyana ezakutiywa ngabantu.

### Inkqutyana 4.1: Impilo yezilwanyana

Kukuhlola ukuba semngciphekweni kwezifo zezilwanyana, ngokuthi unqande ukwanda kwezifo, ulawule kwaye uphelise ukuqhambuka kwezifo zezilwanyana kwaye wenze uphando ngezifundo zokuqhambuka kwezifo zezilwanyana ukwenzela ukuba abavelisi bakwazi ukukhuphisana kurhwebo lwehlabathi.

### Inkqutyana 4.2: Ulawulo Lokuthmela kwelinye ilizwe

Kukukhuthaza, ukuhambisa nokuchula ukuthunyelwa kwezilwanyana nemveliso yazo kwamanye amazwe, kuhlolwe kwaye kulawulwe imilinganiselo enxulumene nokuqinisekiswa kwempilo yezilwanyana kunye nokugcina ucoco-manzi ukwenzela ukuthunyelwa kwezilwanyana kunye nemveliso yazo.

### Inkqutyana 4.3: Ezempilo zikawonke wonke zemfuyo

Kukuhlola ukuba semngciphekweni kwempilo yezilwanyana zoluntu nokukhuthaza, nokuhambisa ukuzalisekiswa kokwenziwa kolawulo lwempilo ezilarheni, ekuvelisweni kokutya nasekusungulweni kothunyelwe.

### Inkqutyana 4.4: Iinkonzo Zelebhu Zemfuyo

Kukugcina inkonzo yeelebhu zogonyo lwezilwanyana ngokwemasiko nemigangatho kazwelonke neyehlabathi ukuqinisekisa uhlolo lwezifo olunempembelelo kunye nokomeleza ulwamkelo lwesiqinisekiso sezempilo ukwenzela urhwebo lwezilwanyana nemveliso yazo.

Injongo elinganisekayo	Ukulinganiswa Kokwenziwa Kwezinto	Eyona mveliso 2004/05	Imveliso ekujoliswe kuyo 2005/06	Eyona mveliso 2005/06	Impambuko kokujoliswe kuko	
					Amanani	%
<b>Inkqutyana 4.1: Impilo yezilwanyana</b>						
Kukuhlola ngempumelelo umngcipheko wempilo yezilwanyana ngohlolo olusebenzayo	Yila kwaye uzalisekise iiprojekthi ekujoliswe kuzo luhlolo – kulinganiselwe kwixesha elimisiweyo elingama – 95% eziyimizekelo elungileyo nefanelekileyo.	Uhlolo lomkhuhlane weentaka – i-100% zeefama zeenciniba, iinkukhu zentengiso kunye neenkukhu zasemakhaya zahlolwa	Uzekeliso lwawo onke amahashe ukwenzela i-AHS kwimimandla ekhululekileyo kunye novavanyelo lwe-PRRS	Gqibezela uvavanyelo lwe-PRRS, i-CSF, kunye ne-AHS ka-1961	0	0%
Kukuhlola ngempumelelo umngcipheko wempilo yezilwanyana ngohlolo olusebenzayo	Uhlolo lolwenziwa efama nobalo – zonke iifama zigqitywe kwixesha leminyaka emibini	Iipesenti ezi-50% eefama (7 200)	Iipesenti ezi-50% eefama (7 200)	Iipesenti ezi-60%	120	20%

Injongo elinganisekayo	Ukulinganiswa Kokwenziwa Kwezinto	Eyona mveliso 2004/05	Imveliso ekujoliswe kuyo 2005/06	Eyona mveliso 2005/06	Impambuko kokujoliswe kuko	
					Amanani	%
Kukunqanda ukuqalisa nokuvela kokwanda kwezifo zezilwanyana	Kukulungiswa kommandla okhululekileyo we-AHS ngeentshukumo ezisebenzayo zolawulo. Ukunqanda kokwanda kolwasuleleko lwe-PRRS ne-AHS	Impumelelo yokunqanda ulwando lolwasuleleko lwe-PRRS ngendlela zolawulo lwentshukumo zokukuphelisa oko.	Impumelelo yokunqanda ulwando loMkhuhlane wentaka	Kuqalisiwe ukunqandwa kolwasuleleko lomkhuhlane wentaka kokuthunyelwa ngaphandle	0	0%
Kukulawula ngempumelelo ukwanda kwezifo ezilawulekayo zezilwanyana	Nqanda ukwanda kwebhula kwizinja zaseNtshona Kapa ngokuzigonyana	Ama-64 000 agonyiwe	Ama-90 000 agonyiwe	Ama-50 520 (aphinde aqaliswa)	39 480	-44%
Kukuqwalasela ngempumelelo umngcipheko wezifo kwiifama ezithumela impahla kumazwe angaphandle (ubisi, iigusha, iinkukhu, ezasandle) ukuze kuqinisekise ukuthunyelwa kwazo	Zonke iifama ezinenjongo yokuthumela kumazwe angaphandle kumele zivumelane ngokuphelelyo nemithetho-nkqubo ehambisana noko Iinciniba zibe-448 Ubisi lube -190 Ezasandle zibe-10 Iigusha zibe-6	Zonke iifama ezibhalisileyo ziyahlolwa kubekanye ngekota 85% yona iyakuhambisana noko xa kuthe kwakho ulandelo	Iifama ezi-4 ziyandwendwelwa ngonyaka - 90% ivumelana nemigaqo kuhlobo lokuqala	Kundwendwelwe iifama ezi-1024	1 592	-61%
Uqeqesho loncedo lokuqala kunye nokhathalelo lwezilwanyana Uvavanyo logonyo oluphikisana nezinye izifo kwimpahla emfutshane	Imveliso enempembelelo kwindleko yezilwanyana njengokuba kunxulumene nempilo yezilwanyana kunye nolawulo lokhuseleko lwazo ukuqinisekisa ukhuseleko lokutya	Iiprojekthi ezi-45	Iiprojekthi ezi-55	64	9	16%
<b>Inkqutyana 4.2: Ulawulo lokuthumela kwilinye ilizwe</b>						
Qinisekisa ukuhambisana kwazo zonke iimveliso ezithunyelwayo ngokwimingangatho yehlabathi	Phumelela uphjiqotho-zincwadi lonyaka olwenziwa ngumntu wangaphandle	Yonke imibutho yothunyelwayo ngaphandle	Yonke imibutho yothunyelwayo ngaphandle  Zalisa isithuba somhloli wenyama  Zalisa isithuba somhloli oyingcali yokutya	Yonke imibutho yothunyelwayo ngaphandle ifunyenwe ihambelana nemithetho	0  1  1	0%  -100%  -100%
Uqinisekiso lwemvelaphi yokutya kwesilwanyana	Qinisekisa zonke izicelo zothunyelwayo kumazwe angaphandle	Kuqinisekise impahla ethunyelwayo ezi-100%	Kuqinisekise impahla ethunyelwayo ezi-100%	Kuqinisekise yonke impahla ethunyelwayo	0	0%
Dala isiseko sogcino-lwazi lwempahla ethunyelwayo ukwenzela imvelaphi yokutya kwesilwanyana	Isitatistiki esichanekileyo, esiufanayo kwaye esigqityiweyo ukwenzela imvelaphi yokutya kwesilwanyana	Yila isiseko sogcino-lwazi lwephondo	Lonke ugcino-lwazi luyafana kwisieko sogcino-lwazi lwezilwanyana zephondo	Lonke ugcino-lwazi lungama-50% ukufana	50	-50%
Hlola izicelo zothunyelwayo lokutya oluchazwe kwimvelaphi yesilwanyana	Iingxelo zovavanyo kunye nokuvunywa kothunyelwayo kwakusebenza	Izicelo ezi-100%	Izicelo ezi-100%	Zonke izicelo zalungiselelwa	0	0%

Injongo elinganisekayo	Ukulinganiswa Kokwenziwa Kwezinto	Eyona mveliso 2004/05	Imveliso ekujoliswe kuyo 2005/06	Eyona mveliso 2005/06	Impambuko kokujoliswe kuko	
					Amanani	%
Ukuqokelelwa kweesampuli ukwenzela inkqubo kazwelonke yokuhlola yobugcisa	Qokelela zonke iisampuli ngexesha elimiswe yi-DoA	Zi-100% eziqokelelweyo zesampuli kwaye zafakwa	Zi-100% eziqokelelweyo zesampuli kwaye zafakwa	DoA Zonke iisampuli ziqokelelwe njengoko zichaziwe yi-DoA	0	0%
Ukuqokelelwa kweesampuli zezifo njengoko kuchaziwe yi-DoA okanye yiNkqutyana yeMpilo yeSilwanyana	Uqokelelo lwesampuli ye-BSE	Zi-100% zesampuli eziqokelelweyo	Zi-100% zesampuli eziqokelelweyo (768 ebezifunwa yi-DoA)	Zisampuli ezi-1520 eziqokelelweyo	752	98%
	Uqokelelo lwesampuli ye-AI			Zonke isampuli ziqokelelwe	0	0%
	Ezinye njengoko zifuneka			Azinkho eznye ebezifuneka	0	0%
Kukujfumana iinguqu kwiimfuno ezinxulumene noku kwimfuno zehlabathi ukuqinisekisa ukufumaneka korhwebo	Landela uphuhliso lwala maqela alandelayo ehlabathi:  I-OIE, i-Codex, i-Alimentarius, i-EC, i-New Zealand, i-Ostreliya, i-USA		Uqhagamshelwano kuwo onke amaqela kunye nophuhliso lomgaqo-nkqubo wolandelo/Inguqu	Hlala uhambisana nemigangatho yehlabathi kwaye uyizalisekise apho kuyimfuneko khona	0	0%
<b>Inkqutyana 4.3: Impilo yezilwanyana zoluntu</b>						
Ukuvumelana kwazo zonke izilarha noMthetho woKhuseleko lweNyama ka-2000, kunye nemigaqo	Undwendwelo lwarhoqo lwezilarha ukuhlola, ukuphicotha incwadi kunye novavanyo lwe-HAS	Undwendwelo lwesilarha ngasinye ngonyaka oluyi-1.5	Undwendwelo lwesilarha ngasinye ngonyaka oluyi-1.5	3.6	2.1	140%
Dala iziseko zenjongo zokulinganiseka ezempilo kwizityalo zokutya kwiphondo	Isiseko sesifundo sokunobomi	Isiseko senyama yenkomo kwizilarha ezinkulu	Isiseko senyama yenkomo kwizilarha ezinkulu Kunye nesiseko senyama yegusha kwizilarha ezinkulu	Akwenziwanga (esona sithuba singundoqo sisavulekile)	0	0%
	Umlinganiselo wovavanyo lwe-HAS	Ukuqaliswa kweprojekthi	Umlinganiselo we-HAS ukwenzela izilarha ezinkulu	Kwenziwe konke	0	0%
Ingxelo yobulunga besakhelo	Inani lezilarha ezidwelisiweyo	Umthetho omtsha wenyama ebomvu wazisiwe	Zonke izilarha ezinkulu	Wazisiwe	0	0%
Ukuzalisekiswa kweNkqubo yoLawulo lweMpilo kuzo zonke izilarha	Akukho nkqubo zizalisekisiweyo kwiphondo	Iinkqubo zokwazisa	Ukuzalisekiswa kweenkqubo 2/16	2 se-16 sizalisekisiwe	0	0%
Qokelela zonke isampuli ngexesha elichazwe yinkqubo	Inani leesampuli eziqokelelweyo		Isampuli ezingama-20 kwi- • Nyama yenkomo nganye • Eyegusha • Eyehag eyenkukhu	Isampuli ezingama-20 kwinto nganye ephilayo	0	0%

Injongo elinganisekayo	Ukulinganiswa Kokwenziwa Kwezinto	Eyona mveliso 2004/05	Imveliso ekujoliswe kuyo 2005/06	Eyona mveliso 2005/06	Impambuko kokujoliswe kuko	
					Amanani	%
Umboniso wendlela	Inani lothungelwano olunempembelelo.	Umboniso wemveliso yomboniso wendlela kunye nokwenza imiboniso (Isingesi)	Ukuguqulelwa koMboniso weNdlela ube ngesiXhosa nangesi-Afrikansi nemiboniso e-9	Uguqulelo kolunye ulwimi kwenziwe.  Imiboniso e-4 (Esona sithuba singundoqo siye savuleleka)	0  5	0%  -56%
Ukuqeshwa komhloli wenyama ozinikezeleyo kwiNkqubo yoKwazisa ngoKhuseleko loKutya			Ukuqeshwa komhloli wenyama ozinikezeleyo kukhuseleko lokutya	Umhloli wenyama uqeshiw	0	0%
Undwendwelo kwizikolo zamabanga aphantsi ngabaHloli beNyama kunye namaGcisa eMpilo yeZilwanyana			Inkqubo yokulumkisa. Kundwendwelwe izikolo ezi-250 kwanconywa nenguqu ebonakalayo.	Ama-20 ondwendwelo (Ngenxa yokuqham-buka kwe-CSF kuqalwe ngemisebenzi ye-AHT)	230	-92%
Amaphetshana anolwazi lokhuseleko lwenyama	Inani lamaphetshana asasaziweyo		Kuguqulelwe esiXhoseni nakwisi-Afrikansi lamaphetshana kwaye asasazwe kwiingingqi ezichongiweyo eziikopi ezi-1 000	Kuguqulwe amaphetshana kwaye asasazwe eziikopi ezi-500 (Ngenxa yokuqham-buka kwe-CSF kuqalwe ngemisebenzi ye-AHT)	0  500	0%  -50%
<b>Inkqutyana 4.4:</b>						
<b>Iinkonzo zelebhu zemfuyo</b>						
Sebenzisa iNkqubo zokuSebenza eziseMgangathweni (SOP) kwaye ulawule inkqubo yokuhlola	Ipesenti yendlela nesixhobo se-SOP igqityiwe	70	90	90	0	0%
	Uphicotho-zincwadi lwangaphakathi lwenziwe	15	30	I-18 (lokwanda komsebenziwe-serol)	12	-40%
	Uvavanyo lwelebhu yangaphakathi luninzi	12	20	24	4	20%
Yandisa ukuhlolwa kwempahla ethunyelwa ngaphandle kunye nezilarha zasekhaya kunye nemveliso evela ngaphandle	Iisampuli zemveliso ethunyelweyo nesuka kwizilarha ezithumela ngaphandle	1 300	1 800	Impahla evela ngaphandle incitshiswe nge-1635	165	-9%
	Ukuhlolwa kwentlenga yemveliso yezilarha	30	80	344	264	330%
	Iisampuli bgesifundo sokuphilayo ekuhloleni urhwebo lwasekhaya	450	1 000	Akuthathwanga - iintshukumo ziqalwe ngokutsha ngenxa ye-CSF	1 000	-100%

Injongo elinganisekayo	Ukulinganiswa Kokwenziwa Kwezinto	Eyona mveliso 2004/05	Imveliso ekujoliswe kuyo 2005/06	Eyona mveliso 2005/06	Impambuko kokujoliswe kuko	
					Amanani	%
Dala isithuba selebhu kwaye unikezele ngezibonelelo zokwenza imisebenzi ye-PCR	Yakha ilebhu ukubeka icandelo le-PCR	Cwangciso uyilo lolwandiso	R 1,5 yezigidi (Iinkqubo zomsebenzi)	Kuyaqhubeka – kugqitywa ngoJulayi 2006	Ulwa-khiwo aluka-gqitywa	-100%
	Funa izixhobo	Lungiselela okuthile	Ama R200 000 Alungiselelwe iithenda kunye nokufuna izixhobo	Izixhobo ezifuniweyo zixabise ngaphaya kwama-R300 000	0	0%
	Abasebenzi nokusebenza		I-R100 000 lelokuqesha igcisa lobuxhakaxhaka kwaye kwenziwa uvavanyo lokuqala	Funa amachiza – uvavanyo luxhomekeke ekugqityweni	Ulwa-khiwo aluka-gqitywa	-100%

## Imingeni ethile kunye neempendulo

### Umngeni 1:

Kule minyaka mibini idlulileyo uqhambuko lwesifo sase-Newcastle lwenzeke kwiindawo ezininzi kwiphondo lommtla woMzantsi Afrika. Olu qhambuko lwenzeka kakhulu kwiingingqi apho kuxhelwa khona iinciniba ezizakuthunyelwa kwamanye amazwe luza kuba nempembelelo embi kwiPhondo leNtshona Kapa.

### Impendulo kumngeni 1:

Ukhuselo oluqhubekayo kunye nophando lweemeko ezikrokrekayo zesifo zase-Newcastle. Intshukumo eminyiweyo yeentaka ezigonyelwe uthintelo lokuqhambuka kwezifo kumacandelo ahlukeneyo emveliso.

### Umngeni 2:

Kukunikezela ngeenkonzo kulo lonke uluntu lwasemaphandleni ingakumbi ukubonelela amafama ahlupekileyo.

### Impendulo kumngeni 2:

Ngeli lixa iinkonzo zeMpilo yeZilwanyana sele zikhona kulo lonke iphondo kunye neeNkonzo zeLebhu zeMfuyo ngokumisela ilebhu yesethelayithi e-Oudtshoorn kunye nokomeleza ubuchule eNtshona Bhofolo sele kukwinqanam locwangciso. Ubuchule bokuxhela ekuxhobiseni amafama ahlupekileyo kwi-Cape Flats nabo kuwangcisiwe.

### Umngeni 3:

Ukuzalisekiswa kweNkqubo yoBulunga kwiLebhu yeMfuyo yePhondo akunakwenzeka kuba abasebenzi abafunekayo abazimiseleyo ngenxa yethuba lemisebenzi.

### Impendulo kumngeni 3:

Isifundo somsebenzi siyaqhubeka ukufumana imfuno yesithuba somLawuli woBulunga

## Imiba efuna uhoyo oluqhubekayo

Yonke le mingeni ingasentla ifuna uhoyo oluqhubekayo.

## Inkqutyana 5: UPHANDO LOBUGCISA KUNYE NEENKONZO ZOPHUHLISO

Umyalelo welenkqubo kukwenza inkonzo yophando lwezolimo kunye neenkqubo zolwazi lophuhliso ngokubhekiselele kubuxhakaxhaka bokuvelisa izivuno, ubuxhakaxhaka bokuvelisa izilwanyana kunye nobuxhakaxhaka bokusebenzisa izibonelelo.

### Inkqutyana 5.1 Uphando

Kukuchula, ukwenza nokusebenzisana nophando olungqalileyo nolunxulumeneyo lwephondo, ukwalathwa kweemfuno zophando lwezolimo, uphuhliso/ulwamkelo okanye ukudluliselwa kobuxhakaxhaka obufanelekileyo kumafama kunye nokuthatha inkxaxheba kwiiprojekthi zophuhliso lweentlobo zezifundo zezolimo.

### Inkqutyana 5.2 Iinkonzo zolwazi

Kukusebenzisana nophuhliso kunye nokusasaza ulwazi kubaxumi kuquka nokusetyenziswa kolwazi lweenkqubo ezahlukeneyo nophuhliso

### Inkqutyana 5.3 Inkonzo yokuXhasa iziBonelelo

Kukunikezela nokugcina ubuchule bezibonelelo ukwenzela ukusebenza ekuqaliseni kophando neminye imisebenzi, lilonke ifama zovavanyo.

Injongo elinganisekayo	Ukulinganiswa Kokwenziwa Kwezinto	Eyona mveliso 2004/05	Imveliso ekujoliswe kuyo 2005/06	Eyona mveliso 2005/06	Impambuko kokujoliswe kuko	
					Amanani	%
<b>Inkqutyana 5.1: Uphando</b>						
Kukumisela amaziko amathathu ophando lweZityalo, imveliso yeZilwanyana kunye nokuSetyenziswa kwezibonelelo	Ubume buvunyiwe  Ubume buxhasiwe ngemali	Ubume buvunyiwe  Ubume buxhasiwe ngemali	Yalatha iinkqubo ezintsha nezithuba	Yalatha iinkqubo ezintsha nezithuba kwaye uziqalise/uzizalise	Ekujoliswe kuko	0%
Kukuthatha inkxaxheba: kusungulo lohshino -kwiikomiti zokusebenzisana zenqila	Iintlanganiso ezi-8	Iintlanganiso ezi-8	Iintlanganiso ezi-8	Iintlanganiso ezi-8	0	0%
	Iintlanganiso ezi-4	Iintlanganiso ezi-4	Iintlanganiso ezi-4	Iintlanganiso ezi-4	0	0%
Inani leprojekthi ezenziweyo	Ukufikelelwa kweenjongo zeprojekthi	Iprojekthi ezi-168  Vavanya iiprojekthi ezichasene nokufikelelwa kweenjongo	Iprojekthi ezi-175	172	3	-2%
Inani leprojekthi ezivavanyiweyo kwaye zamkelwa	Ukufikelelwa kweenjongo zeprojekthi	Iprojekthi ezi-168  Vavanya iiprojekthi ezichasene nokufikelelwa kweenjongo	Iprojekthi ezi-175	172	3	-2%
Iindibano ezenziweyo namashishini (Amafama, amaqabane ehlabathi njl njl)	Inani leendibano ezenziweyo namashishini	Okungaphelelanga kobunzululwazi okwaziweyo okungama-60	Okungaphelelanga kobunzululwazi okwaziweyo okungama-75	Okungaphelelanga kobunzululwazi okwaziweyo okungama-83	8	11%
		Okungaphelelanga kobunzululwazi okwaziweyo okungama-60	Okungaphelelanga kobunzululwazi bamaphepha ali-100	Okungaphelelanga kobunzululwazi okwaziweyo okungama-24, okwaziweyo okungama-44	32	32%
		Amaphepha enkomfa anagama-65	Amaphepha enkomfa anagama-50	Amaphepha enkomfa anagama-49	1	-2%
		Izifundo ezi-55 kwiintsuku zomfama	Izifundo ezi-40 kwiintsuku zomfama	Izifundo ezi-89 kwiintsuku zomfama	49	123%
Inani le-YPP ezicetyisiweyo	Ugqityo lwezifundo ze-Master ze-YPP	Kucetyiswe ngempumelelo ii-YPP ezi-5	Kucetyiswe ngempumelelo ii-YPP ezi-7	Kucetyiswe ngempumelelo ii-YPP ezi-4	3	-42%
%Misela uqhagamshelwano lwehlabathi  Iprojekthi ezihlangeneyo	Inani loqhagamshelwano oluphumeleleyo	Amaqabane ama-3 oqhagamshelwano olathiwe kwaye ubudlelwane benzebenziswano bumiselwe	Nabisela phambili iiprojekthi ezi-3 ezihlangeneyo	Ukunabisela phambili kurhoxisiwe kuxhomekeke kwimvume ye-EU	3	-100%
Uncedo olusebenzayo lwe-biotech	Yalatha amaqabane Misela intsebenziswano esebenzayo  Iqela lesicwangciso	Kugqitywe inqanam lwesicwangciso	Xhasa ngemali uze ukunabise oko	Ukunabisela phambili kurhoxisiwe ngenxa yokushokoxeka kwenkxaso-mali	1	-100%

Injongo elinganisekayo	Ukulinganiswa Kokwenziwa Kwezinto	Eyona mveliso 2004/05	Imveliso ekujoliswe kuyo 2005/06	Eyona mveliso 2005/06	Impambuko kokujoliswe kuko	
					Amanani	%
Ukuxhaswa ngemali kweeprojekthi zophando loshishino olutsha	Inani leeprojekthi Amashishini axhasiwe ngemali	Okuxhasiweyo ngemali: ziiprojekthi ezi-4 zehlathi leti yobusi  Iiprojekthi ezi-2 zase-Persimmons	Okuxhasiweyo ngemali: ziiprojekthi ezi-4 zehlathi leti yobusi  Iiprojekthi ezi-2 zase-Persimmons	Kuxhaswe amahlathi ama-2 kuphela eti ngenxa yokushokoxeka kwenkxaso-mali	4  0	-67%  -100%
Misela iqela lokuphanda ngemifuno	Inani lweeprojekthi zophando kunye nezinye izityalo	Iiprojekthi zophando ezi-5 kwimifuno nazinye izityalo	Iiprojekthi zophando ezi-5 kwimifuno nazinye izityalo	Iiprojekthi zophando ezi-5 kwimifuno nazinye izityalo	0	0%
Misela uvavanyo lokubonisa	Inani lovavanyo lokubonisa eliphumeleleyo		Imviwo ezi-2 zokubonisa	Imviwo ezi-2 zokubonisa	0	0%
Misela iqela lophando logcino-ndalo  Yolatha amaqabane ophando	Inani leeprojekthi ezikufuyo lwezilwanyana	Cwangcisa iqela lophando logcino-ndalo	Yalatha, uzalise kwaye uxhase ngemali izithuba	Izifundo zovavanyo lokuqala ziyeza	0	0%
Misela inkxaso-mali	Inani leeprojekthi ezixhaswe ngale nkxaso-mali	Khuthazela inkxaso-mali	Misela inkxaso-mali	Kurhoxisiwe ngenxa yenkxaso-mali eminyiweyo	1	100%
<b>Inkqutyana 5.2: Inkonzo yolwazi</b>						
Inkqutyana ezisebenzayo	Lungisa, i-Website	Ilungisiwe i-Website	Ilungisiwe i-Website	Ilungisiwe i-Website	Ilungisiwe i-Website	0%
Ukwenziwa kweengxowa zolwazi	Inani lolwazi lwepakethi	Iipakethi ezi-5 kwiziko ngalinye	Iipakethi ezi-10 kwiziko ngalinye	Iipakethi ezi-10 kwiziko ngalinye	Iipakethi ezi-5 kwiziko ngalinye	-50%
<b>Inkqutyana 5.3: Inkonzo zokuxhasa izibonelelo</b>						
Lungisa iifama ezisixhenxe zovavanyo	Lungisa iifama ezimbini zovavanyo ngonyaka	Iifama ezimbini zilungiswe ngempumelelo	Lungisa ezinye iifama ezimbini zovavanyo	Lungisa ezinye iifama ezimbini zovavanyo	Lungisa ezinye iifama ezimbini zovavanyo	0%

## Imingeni ethile kunye neempendulo

### Umngeni 1:

Ugayo lwabaphandi abafanelekileyo kunye namagcisa asuka kuluntu ebelikade luhlelekile.

### Impendulo kumngeni 1:

Xhisa kwaye wandise ubandakanyeko lwenkqubo ye-YPP, ubandakanyo lokwenene lwe-arhente yokugaya kunye namaziko emfundo ephakamileyo afuna abafundi nabasebenzi abanezakhono. Ubandakanyeko lokwenene kwiNkqubo yoQeqesho lwangaphakathi yeSebe.

### Umngeni 2:

Imiqobo yohlahlo lwabiwo-mali ngokubhekiselele kulungiso lwezibonelelo zophando kunye nokuxhaswa ngemali kweeprojekthi zophando.

### Impendulo kumngeni 2:

Ilinge elimxhel' omnye lokuphambela amalungu aPalamente yephondo, imibutho yecandelo labucala, kuzwelonke nakwihlabathi ukuba axhase ngemali.

## Imiba efuna uhooy oluqhubekekayo

- Kukusombulula inkxaso-mali ekhoyo yophando eminyiweyo, ingakumbi ngokuphikisana nemvelaphi yoluntu lwamafama asakhulayo (Abazuzi be-LRAD) kunye nezona mfuno zabo ngokubhekiselele kudluliselo lobuxhakaxhaka nolwandiso.
- Kukusombulula ukuqeshwa kwabasebenzi abanezakhono ezingabileyo.
- Kukuqhubekeka kulungiswa iNkqubo yoLwazi loLawulo lweProjekthi (PIMS).
- Kukusombulula imingeni yokutshintsha kwemeko ngendlela enenjongo kwaye inezifundo



- ezininzi, ukuze ngalo ndlela kuveliswe iqhinga lokutshintsha imeko kwiSebe.
- Ukwanda kokungacineki kwentsebenziswano kazwelonke nakwihlabathi ngokubhekiselele kuphando lwezolimo nakudluliselo lobuxhakaxhaka.

**Inkqutyana 6: UQOQOSHO LWEZOLIMO**

Injongo yale Nkqubo kukunikezela ngenkonzo yokuxhasa uqoqosho lwezolimo olunefuthe kubaxumi bangaphandle nabangaphakathi. Abaxumi beSebe balindele ukuba leNkqubo ibanike ingcebiso nenkxaso, ngokusekelwe kwimigaqo-nkqubo yobunzululwazi obuvakalayo nakuphando, olusukela kumgangatho (wolimo) ophantsi ukuya kophezulu.

Ezona njongo zenkqubo zisekelwe kwiinjongo eziphambili kwisiCwangciso-qhinga sezoLimo kunye neQhinga loPhuhliso noLwando lwePhondo leNtshona Kapa. Kwindibano esekelwe kumxumi, ezi njongo zahlalutyelwa ukuchaza ezi njongo zilandelayo zeqhinga. Kubalulekile ukuqaphela ukuba ezi njongo zenza ugxiniso olulinganayo kwintengiso nakumafama asakhulayo ngaphandle kokuba kuczazwe ngenye indlela:

- Kukwenza igalelo ekomelezeni ukhuphiswano olusekelwe kwimveliso yezolimo eNtshona Kapa.
- Kukuxhasa ukusetyenziswa kwesiseko zezibonelelo zaseNtshona Kapa.
- Kukuxhasa uRhwebo lweemveliso zezolimo lweNtshona Kapa ingakumbi ekuboneleleni abalimi abahluphekileyo.
- Kukuxhasa intatho-nkxaxheba evakalayo kulwazi olunobulunga lobunzululwazi.
- Kukwenza igalelo kwisiseko sogcino-lwazi lwesitatistiki sezolimo oluthembekileyo.
- Kukwenza igalelo ekwandiseni umelo lweSebe.

Inkqubela ejolise ekuphunyezweni kwezi njongo ixoxwe kwiCandelo 2.4 kwaye iinkcukacha ziza kunikezelwa kuLuhlu olulapha ngezantsi.

**Inkqutyana 6.1: Iinkonzo zoRhwebo**

Ngaphakathi kolu lwakhelo umsebenzi weNkqutyana: Iinkonzo zoRhwebo zezokuxhasa ushishino lwezolimo lwaseNtshona Kapa ekujonganeni nomngeni wokwenza ushishino kumgangatho onokhuphiswano lwehlabathi. Iinjongo zesicwangciso-qhinga zisukela ekwalathweni nasekuphuhliseni korhwebo lwehlabathi nolwasekhaya, ngokomeleza ezoqoqosho kunye nemali ekhuphisekayo kumgangatho wolimo ekuxhaseni ukusetyenziswa kwezibonelelo zoqoqosho olugcinekayo.

**Inkqutyana 6.2: Uqoqosho oluphangaleleyo kunye nesitatistiki**

Injongo zale nkqutyana kukomeleza intembeko yolwazi kubathathi zigqibo kwicandelo lezolimo. Iinjongo zesicwangciso-qhinga zisukela kubuninzi bentembeko yolwazi lwestatistiki sohlalutyelo lobunzululwazi bolu lwazi. Okona kubalulekileyo kuphambili kule nkqutyana yiprojekthi iNikezela, uhlahlutyelo kunye nokumodela iprojekthi exhaswe ngokulinganayo ngabanezabelo ( kumaPhondo oli-9 ngokunjalo namaSebe ozoLimo kaZwelonke) ngenjongo yokunikezela ulwazi olunobulungisa kulimo loMzantsi Afrika ngokuphuhlisa lweMatrisi loBalo-mali lukaZwelonke kunye neemodeli zokuLingana Jikelele kunye nokusetyenziswa kwezi modeli kwiikheyisitadi ezikhethiweyo.

**Iinjongo ezilinganiselekayo, iimpawo zokusebenza kunye nokujoliswe kuko**

Injongo elinganisekayo	Ukulinganiswa Kokwenziwa Kwezinto	Eyona mveliso 2004/05	Imveliso ekujoliswe kuyo 2005/06	Eyona mveliso 2005/06	Impambuko kokujoliswe kuko	
					Amanani	%
<b>Inkqutyana 6.1: Iinkonzo zorhwebo</b>						
Velisa/lungisa imodeli onekusetyenziswa (Combud) ekwenzeni uhlalo lwabiwo-mali ukwenzela abalimi abasakhulayo/ kunye nokutsha kwezolimo	Amandla okukwazi ukuthatha izigqibo andisiweyo	Qalisa ukwenza uhlalo lwabiwo-mali nemodeli entsha ukwenzela abalimi abasakhulayo.	Qesha abasebenzi. Qeqesha abasenzi	Kuqeqeshwe abasebenzi/ abasebenzi aba-12. Lungisa ugcino-lwazi. Hoya iingxaki kwinkqubo	0	0%
Sungula/lungisa imijelo ekhoyo	Amandla okukwazi ukuthatha izigqibo andisiweyo	Ngesicelo	Ngesicelo	Izicelo ezingama-79 zilungiselelwe	Akukho	0%

# INXENYE 2

Injongo elinganisekayo	Ukulinganiswa Kokwenziwa Kwezinto	Eyona mveliso 2004/05	Imveliso ekujoliswe kuyo 2005/06	Eyona mveliso 2005/06	Impambuko kokujoliswe kuko	
					Amanani	%
Velisa obunye ubuchule bokulinganiseka okunokwenzeka	Amandla okukwazi ukuthatha izigqibo andisiweyo	Vavanya izicwangciso zoshishino ezingama-35	Vavanya izicwangciso zoshishino ezingama-40	Vavanya izicwangciso zoshishino ezi-38. Sungula uhlahlo lwabiwo-mali olu-9 ukwenzela izimifuno kunye nohlalo- lwabiwo-mali lwezityalo ezi-6 oluphakathi/olude ukuze sisetyenziswe kwisicwangciso soshishino	2	-5%
Sungula amaqela okufunda ukuqinisekisa ukuba, ngokuhambiselana neenkukacha zokugcina ukusebenza kolimo, kuyasebenza	Amandla okukwazi ukuthatha izigqibo andisiweyo.	Vavanya imodeli entsha ye-Finrec uze uyisebenzise ekugcineni iinkukacha. Velisa amanye amaqela asi-8	Velisa amanye amaqela asi-8. Yenza uhlahlo. Bhala iingxelo	Amaqela ali-11 asungulwe. Ukolathwa kovavanyo kwenziwe kunye nokusombulula ezinye iingxaki ngenkqubo ye-Finrec enkulu. Ugcino-lwazi lufunyenwe kubalimi aba-6 ukuvavanya ukunatyiswa kwemodeli.	3	38%
Ulwandiso loqhagamshelwano nesifundo se-PhD kwiYunivesithi yaseStellenbosch	Yomeleza uthatho-zigqibo ngesicwangciso-qhinga sexesha elide solawulo lweenkonzo zamanzi	Iindlela ezininzi zokuthatha izigqibo kulawulo lokubonelela ngamanzi	Ngesicelo	Amaphepha ama-3 kunye nenzululwazi yophando epapashiweyo: Uyilo-mhlaba oluzindidi ezi-2 luggityiwe Ucwangciso lwesifundo esiyilwayo sigqityiwe. Gqibezela uvavanyo lwengxelo yangaphandle	Akukho	0%
Uhlwayelo loluntu lwentengiso, urhwebo kunye nophando loshishino lolimo nogxininiso lokubonelela abalimi abahluphekayo	Yomeleza uthatho-zigqibo olwazisiweyo kwaye womeleze ukhuphiswano olumeleleyo	Sungula ilungu loshishino lwezolimo. Ulwango lwabasebenzi	Yomeleza uRhwebo kunye neqela loshishino lwezolimo. Yandisa ilungu loshishino lwezolimo	Yazisa iizithuba ezi-4: ngenxa yokushokoxeka kwabagqatswa abafanelekileyo zimbini kuphela eziza kuzaliswa.	2	-50%
Ukufumaneka kwolwazi olunxulumene nolwazi lorhwebo; iingxelo ezaziwayo	Inxelo-ndaba Inxelo Iphepha Bonisa	10 10 8 18	12 12 10 20	2 8 1 10	10 4 9 10	-83% -33% -90% -50%
Ukwenziwa kweprojekthi zobunzululwazi	Inani leprojekthi	8	12	12	0	0%
Ukuhlwayelwa ngobunzululwazi kophando lorhwebo, lwentengiso neloshishino lwezolimo	Igalelo kwingxowa yolwazi Amaphepha kazwelonke Amaphepha ehlabathi Amaphepha enzululwazi asisiqingatha	Amaphepha ama-2 Iphepha ama-1 Amaphepha ama-3	Amaphepha ama-4 Amaphepha ama-2 Amaphepha ama-4	Iphepha ama-1 Amaphepha ama-2 Amaphepha ama-2	3 0 2	-75% 0% -50%

Injongo elinganisekayo	Ukulinganiswa Kokwenziwa Kwezinto	Eyona mveliso 2004/05	Imveliso ekujoliswe kuyo 2005/06	Eyona mveliso 2005/06	Impambuko kokujoliswe kuko	
					Amanani	%
<b>Inkqutyana 6.2: Uqoqosho oluphangaleleyo kunye nesitastiki</b>						
Ukuhlwayelwa kolwazi kumaqela ekujoliswe kuwo akhethiweyo	Ukuhlwayelwa kolwazi kumaqela ekujoliswe kuwo akhethiweyo	Velisa imijelo eyongezekileyo	Zalisa kuxhotyiso lwe-GIS	Amachule amane aqeqeshiwe kwi-ARCVIEW ye-3.3 – okukhokelele kwisithuba esinxulumene nesiseko sogcino-lwazi lwe-LRAD	4	0%
	Ukufumaneka kolwazi lwamaxesha ngamaxesha, nokubonakala	Phanda amathuba okuqesha abasebenzi kummandla	Qesha abasebenzi	Amachule amane aqeqeshiwe kwi-ARCVIEW ye-3.3 – okukhokelele kwisithuba esinxulumene nesiseko sogcino-lwazi lwe-LRAD Abantu abathathu baqeshiwe e-Bsenburg, abasebenzi abangabamkeli baqeqeshwe ngempumelelo.	3	0%
	Ukufumaneka kolwazi lwamaxesha ngamaxesha, nokubonakala	Yomeleza ukufumaneka kgcino-lwazi lombane nolwazi	Yazisa okufuma-neka ngombane	Iziseko zogcino-lwazi ezimbini zakhiwe, yazalisekiswa i-LAN, kuqaliswe ukufumaneka kwe-internet kunye nokuzalisekiswa kwesibonisi-lwazi kwidesika yongcedo (Bsenburg)	Akukho	0%
	Ulwazi olongezwe ixabiso lukhona ukwenzela ukwenziwa kwezigqibo okuphucukileyo	Qesha umazi wogcino-manani	Yongeza ixabiso kuphando lwezolimo ngobu-mbelo lwezoqoqosho	Ukungaphumeleli kogayo lwabasebenzi kukhokelele ekubeni kungaqeshwa mntu	1	-100%
	Intsebenziswano engenaxibelelwano nabadlali bangaphandle	Xhasa ukuzimisela	Xhasa ukulunga nentsebenziswano kubo Bonke abalimi	Uqhgamshelwano nelimo olusunguliweyo kwilinge lokuqalisa ugcino-lwazi olusekelwe kumlimi, ukuboniswa koluntu olulimayo (eGenadendal, eBredasdorp njl. Njl)	Akukho	0%
Upuhliso lodederhu lwezinto zogcino-lwazi (Imatrisi yoBalo-mali lwasekuHlalani)	Izinto zogcino-lwazi ezikhoyo	Izinto zogcino-lwazi ezine zommandla	Izinto zogcino-lwazi ezivavanyiweyo	Izinto zogcino-lwazi ezivavanyiweyo	4	0%
	Uhlalutyo lomgaqo-nkqubo woqoqosho oluphangaleleyo	Ikheyisitadi e-1	Ikheyisitadi ezi-8	Ikheyisitadi ezi-8	0	0%
	Iingxelo zophando	Iingxelo ezi-2	Iingxelo ezi-8	Iingxelo ezi-15	7	88%
	Iziphumo zesigxeko-ncomo zabalingane	Amaphephandaba ama-2	Amaphephandaba ama-3		3	-100%

## Imingeni ethile kunye neempendulo

### Umngeni 1:

Kusahleli kungumngeni ukutsala nokugcina iingcali zezoqoqosho ezifanelekileyo nezineziqinisekiso zezolimo.

### Impendulo kumngeni 1:

Ukuphendula kulo mngeni indlela enamazinyo amaninzi efolokhwe ithe yalandelwa. Okokuqala, uphuhliso labagqatswa abafanelekileyo ngeNkqubo yamaChule amaNcinci lomeleziwe. Okwesibini, ithuba lokubakho kweNkqubo yoQeqesho lwanqaphakathi lweSebe luyaphandwa. Okokugqibela, kuzanyiwe ukudala indowo elungileyo yokusebenzela.

### Umngeni 2:

Kukutsala abaphandi abanezakhono abonelelo ukuzalisekisa isicwangciso-qhinga zezolimo ngempumelelo.

### Impendulo kumngeni 2:

Ukuxhobisa uphando olukhoyo lwesibophelelo ukubonelela uphando olwenziwe ngaphakathi kwinkqubo.

### Umngeni 3:

Inguqu yeprojekthi i-PROVIDE kwiprojekthi.

### Impendulo kumngeni 3:

Ukuxhobisa uphando olukhoyo lwesibophelelo ukuqinisekisa ukuqhubekela kophando ngexesha lenqanam lenguqu kube kube kuzaliswa izithuba.

## Imiba efuna uhoyo oluqhubekayo

Ukuzaliswa kwezithuba ngabagqatswa abafanelekileyo kuse ngumceli-mngeni. Ekupheleni kwalo nyaka leNkqubo isenomyinge wesithuba esingaphaya kwama-42% phakathi kweengcali zoqoqosho lwezolimo. IKomiti EsiGxina yezoQoqosho kwezolimo ngaphakathi kwiSebe isetyenziselwa ukuvelisa izikhokelo kwizakhono ezifunekayo kuqoqosho lwezolimo kumgangatho wePhomdo. Olu xwebhu lungasetyenziselwa ukusebenzisana namaSebe eYunivesithi ukwenzela ukunikizela ngezakhono ezanelelo kwiingcali zoqoqosho lwezolimo.

## Inkubo 7: UQEQESHO LWEZOLIMO OLWAKHIWEYO

Ukwenza lula nokunikizela ngoqeqesho lwezolimo ngokunjalo nokudala amathuba oqeqesha ukwenzela abalimi abakhulu nabaseluqeqeshweni (intengiso, ukucela kunye nokuphila) abacebisi, amagcisa kunye nabasebenzi basefama kunye nokomeleza uphuhliso lwezibonelelo zabasebenzi kwezolimo kunye nokumisela icandelo elazekayo nelikhuphisanayo.

### Inkqutyana 7.1: Imfundo ePhakamileyo

Kukunikizela ngomgangatho osesikweni ongaphaya kogreyidi 12 (Imigangatho ye-NQF 5 ukuya kwi-8 – kwiSatifikethi esiPhakamileyo, iDiploma kunye nesidanga) kwizifundo ezifanelekileyo kuyer nabanina uselungelweni kwaye enomqweno wokufumana isiqinisekiso esisesikweni – kubalimi abancinci ukuya kwabo sele bekhulile, abalawuli basefama, abalimi kunye nabacebisi.

### Inkqutyana 7.2: Imfundo eqhubela phambili kunye noqeqesho (FET)

Kukunikizela ngoqeqesho olusesikweni nolungekho sesikweni ngokwemigaqo yemigangatho ye-NQF 1 ukuya kwi-4 kwaye ngendlela yezifundo ezimfutshane, izigaba zezifundo kunye noqeqesho lwanqaphakathi nakubanina onqwenela ukuthatha inxaxheba, kugxininiswe ngaklumbi kubalimi abasakulayo nakubasebenzi basefama.

## Injongo ezilinganiselekayo, iimpawo zokusebenza kunye nokujoliswe kuko

Injongo elinganisekayo	Ukulinganiswa Kokwenziwa Kwezinto	Eyona mveliso 2004/05	Imveliso ekujoliswe kuyo 2005/06	Eyona mveliso 2005/06	% Impambuko kokujoliswe kuko	
					Amanani	%
<b>Inkqutyana 7.1: Imfundo ePhakamileyo</b>						
Iinkqubo zoqeqesho kumgangatho we-HE (umgangatho 4-6)	Inani labafundi ebalhalisileyo kwinkqubo ye-HE	312	350	332	18	-5%
	Inani lezifundo eziqhutywayo	ISatifikethi esiphakamileyo	ISatifikethi esiphakamileyo	ISatifikethi esiphakamileyo	0	0%
		iDiploma	iDiploma	iDiploma		
		Isidanga sezolimo	Isidanga sezolimo	Isidanga sezolimo		
Uvavanyo lokuqinisekisa ubulunga	Ukuzivavanya	Ukuzivavanya	Ukuzivavanya	0	0%	

Injongo elinganiselayo	Ukulinganiswa Kokwenziwa Kwezinto	Eyona mveliso 2004/05	Imveliso ekujoliswe kuyo 2005/06	Eyona mveliso 2005/06	% Impambuko kokujoliswe kuko	
					Amanani	%
<b>Inkqutwana 7.2: Imfundo eqhubela phambili kunye noqeqesho (FET)</b>						
Ukwenziwa kwezifundo ezimfutshane kunye noqeqesho lwangaphakathi kumgangatho we-FET	Inani labafundi ababhalisileyo kwizifundo ezimfutshane	2 000	2 200	2 000	200	-9%
	Inani labafundi ababhalisileyo kuqeqesho lwangaphakathi.	30	40	56	16	40%
	Inani neentlobo zezifundo ezimfutshane	50	52	52	0	0%

**Imingeni ethile kunye neempendulo**

**Umngeni 1:**

Ukwenza uqeqesho lufikeleleke kubo bonke abaxhasi.

- Uqeqesho lwezolimo, ngenxa yobuchule bendalo, lufuna amaziko akhoyo okhuseleko axabisayo. Ukunqongophala kwabasebenzi, ubuchule boqeqesho, nentloko yentsika esebenzayo kunciphisa izikhundla zeSebe ukunikezela ngenkqubo yophuhliso lwezakhono esebenzayo.
- Ukuthatha inxaxheba kuphuhliso lwesicwangciso-qhinga sikazwelonke ukwenzela imfundo yezolimo noqeqesho.

**Impendulo kumngeni 1:**

- Ukumiselwa kweziko loqeqesho e-Oudtshoorn (ukwangeza kulawo ase-George nase-Clanwilliam) lithe lomeleza ukufumaneka kwenkonzo zoqeqesho kwigophe le-FET elinikezelwa liSebe. Umiselo lwesixhobo esikwafana nezo e-Bredasdorp kwisigaba sokuqala sophuhliso.
- Ukuvulwa ngokusesikweni kwehostele ukwenzela abafundi be-FET e-Elsenburg.
- Inkxaso-mali eyongezelelweyo esuka kwiSebe lezoLimo likaZwelonke, kwi-AgriSeta (i-Seta yezolimo) nakwi-USAID yacelwa ngempumelelo ukuxhasa iindleko zokuphuhlisa izakhono kunye neenkqubo zokwakha amandla ingakumbi ukwenzela abazuzi be-LRAD kunye anabsebenzi basefama.
- Ubuchule nokwabelwa koncedo ngemali kubafundi abasweleyo ukusuka kubafundi abanembali yokungathathi ntweni.

**Umngeni 2:**

Ukwenyuka kwenkonzo yoqeqesho lwengqondo kusenziwa iintetho zokuvala izithuba kulungiselelwa uqeqesho lwezolimo nophuhliso lwezakhono zamafama ezinokwenzeka, abasebenzi basefama nabantu abafumana uncedo kwi-LRAD.

**Impendulo kumngeni 2:**

- Ulwandiso kunye nophuculo lwezixhobo zokufundisa apho ziyimfuneko khona.
- Kuqhutyekewe ngokuzalisekisa iNkqubo yoQeqesho lomLimi ukuya komnye ngendlela esebenzisana nezoLimo lwase-Florida kunye neYunivesithi yobuGcisa yase-USA.
- Ukugqityezelwa kolwandiso loqeqesho nenkqubo yokwakha amandla kunye neYunivesithi i-Wageningen ese-Netherlands.
- Ukuthatha inxaxheba kwiprojrkthi yeSemina yeHlabathi.
- Uphuhliso kwakhona nokuphunyezwa kwenkqubo yeSatifikethi esiPhakamileyo seminyaka emibini ukufezekisa iimfuno zolu shishino.
- Ukuqeshwa kwebafundisi-ntsapho abafanelekileyo nabaneziqinisekiso.
- Ukuqeshwa kwabasebenzi/abafundisi-ntsapho bexeshana ukwandisa ukunikezelwa kwamandla.

**Imiba efuna uhoyo oluqhubekayo**

Le mingeni ingasentla ifuna uhoyo oluqhubekayo.

**2.10 Ukukhutshelwa kwentlawulo**

Igama Leziko	Imali ekhutshelweyo R'000
OoMasipala	355
UMasipala Cape Agulhas	200
UMasipala we-Matzikama	288
IBhunga loPhando lwezoLimo	350
I-Casidra (Pty) Ltd	4 500
I-Casidra (Pty) Ltd	11 719
I-SARS	85
IYunivesithi yase-Stellenbosch	790
Okunye	27
I-Trade Fundi (Pty) Ltd	2 000
Isikolo sezoLimo saseMzantsi Afrika	500

Igama Leziko	Imali ekhutshelweyo R'000
Umhlaba wase-De Heuval	151
Intshukumo ngoGaulawo yaseStellenbosch	150
Agri Expo Uboniso lwezolimo	75
Uphuhliso loLuntu lwase-Meerkat	95
Uniep Aalwyn Kwekery Projek	175
Starking Fruit Packers	145
Ubunjneli bokuCebisa MBB	855
Intlobo	98
I-ofisi yoCebiso yase-Uniondale	20
Imanyano yoMdiliya weTafle e-Hexvalley	20
Ingxowa-mali yeKhomishoni yoMhlaba waMazantsi eKapa	338
Ubungqina be-FAS	205
Women on Farms	742
F/W Arts and Media Group	173
I-BAWSI	120
Inethwekhi yoPhuhliso lwaseMaphandleni	219
Wine Industry Ethical Trade Association	131
Uluntu lwelali i-Helder	98
Umhlaba we-Mooigezicht	24
Prominent Holdings	50
Abalimi abasakhulayo	425
Ubuyiselo-ntlawulo	25
Goosen (izilwanyana)	81
Imivuzo yasekuHlalani yomQeshi	490
Abalimi	133
Abalimi (Imbalela)	16 435

Konke ukukhutshelwa kwemali kwenziwe ngesivumelwano ngecandelo 38 (1) (j) le-PFMA ngokun-genela kwisivumelwano soyilo kuyo yonke imizekelo phambi kwesiphumo sayo nayiphi na intlawulo. Ezi MoA zenziwe zonke yinkonzo esemthethweni yephondo.

## 2.11 Izibonelelo zexeshana

### Isishwankathelo sezibonelelo zexeshana zika 2005/06

Izibonelelo zexeshana	Iyonke imali eyabiweyo R'000	Iyonke ekhutshelweyo R'000
Isibonelelo sezinto ezikhoyo zokhuselo zephondo (PIG)	25 756	2 396
Inkqubo ebanzi yokuxhasa ezolimo (CASP)	19 264	12 825
Ukhathalelo lomhlaba	3 174	391
Isiqabu kwimbalela	26 634	16 435
<b>Zizonke</b>	<b>74 828</b>	<b>32 047</b>

Zonke iinjongo zafikelelwa noncedo-mali lahlawulwa. Nangona, kwimeko yoThomalaliso lweMbalela izigidi ezi-R10, 199 iza kusasazelwa kwiminyaka u-2006/07. Intlawulo idluliselwa ngokuthenga (ku-banikezeli abavunyiweyo) kwabo bazuzayo ngokwendlela yeSikiu zoThomalaliso lweMbalela. Ezona ndlela ezintathu ezibalulekileyo zesikimu ziphawulwe, lilonke, abazuzi kumele babeselungelweni lot-homalaliso lwemeko zembalela, inani lwemfuyo esele ihleliwe, kwaye akukho ntlawulo ivumelekileyo eya ngqo kubazuzi. Ngako oko kwamkelwe ukuba iinjongo zafikelelwa (ukwenzela ixesha lembalela kunyaka mali) njengokuba onke amabango afunyenweyo ezigidi ezi-16,432 ahlawulwa ngomhla wama-31 kuMatshi 2006 ngokobume besikimi. Iimeko zembalela zisa qhubeka kwiingingqi ezithile zePhondo.

Akukho zibonelelo zifunyenweyo okanye ezihlawulweyo kwamanye amasebe ephondo.

## 2.12 Imali ezaliswayo eyinkunzi, ukugcinwa nokuyilwa kolawulo lwezinto ezinokuthengiswa ukuhlawula amatyala

### Imali ezaliswayo eyinkunzi

(a) Ukugqitywa kweeprojekthi zolwakhiwo kuza kunikwa ingxelo liSebe lezoThutho nemiSebenzi yoL-

untu (uvoto 10) njengoko uqingqo-mali nezinye iinkqubo zithembele kubo.

- (b) Akukho malungiselelo akuvalwa okanye ukuthotywa kwawo nawaphi na amancedo akhoyo.
- (c) Ngokwangoku ukusilela okusele kubaliwe kuzizigidi ezi-R18,1. Ukusukela ekubeni le konzo yabele iSebe lezoThutho kunye nemiSbenzi yoLuntu akukho nto ingako enokwenziwa ukuzama ukunciphisa intsilelo. Akukho mali yokusombulula oku.
- (d) Uphuhliso oluku (c) ngentla lulindeleke ukuba lingqubane kakubi kwinkcitho ekhoyo ngoku yeSebe njengokuba ixabiso eliphelelweyo lokugcinwa linyuka ngokucacileyo.

**Ukulawulwa kwezinto ezinokuthengiswa ukuhlawula amatyala**

- (a) Izinto ezinokususwa zithengiswe ukuhlawula amatyala zinyuke zaya kutsho kwi-23.3 yezigidi zeerandi apho iinkcukacha zazo zifumaneka kwiSihlomo 4 sengxelo yemali.
- (b) ISebe liseza kusebenza noluhlu lwabayili beLOGIS ukulawula ezi zinto, oku kwenziwa kube kanye ngonyaka.
- (c) Imeko yezi zinto zinokuthengiswa ithi yahluke.  
Okokuqala, kukho iimoto (imoto ekunokungena kuyo abantu abane nabathandathu) ezigcinwe zikwimeko entle kakhulu, kodwa iibhasi neenqwelo ezinkulu (iilori) zona zingaphaya komhla wokutshintshwa.  
Iteletele, ngokunjalo nezinye izixhobo kuvavanyo lweefama, zikwimo embi.  
Iitele-tele ezinobom obude bezoqoqosho obungangeminyaka esibhozo zikumgangatho wamashumi amabini anesithathu eminyaka.  
Kwizixhobo zekhompyutha iSebe lizama ukugcina ubomi obujikelezayo obungekho ngaphezu kweminyaka emine kwaye oku kunempumelelo elinganiselwa kuma-90 eephesenti (90%). Ezinye izinto ezikhoyo zokhuseleko (iingcingo ezihambab phantsi komhlaba nabasebenzi) ziye zanyuswa, kodwa zizakuxabisa malunga ne-R1 yezigidi zeerandi ukuzilungisa.  
Inkqubo yemnxeba, njengoko ikhankanyiwe kwiNgxelo yoNyaka ka-2004/05 nangaphambili, ifikelele esiphelweni sobomi bayo kwaye kumele ukuba itshintshwe ngokukhawuleza njengoko ulungiso notshintsho lwezixhobo ezingalungisekiyo luminyiwe okanye lungekho.  
Ifanitshala nezixhobo zophando zikwimeko engathembisiyo ncam.
- (d) Akukho nkqubo yogcino iyeyathathwa.
- (e) Akukho ncedo luye lwalwa okanye lwehliswa ngexesha lokuhlolwa.
- (f) Izixhobo zasefama nezophando zihleli zibekwe phambili kulungiselelwa ikamva lazo.
- (g) Iinkqubo zokubizwa kwamaxabiso zeepfojekthi zenziwa kunye neemimiselo yesixokelelwano se-OA nekomiti yokubizwa kwamaxabiso esebenza ngokupheleleyo ehlala rhoqo ukwenza izindululo kwigosa locwangciso-mali.

**Ukugcinwa**

Ngokufezekileyo iSebe lifuna ukugqiba umjikelo wokugcina iminyaka esixhenxe kwizinto ezikhoyo zokhuselo ezinashukumiyi ngexabiso elithotyweyo lwezigidi ezingama-3.7 zerandi ngonyaka endaweni yezigidi -2 zeerandi. Ngoku iSebe lingagqiba kuphela umjikelo weminyaka eli-14 ethi inyuse unxunguphalo lokuthath'indawo okunexabiso eliphezulu endaweni yokuzilungisa ngexabiso elifikelelekayo. Ngalo mzuzu umsebenzi ongekwenziwa ubalwe waya kuma kwizigidi zama-16,2 eerandi. Ukususela ukuba le nkono isebenza kwaye iqingqelwe imali liSebe lezoThutho naBasebenzi akukho nto ingako inokwenziwa ukuzama nokunciphisa ukusilela.

**Imingeni ethile kunye neependulo**

<b>Umngeni 1:</b> Ugcino lomsebenzi ongekwenziwa.
<b>Ipendulo kumngeni 1:</b> Ukushokoxeka kwenkxaso-mali kuza kuhlala kongowona mqobo ukhokelela ekujongeni kusutyenziso lwenkxaso-mali ye-MTEF ukuphumeza le njongo.
<b>Umngeni 2:</b> Ukuhlaziywa nokunyuswa kwezixhobo zefama.
<b>Ipendulo kumngeni 2:</b> Ukufumana inkxaso ngemali kwizixhobo ezixabisa kakhulu kuqingqo-mali olukhoyo ngoku lweMTEF.
<b>Umngeni 3:</b> Ukwenziwa kwezinye izixhobo zophando ukuba zibe zezala maxesha kufikelela kugqithiso olukhulu.
<b>Ipendulo kumngeni 3:</b> Elona liso libalulekileyo lihleli ekubekeni phambili inkxaso-mali yeMTEF. Inkxaso-mali yeCASP ivule kancinane iingcango nge-10% elwabiweni kuphando. Isibongozo senkxaso-mali yaphesheya sisacengwa.

**Imiba efuna uhoyo oluqhubekayo**

- Ukunyusa amaxabiso axhomileyo ahlukeneyo nesasazwe ngokubanzi (kwiphondo lonke) kwizinto ezikhoyo zokhuselo zeSebe,
- Gcina izinto ezinokuthengiswa kumgangatho owamkelekileyo ukwenza umzekelo
- Ukufumana nokugcina abantu abanetalente.
- Ukufumana inkxaso yemali kwizinto ezikhoyo zokhuselo ukwabela uqeqesho kwabo abelwe

## INXENYE 2

phantsi amalungelo abo kugxininiswa ingakumbi ekuthathweni kwe-FET isiwa kumafama asangenayo nakubasebenzi basefama.

- Indawo yokuhlala efikelelekayo ukunika amandla okuqhubela phambili kwinkonzo yokwabela abaphantsi amagunya kwimida yemimandla kamasipala eshiyeke ingumngeni.



**URHULUMENTE WEPHONDO WENTSHONA KOLONI  
ISEBE LEZOLIMO (IVOTI 11)  
INGXELO YEKOMITI YOPHICOTHO-ZINCWADI EHLANGANYELWAYO  
YONYAKA-MALI OPHELA NGE-31 MATSHI 2006**

**UKUZILANDULELA:** *Le Ngxelo yoNyaka yinguqulelo yeNgxelo yoNyaka evunyiweyo. Ukuba kukho ukungaqiniseki ngokutolikwa okuthile, kumele kujongwe uhlelo lwesiNgesi*

Kuluvuyo kuthi ukuba singenise ingxelo yethu yonyaka-mali okhankanywe ngasentla.

**Ukumiselwa kweKomiti yoPhicotho-zincwadi Ehlanganyelwayo**

ISEbe lezoLimo (iVoti 11) lisetyenzelwa yiKomiti yoPhicotho-zincwadi Ehlanganyelwayo eyamiselwa phantsi kwesiGqibo seKhabhinethi 75/2003 somhla wama-23 kuJuni 2003 sexesha leminyaka emibini ephela nge-31 kaMatshi 2005, elathi landiswa ngesiGqibo 95/2005 elinye ixesha leminyaka emibini ukuya kutsho kumhla we-31 kuMatshi 2007.

Amalungu eKomiti yoPhicotho-zincwadi Nokubakho kwiiNtlanganiso:

Le Komiti yenziwe ngamalungu azimeleyo adweliswe ngezantsi, kufuneka idibane okungenani izihlandlo ezine ngonyaka ngokweGunya layo elivunyiweyo. Kulo nyaka zili-11 iintlanganiso eziqhutyiweyo:

iLungu	Inani leeNtlanganiso Elibekho Kuzo
uMnu J.A. Jarvis (uMhlali-ngaphambili)	11
uMnu J. January	9
uMnu P. Jones	11
uMnu R. Warley	7
uMnu V.W. Sikobi	(urhoxile ngoMeyi2005)

**Uxanduva lweKomiti yoPhicotho-zincwadi**

Le Komiti iye yalufezekisa uxanduva lwayo oluchazwe kwicandelo 38(1) (a) lePFMA kunye noMmiselo wooNondyebo u-3.1.13 no-27(1) (10). Kanjalo le Komiti iye yalungisa imicimbi yayo ibe iluphumezile uxanduva lwayo ngokwemiqathango yoMqulu weKomiti yoPhicotho-zincwadi.

**Impumelelo yoLawulo LwangaPhakathi**

Kunyaka ohlolwayo imisebenzi yokuPhonononga iNgozi nokuZoba uLawulo kunye nesiCwangciso soPhicotho-zincwadi lwangaPhakathi Olusebenzayo sonyaka wokuqala yagqitywa.

IsiCwangciso soPhicotho-zincwadi lwangaPhakathi Olusebenzayo sonyaka wokuqala esavunywa yiKomiti ngoAprili 2005 saphawula iinkalo eziyi-20 ezisengozini kakhulu. Noko ke, ngenxa yobunzima kuhlalo lwabiwo-mali, esi siCwangciso salungiswa ngoSeptemba 2005, ukuze sigubungele iinkalo ezili-10 kuphela zophicotho-zincwadi.

Le Komiti yahlola iiNgxelo zoPhicotho-zincwadi lwangaPhakathi eyabonisa ubuthathaka obukhulu bolawulo kwiinkalo eziliqela mayela: nokuNgeniswa kwabaFundi, uLawulo lweziFo, iziQinisekiso Zokuthumela ngaPhandle, ukuThenga nokukhutshwa kweziNiki-maxabiso, uHlaziyo loMhlaba, uHlalu lutyo lweeNkcukacha-manani, uQeqesho noPhuhliso, ulawulo lweNkqubo Engundoqo yoCwangciso-mali nokuPhathwa kweziNto zeXabiso.

UMphicothi-zincwadi Omkhulu watsalela ingqalelo kwizinto eziliqela ezingekho mgceni ngokubhekisele ekuphunyezweni kweziBonelelo zePhondo zeziNto zokuSetyenziswa kunye nengxelo yokukhutshwa kwazo.

Le Komiti yaphawula ukuba iziphathi-mandla zithembise ukuphumeza amanyathelo acetyisiweyo okulungisa imeko.

Kwenziwa uphicotho-zincwadi lwangaPhakathi kwiinkqubo ezixananazileyo zeIT zePhondo.

Le Komiti iyavuma ukuba icandelo le-e-Innovation linikela inkonzo yeIT kweli Sebe. IKomiti inqwenelela ukugxininisa imbaluleka yokuba iSebe liqinisekise ukuba kwenziwa isivumelwano somgangatho wenkonzo ukuze kulungiselelwe iimfuno zobugcisa nezoeqesho zexa elizayo.

Ngaphezu koko le Komiti iyavuma ukuba imbopheleleko yokulungisa ubuthathaka bolawulo obuqatshelweyo ngophicotho-zincwadi lwangaPhakathi ilele emagxeni ecandelo le-e-Innovation. IKomiti iza kulandelela ukuphunyezwa kwenyathelo lokulungisa kunyaka-mali ka-2006/07.

### **Umgangatho wokuphathwa enyakeni kunye neengxelo zenyanga/zekota ezingeniswa ngokwemiqathango yePFMA neSahlulo soMthetho weNgeniso.**

IKomiti ayikhange iwuhlole umgangatho wokuphathwa enyakeni kunye neengxelo zenyanga/ zekota ezingeniswa ngokwemiqathango yePFMA kunye neSahlulo soMthetho weNgeniso, kodwa iye yathembela kwimpendulo yoMphicotho-zincwadi Omkhulu ongabikanga nto itenxileyo kule nkalo.

### **Ukuphononongwa kweeNgxelo zeMali**

IKomiti iye,

- Yavandlakanya yaza yaxoxa ngeengxelo zemali zonyaka eziphicothiweyo eziqukwe kwingxelo yonyaka kunye noMphicothi-zincwadi Omkhulu neGosa loCwangciso-mali;
- Yavandlakanya ileta yokuphatha yoMphicothi-zincwadi Omkhulu kunye nempendulo yeziphathi-mandla kuyo;
- Yavandlakanya ingxelo yoMphicothi-zincwadi Omkhulu.

Le Komiti iyavumelana ibe iyazamkela izigqibo zoMphicothi-zincwadi Omkhulu ngeengxelo zemali zonyaka kwaye inoluvo lokuba iingxelo zemali zonyaka eziphicothiweyo mazamkelwe zize zifundwe kunye nengxelo yoMphicothi-zincwadi Omkhulu.

### **Izwi lombulelo**

Le Komiti inqwenela ukuvakalisa izwi layo lombulelo kuNondyebo wePhondo, amaGosa eSebe, uMphicothi-zincwadi Omkhulu kunye nabakwa-Sihluma Sonke Consortium ngoncedo nentsebenziswano yabo ekuqulunqeni le ngxelo.



**J.A. JARVIS**

**uMhlali-ngaphambili weKomiti yoPhicotho-zincwadi Ehlanganyelwayo**

**umHla: 10 Agasti 2006**

**IPHONDO LENTSHONA KOLONI  
ISEBE LEZOTHUTHO NEMISEBENZI YAKWARHULUMENTE  
IVOTI 11**

**INGXELO YEGOSA ELIPHENDULAYO  
yonyaka ophela ngomhla wama-31 Matshi 2006**

	<i><b>Iphepha</b></i>
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**IPHONDO LENTSHONA KOLONI  
ISEBE LEZOTHUTHO NEMISEBENZI YAKWARHULUMENTE  
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**INGXELO YEGOSA ELIPHENDULAYO  
yonyaka opehle ngomhla wama-31 Matshi 2006**

Ingxelo yeGosa eliLawulayo engeniswa kwisiGqeba esiLawulayo/iNdlu yoWiso-mthetho yePhondo yaseNtshona Koloni nakwiPalamente yeRiphabliki yaseMzantsi Afrika.

**1. Uvandlakanyo lwemeko yemicimbi ngokubanzi yezemali**

Icace nakuthathatha into yokuba eli Sebe liyalambatha ngamaseko angaphakathi anika inkxaso (ULawulo) kwaye oku kufuneka kunikwe ingqwalasela eyodwa ngokukhawuleza. ULawulo sele lumiliselwe kwisebe elinabasebenzi abangama-645 ninzi lwabo olusebenza e-Elsenburg.

Oko kukhokelele kwinto yokuba iSebe livunyelwe ukuba libe nezithuba zomsebenzi ezisemthethweni ezili-1 050 ezizaliswa ngokukhawuleza ngoku sithethayo ngenxa yamaphulo amatsha anyanzelisa ukuba zizaliswe asoloko ezingile. Ukusukela ngomhla wama-31 kuMatshi 2006 zizithuba ezingama-852 esele zizalisiwe. Amaphulo amatsha kwezoLawulo njengokumiliselwa kweYunithi yoLawulo lwezoMngcipheko kufanele ukuba sele kudala ikhona.

KwiNkqubo: ULawulo lweMithombo yoNcedo ngokuZinzileyo iziiprojekthi zamaseko angaphakathi asisiseko sezolimo ezingama-35 ezixabisa malunga nama-R9,830 ezigidi zeerandi sele ziqqityiwe. Ezi projekthi zisuka kwizixokelelwano zezonkcenkceshelo, ukuguqulwa kweefolo zomhlaba ngemibhobho yamanzi, ukubiyiyo, iindawo zamanzi okunkcenkceshela, imisele yokuhambisa amanzi amdaka, iindlela zegrabile, amaziko olondolozo kunye nokulungiswa kwamadam okunkcenkceshela.

Abasebenzi bezobuchwepheshe bafumene uqeqesho kwezoyilo oluphambili kunye nolawulo lwezoyilo ukubaxhobisa kanobomi ngezakhono zokukwazi ukuphonononga ezolondolozo lomhlaba jikelele. Izifundo eziqhutywe apho kwabelwene ngazo nondlunkulu ngokunxulumene namava azuziweyo liPhondo ngokunxulumene nokhuseleko lokhukhuliselo lomhlaba kwinyele yomlambo.

Uyilo lonkcenkceshelo kunye nophononongo, ndawonye notshintshiselwano ngezeteknoloji kwimibandela enxulumene nezonkcenkceshelo ithe yachotshelwa kwaye kube kukho izicelo ezingama-200 (ezingama-120 ziphuma kumafama arhwebayo elixa ama-80 ziphuma kumafama asakhulayo) kunye nemisebenzi yolawulo lwamanzi engama-140 (engama-84 iphuma kumafama arhwebayo elixa ama-56 iphuma kumafama asakhulayo) nazo zaqatyeliswa.

Ngamashuma amathathu anesithathu eprojekthi zeLandCare ezixabisa ama-R3,200 ezigidi ezimiliselweyo kwiPhondo laseNtshona Koloni kugxininiswa kusetyenziso ngokukuko kwamanzi, uncitshiso lwendlala ngokudalwa kwamathuba emisebenzi, igadi zokulima ukutya kunye nolondolozo lwemithombo yoncedo ngokuzinzileyo, elixa ama-8600 abantwana besikolo bazuza uqeqesho kwimithetho-siseko kunye nemigaqo yeLandCare kwadalwa namathuba emisebenzi yeentsuku zokusebenza ezingama-21 682 (imisebenzi engama-419) ukuncothula neengcambu izityalo ezingafunekiyo neziyingozi ngolo hlobo kukhuselwa imithombo yethu yamanzi kukwancitshiswa nendlala. Mninzi umsebenzi owenziweyo ukuthathela ingqalelo ukubaluleka kwemifuno, kunye nokugululwa nokucocwa kwee-oyile ezifunekayo eziphuma kwizityalo ezahlukeneyo kusenzelwa oko amafama asakhasayo.

Iinkalo ezine zophuhliso lweendawo zizotywe ngokolwazi olusisiseko, olusisiseko seSakhelo soPhuhliso seNdawo sePhondo laseNtshona Koloni.

Lisavakala ifuthe lembalela leminyaka emibini yonke kwaye amalinge oncitshiso lweziphumo zalo axabisa malunga nama-R16,435 ezigidi athe ahlawulwa kulo nyaka mali kwaye isixa mali esingama-R10,199 ezigidi sidluliselwe kunyaka mali wama-2006/07.

Uphando lweeprofayile zonke zamafama asakhulayo kunye nangamaqela sele lufinyeziwe, nto leyo ekhokelela ukuba inkqubo le icace gca ukuba ijongise phi nokuba ngobani na abaxhasi abakhoyo kunye nezinto ezilindelekileyo kubandakanya neemfuno.

Uphononongo lophando lwazo zonke iiprojekthi zophuculo lomhlaba wokulima, kusetyenziswana neSebe leMicimbi yezemiHlaba (iDLA) lube ngumkhomba ndlela kwimpumelelo yophuculo lomhlaba kwiPhondo, ingakumbi kwi-LRAD.

Uphando loLawulo lokuNcedisa kwezemiHlaba ngeMali (umhlaba othatyathwe lisebe likaZwelonke

lezoLimo ngeBhodi "endala" yeKredithi yezoLimo) (i-FALA) eWest Coast luza kwenza kuxatyiswe ngamanani ukwenzela ukuba umhlaba ulimeke xa iSebe lemiCimbi yezemiHlaba linikezela ngawo kwiiprojekthi zophuhliso lomhlaba. Ingqungquthela yezemiHlaba yephondo eyaququzelelwa liSebe, i-DLA neKhansile yoPhuhliso yePhondo eyayingxamisekile yabanjwa, kodwa inkqubo yolandelelo kwiPhondo iza kuqhubeka kunyaka wama-2006/07, ngokwezigqibo zengqungquthela yezemiHlaba kazwelonke.

Isicwangciso sokusebenza soPhuhliso lwabaSebenzi baseziFama sinika izikhokelo ezicacileyo malunga nendima yeSebe lezoLimo kwiminyaka embalwa ezayo, kunye nesicwangciso sokusebenza sonyaka kunye neenjongo zoko sele zenziwe ngokufanelekileyo. Izibonisi ezikhoyo zibonakalisa ukuba iinkalo ezingundoqo eziphambili yimfundo yabantwana babasebenzi basezifama, iinkonzo zempilo nentlalo eziphuculiweyo, ulwakhiwo lwezindlu, uqhelaniso ne-Agri-Bee nemithetho yezabasebenzi. Iinkalo ezingundoqo zokugqibela ziphantsi kwesigunyaziso samasebe ephondo kunye nozwelonke, ubudlelwane bentsebenziswano buza kuphuhliswa kunyaka mali ka-2006/07 busekwe kwisigqibo seKhabhinethi, apho isebe lezoLimo lifumene isigunyaziso sokunxibelelanisa yonke imisebenzi yabasebenzi basezifama ngokwesicwangciso. Iinkalo ezingundoqo zokugqibela ziphantsi kwesigunyaziso samasebe ephondo kunye nozwelonke, ubudlelwane bentsebenziswano buza kuphuhliswa kunyaka mali ka-2006/07 busekwe kwisigqibo seKhabhinethi, apho isebe lezoLimo lifumene isigunyaziso sokunxibelelanisa yonke imisebenzi yabasebenzi basezifama ngokwesicwangciso.

Iiprojekthi ezigqityiweyo kulo nyaka zezi: Iiprojekthi ezingama-35 zokhuseleko ngokutya, kunye nama-46 e-CASP neeprojekthi zeHAGU ezili-111 ezixabisa ama-R19,385 ezigidi zeerandi kunye nama-R16,849 ezigidi zeerandi ngokwahlukeneyo.

Ukubhengezwa kweendawo ezithile kwiPhondo njengezentlekele nezifuna uncedo emva kokuthwaxwa ithuba elide yimbalela, uninzi lwabasebenzi abachaphazekileyo ngabasebenzi basezifama kunye namafama asakhasayo, kuthetha ukuba inkqutyana: UPhuhliso lwaBasebenzi baseziFama, kubanjiswene namanye amasebe ephondo, kwafuneka ukuba kuyilwe kuqala kwandule kumiliselwe isiCwangciso soNcedo kwiNtlekele yeMbalelo.

Ukuqhambuka kwezifo zemfuyo eziphuma kumazwe angaphandle ngenxa yorhwebelwano kwanyanzelisa ukuba kuthatyathwe amanyathelo okwakha umkhanyo nolawulo lokungena kweemveliso zemfuyo eziphuma ngaphandle kwemida yeli. Ukuqhambuka kwesifo seMfunxane seeHagu (i-PRRS) kwadala ilahleko enkulu ingakumbi kumafama eehagu asakhasayo kwiNgingqi ye-Cape Flats naseBholani. Umhlambi weehagu ezingama-5 883 kwiifama ezingama-581 wavavanywa kwanyanzeleka ukuba iihagu ezingama-7 365 zabanini abangama-134 zixhelwe babuyekezwe ngemali exabisa malunga nama-R6,466 ezigidi zeerandi.

Ukuqhambuka kwesifo samaHashe (i-AHS) kwiNgingqi ebekwe phantsi kweliso ngonyaka wama-2004 kukhokelelele ekunqunyanyisweni kweemveliso zamahashe eziphuma kumazwe angaphandle kuMandla ongena-AHS isithuba seminyaka emibini. Eli thuba landisiwe ukuya kutsho kuMeyi 2006, ngelo xesha kuza kufakwa isicelo kwiKomishoni yaseYurophu ukuba iimveliso zangaphandle zamahashe zibuyiswe zimiliselwe kwilizwe.

Emva kokuqhambuka kwesifo somkhuhlane weentaka kwiPhondo laseNtshona Koloni kwiinciniba, zonke iifama ezifuya iinciniba eNtshona Koloni kwanyanzeleka ukuba zivavanywe zibekwe phantsi kweliso elibukhali. Iifama zeenciniba ezingama-777 zavavanywa (ama-39 274 eesampuli ze-serum kunye neesampuli ze-tracheal swab ezingama-15 572 zovavanyo lwe-antigen). Kwiifama ezingama-124 ii-antibodies zokulwa umkhuhlane weentaka zafunyanwa, kodwa akho ntsholongwane yafumanekayo. Iimvavanyo ezi-positive ze-serological zikhokelele kwinto yokuba iinciniba zaseNtshona Koloni zibekwe phantsi kogonyo ngokweSebe likaZwelonke lezoLimo. Ukwayo olwalumiliselwe ngo-Agasti 2004 kwinyama yenciniba kunye neemveliso zayo lwasuswa yiKomishini yaseYurophu ngomhla we-13 ku-Oktobha 2005 kulandela ukungeniswa kweziqinisekiso ezanelisayo zokukhuseleka kwemveliso nokungabikho kwezifo kuzo ezathunyelwa kwiKomishini yaseYurophu. Ukwayo olwalumiliselwe ngo-Agasti 2004 kwinyama yenciniba kunye neemveliso zayo lwasuswa yiKomishini yaseYurophu ngomhla we-13 ku-Oktobha 2005 kulandela ukungeniswa kweziqinisekiso ezanelisayo zokukhuseleka kwemveliso nokungabikho kwezifo kuzo ezathunyelwa kwiKomishini yaseYurophu. Ukwayo lwa-khokelela kwilahleko yemisebenzi engama-4 000 nesixa-mali esingama-R400 ezigidi kwiimveliso ezithunyelwa ngaphandle kushishino lwenciniba.

NgoJulayi 2005, kwaqhambuka umkhuhlane weehagu kwisithili saseVostile – okokuqala ukusukela kunyaka wama-1918 ukuba esi sifo siqhambuke eMzantsi Afrika. Ummandla wabekwa phantsi kweliso elibukhali zaze zonke iihagu ezichaphazekileyo zatshatyalaliswa abanini bazo benzelwa imbuyekezo. Umhlambi weehagu ezili-1 591 kwiifama ezingama-97 zatshatyalaliswa kwahlawulwa imbuyekezo eli-R1, 333 3 ezigidi. Iindleko zonke zephulo lokususa neengcambu zaxabisa i-R3, 131 ezigidi.

Ukuqulunqwa kwezicwangciso zexesha likaxakeka zokumelana nokuqhambuka kwezifo kwimimandla yorhwebo kunye nezilwanyana ezinempuphu okwasungulwa kunyaka odlulileyo sele kufinyeziwe sithetha nje. La maxwebhu akangomthetho wamaMedi namaPeresi kuba kufuneka emana ehlahiywa ngalo lonke ixesha. Amaxwebhu ohlukeneyo omgaqo-nkqubo, ingakumbi lawo agxininisa kwimibandela yokuthunyelwa kwempahla kumazwe angaphandle sele kuqalisiwe ukuba abhalwe. Oku kuquka imigaqo-nkqubo emalunga nobhaliso lweefama ezifuya iigusha ezithumela inyama yegusha enomongo kwiManyana yaseYurophu, uhlaziyo lomgaqo-nkqubo womkhuhlane wamahashe, umgaqo-nkqubo wokulawulwa kwesifo seegusha esiyi-Johne's, Umgaqo-nkqubo wobhalsio lweefama ezifuya iinciniba zize zithumele imveliso ngaphandle kunye neminye imigaqo-nkqubo emalunga nokuqinisekiswa kwemveliso ethunyelwa kumazwe angaphandle.

Ubhaliso lwesiXokelelwano esihlangeneyo seNgcaciso yeSifo seZilwanyana eKapa (i-CADIS) lufinyeziwe. Le nkqubo ngoku ikwinqanaba lokugqibela lovavanyo. Isixokelelwano siza kuthunyelwa kwii-ofisi zeengingqi apho kuza kuqokelelwa ulwazi lufakwe kwiziko lolwazi.

Iyunithi esandulwa kumiliselwa engonyango lwezilwanyana inabasebenzi ngokupheleleyo kwaye iqhuba kakuhle kakhulu. Amagosa ale yunithi aziqaqambisile izakhono zawo ngokuyila amaziko ohlukeneyo olwazi okubeka phantsi kweliso elibukhali nawolawulo lolwazi olungentshukumo yezilwanyana ndawonye nesampulu yegridi yenkcukacha-manani ye-PRRS, uphando ngomkhuhlane weeNtaka kunye nowehagu.

Ukumelana neemfuno zeteknoloji zabaxhasi bethu, iiprojekthi zophuhliso lweteknoloji ezili-160 (zophando) sele ziququnjelwe. Ingcaciso emalunga nophando yathunyelwa ngemiqulu yenzululwazi engama-41, ama-62 yimiqulu enobunzululwazi nethandwa kunene, ama-76 ngamaphepha enkomfa ama-93 zizifundo ezaqhutywa ngeentsuku zamafama.

Isixokelelwano soLawulo loLwazi lweProjekthi (i-PIMS) silungiselelwe ukumelana neemfuno zenkqubo yethu kwaye siyasebenza njengeziko lolwazi olusebenzisekayo lweeprojekthi. Esi sixokelelwano siza kwenza ukuba kube lula ukumiliselwa ulawulo lweprojekthi kwinkqubo.

Imisebenzi esemgangathweni yezolimo isekwe kulwazi neemfuno zezityalo nomhlaba. Ukuncedisana nabavelisi ukucwangcisa ngeemfuno zabo zezichumiso ngokuchanekileyo, ilabhorettri yomhlaba, isityalo namanzi ithe yavavanya malunga nama-23 000 eesampuli yenza ingenise engaphezu kwesigidi esinye. Le nzuzo izuzeke lula ngenxa yesakhelo esitsha sequmrhu kwilabhorettri. Iingcali eziphuma kwilabhorettri yomhlaba kwi-Cedara (iSebe lezoLimi KwaZulu-Natala) zaqhuba uphicotho lweemethodi kunye nemigaqo elandelwayo zanika iingcebiso ezichanekileyo malunga nokuphuculwa nokwandiswa kwenkonzo yelabhorettri.

Iinkalo ezintsha zophando zanikelwa ingqalelo ngokwemizamo yeSebe ngokwalo okanye ngokuthi zinikezelwe kubaxhasi bangaphandle ukuba baqhuba uphando, oko kukuthi i-ARC. Ezi nkalo zophando zezi:

- Ukwandiswa kwesiXokelelwano seNgcaciso ngeNzululwazi yeJografi (i-GIS) ukuze kuxhaswe iSakhelo soPhuhliso esiBanzi sePhondo.
- Ukuxhasa uphando lwamashishini amatsha ezolimo, oko kukuthi iti yobusi, ngenkxaso-mali okanye ngokubambisana kweeprojekthi.

Inkqubo yophando emalunga nemifundo kunye nezinye izityalo yandiswa, ingakumbi kukhuseleko lokutya noncitshiso lwendlala (apho imifundo ithi ithengiswe xa kukho imfuneko yayo eninzi).

Abanye abafundi abali-12 babhalisele izifundo ezenziwa emva kwesidanga, ezixhaswa nge-Technology neHuman Resources eziphuma kwiNkqubo yoShishino (I-THRIP), engunozala wobambiswano ngophando phakathi kwe-Animal Production Institute kunye ne-Industrial Partner. Kwaba bafundi, ba-5 abangenele ukufunda izidanga zeemasters, ba-3 abenza izidanga ze-M Tech elixa baba-4 abenza i-Ph.D. Alithoba amabhinqa kwaba bafundi (ababini baphuma kumaqela achongiweyo) ababini baphuma kumaqela achongiweyo ngamadoda.

Kunyaka-mali wama-2005/06 kwiNkqubo 6: Uqoqosho lwezoLimo lufikelele kumgangatho ophezulu nangona bekukho amagingxigxigi nje endleleni kwaye ibe ninzi kakhulu imbuyekezo ngokwemithombo yoluntu. ICandelo lezeNkcukacha-manani liggqibile ukuqulunqa iziko lolwazi olunxityelelaniswe ne-MS Access lwazo zonke iiprojekthi eziphunyeziweyo ze-LRAD eNtshona Koloni. Oku kubandakanya ingcombolo yolwazi malunga neefama, iinkcukacha zabaxhamli, amashishini amiliselweyo okanye acwangciswayo kwiifama, kunye neenkcukacha malunga neemfuno zemali noqeqesho. Iziko lwengcombolo epheleleyo yolwazi oluqulethe yonke ingcombolo yolwazi ngezolimo emalunga ne-LRAD eNtshona Koloni, enxityelelaniswe nesiXokelelwano soLwazi lweJografi sase-Elsenburg, elinika ing-

combolo ngolawulo lolwazi ngexesha, ngokuthe gabalala nechanekileyo, ngolo hlobo inegalelo kut-hatyatho lwezigqibo ezizizo eNtshona Koloni. Eli Candelo lipapashe isishwankathelo salo sokuqala esishicilelweyo ngengcaciso-manani ngezolimo eNtshona Koloni. Kuyacaca ukuba olu shicilelo luza kuba sisiganeko esenzeka rhoqo ngonyaka.

Xa ndiguqukela kwiCandelo le-Macro-Economics, iinjongo zeProjekthi ye-Provincial Decision-Making Enabling (i-PROVIDE) yayikukwenza ukuba kube lula ukuyila umgaqo-nkqubo ngokuxhobisa abaqulunqi bemigaqo-nkqubo ngengcombolo yolwazi ngemigaqo-nkqubo kwinqanaba lephondo ne-likazwelonke. ISebe likaZwelonke nelePhondo lezoLimo bebengabathathi-nxaxheba kunye nabaxhasi ngemali kwiProjekthi Ye-PROVIDE kunye neqela eliphandayo elisebenzela e-Elsenburg eNtshona Koloni. Esinye seziphumo zeProjekthi ye-PROVIDE luthotho lwe-Social Accounting Matrices zengingqi. Kwisiqingatha sesibini sonyaka wama-2005 bekubhalwa uthotho lwamaphepha okusebenza agxile kakhulu kwezengingqi. Amaphepha okusebenza aquka:

- Ifuthe leenguqu kwiirhafu zokuthengwa kombona kumazwe angaphandle.
- Ifuthe leenguqu kwiirhafu zokuthumela iwayini kumazwe angaphandle.
- Ifuthe lamaqondo emirhumo yepropati kumhlaba wezolimo.
- Ifuthe lokunyuswa kweentlawulo zezentlalontle kumakhaya achongiweyo.
- Ifuthe lerhafu yamafutha ezithuthi.

Ukwandiswa kunye nokuphuculwa kwamaziko oqeqesho ukwenzela ukwandisa umthambo wokubhaliswa kwabafundi kuqhutyiwe kulo nyaka. Ukwandiswa kwamaziko okwenzela ukwandiswa kwamamani abafundi kwiziko elingundoqo laseCape Institute for Agricultural Training: I-Elsenburg (i-CIAT) ifumene inkxaso enkulu ngokusungulwa kweprojekthi enkulu yolwaxhiwo kulo nyaka.

ISebe lidlale indima enkulu nebalulekileyo kuphuhliso lwesiCwangciso sikaZwelonke seMfundo noQeqesho kwezoLimo, esasungulwa kwinqanaba likazwelonke ngasekupheleni konyaka wama-2005. Esi siCwangciso sikazwelonke se-AET sinika isakhelo sokumiliselwa kweeforam zikazwelonke nephondo. ISebe liza kukhokela inkqubo yomiliselwe lweForum yephondo ye-AET phakathi konyaka wama-2006. Le forum iza kunika abathathi-nxaxheba bonke (kubandakanya ababoneleli ngenkonzo) ithuba lokuba bathathe inxaxheba kunxityelelwaniso nosetyenziso loqeqesho kwezolimo.

Ngonyaka wama-2005, inani elipheleleyo labafundi abangama-332 babhalisela uqeqesho kwinqanaba leMfundo ePhezulu (iSatifikethi, iDiploma kunye nesidanga se-B.Agric). Abafundi abangenela inkqubo entsha yesidanga se-B.Agric ngonyaka wama-2004, ngokubambisana neYunivesithi yaseStellenbosch, bawugqibile unyaka wabo wesibini kuqeqesho kule nkqubo. Izidanga zokuqala kule nkqubo ziza kukhutshwa ngonyaka wama-2006.

Iskim sebhassari sokuncedisa abafundi abaphuma kuluntu obe lufudula luhlelelekile ukuba bafunde ezolimo ngoncedo lweSebe likazwelonke lwezoLimo, sandisiwe ukuba sithathe abafundi abali-15 abaza kufunda nge-Viticulture, i-Oenology ne-Pomology.

Iprojekthi ye-Global Seminar, ibambisene kuphela neYunivesithi zaseMelika, yasungulwa kwisiqingatha sokuqala sonyaka wama-2005. Kule projekthi, abafundi abaphuma kwiYunivesithi ezahlukeneyo kwiilabathi, baxoxa imibandela eyahlukeneyo echaphazela iilabathi jikelele.

Uqeqesho kwizakhono lwanikezelwa kumafama asakhasayo amalunga nama-2 000, abasebenzi basezifma kunye nabantu abangaphangeliyo kwimimandla esemaphandleni kwiphondo.

Abafundi abangama-56 bebonke (abangama-38 babhalisa e-Elsenburg abali-18 e-George) bachongwa ukuba babhalisele inkqubo entsha yoQeqesho (i-NQF 1) eyenziwa kwi-Cape Institute for Agricultural Training (i-CIAT).

Uqeqesho lwabafundi kumjikelo we-FET luyaqhubeka sele kuvulwe ihostele entsha eza kuhlala abafundi abangama-52 e-Elsenburg kunye neziko loqeqesho elise-Oudtshoorn.

INKqubo yoMfama-kuMfama neFlorida Agricultural ne-Mechanical University iqhubekile kulo nyaka. Le projekthi, ixhaswa ngemali yi-USAID, ijolise ekuphuculeni izakhono zorhwebo nolawulo lwabaxhamli kubuyiselo lomhlaba.

Ngokubhekiselele kwiindlela zenkcitho oku kulandelayo kufuneka kugxininiswe:

Isixa-mali senkcitho engaphantsi kwelindelekileyo, ngama-R10.711 ezigidi okanye i-4% yohlahlo-lwabiwo olulungelelanisiweyo ibonakala iphezulu ngokungamkelekanga de kwenziwe uphando olubonise oku kulandelayo:

Isabelo solingano esingachithwanga sixabisa ama-R512 000 okanye i-0.2% yohlahlo-lwabiwo mali olulungelelanisiweyo oluthelekiseka ngokuncomekayo nomlinganiselo ovunyiweyo we-2% okanye ngaphantsi.

Ingxaki yenkcitho ekukuphela kwayo kweli Sebe ifikelela kwi-R10.199 yezigidi kwaye isetyenziswe ukulwa imbalela sele yabiwe sithetha nje.

## 2. Inkonzo enikezelwa lisebe

### 2.1 Uluhlu lweenkonzo ezinikezelwa lisebe lezoLimo lungahlulwa ngokwamacandelo alandelayo elixa uluhlu olupheleleyo lufumaneka ngokufaka isicelo:

- Iinkonzo zobunjineli zolimo, oko kukuthi uphando ngobukho bamanzi kunye noyilo lwezixokelelwano zonkcnkceshelo kunye namanye amaseko oncedo angaphakathi alungiselelwe amafama asakhasayo;
- Ulondolozo lwemithombo yoncedo yendalo ne-LandCare;
- Iinkonzo ezingokuhlaliswa kwamafama asakhasayo;
- Iinkonzo zenkxaso yamafama, oko kukuthi uqeqesho, uqhelaniso, ingcebiso, utshintshiselwano ngophando namaseko oncedo angaphakathi;
- Uphuhliso lwabasebenzi basezifama (kuqoqosho nentlalo);
- Amanyathelo othintelo kwimpilo yezilwanyanga, oko kukuthi ugonyo kumgada;
- Iinkonzo zolawulo lwempilo yezilwanyana;
- Inkxaso kwezobungcali nezeteknoloji kubandakanya iinkonzo zaselabhorettri;
- Intengiso yeemveliso zolimo;
- Uphando olusetyenziswa kwezolimo;
- Inkonzo ehlangeneyo yoqoqosho kwezolimo;
- Ubhaliso, ukuhlaliswa, ukufundiswa nokubhala iimviwo kwabafundi kumaziko aphakamileyo nawe-FET.

### 2.2 Umgaqo-nkqubo wezerhafu

Imirhumo etsalwayo nebuyekezwayo kwiinkonzo ezinikiweyo kunye nentshiyekela yeemveliso eziv-eliswa ngenxa yesiphumo sophando lisebe, sele zibaliwe ngokwemigqaliselo yomgaqo-nkqubo we-Phondo okanye kaZwelonke kwaye sele ihlawulwe kwiNgxowa-mali yePhondo yeNgeniso ikwachaziwe njengoko kugqaliselwe. Le mirhumo imana ukuphononongwa ngonyaka kwaye isekwe kwimithetho-siseko yembuyekezo yezoqoqosho nokuxabisa kubanjiswene neSebe lePhondo leNgxowa-mali. Yonke imirhumo sele idwelisiwe kwirejista yemirhumo egcinwa ikwifomathi ye-elektronikha kwaye iyafu-maneka kwi-intranet yeSebe.

### 2.3 Iinkonzo ezimahala

Iinkonzo zamahala ezinikezelwa lisebe ziinkonzo zobulimi ezinokukhokelela kwingeniso enkulu kwi-intlawulo zabucala. Nangona kunjalo, abona bantu baninzi abaxhamlayo kwezi nkonzo ngamafama asakhasayo angakwaziyo ukuhlawula ezi nkonzo athi axhomekeke kwiSebe ngengcebiso, ulwazi notshintshiselwano ngezeteknoloji.

Kukwanjalo nakwiinkonzo zothintelo lwezifo kwizilwanyana nonyango lwemfuyo. Umzekelo yiprojekthi eqhutywa kwii-Cape Flats equka ugonyo lwezinja neekati kumgada, kwangaxeshanye nokubulawa kweentshulube ezingaphakathi kwizilwanyana ezo. Le projekthi iza kunciphisa usasazeko lomgada xa ngaba uthe wahlasela kwaye iza kuthintela usasazeko lweentshulube zisuka kwizilwanyana zisiya ebantwini apho ezi zinja zinyangwa khona.

Zizinja ezingama-43 711 kunye neekati ezigonyiwe kuMgada kwaye ama-20 878 zikhutshwe iintshulube kule mimmandla ilandelayo: ENyanga, eGugulethu, ePhillippi, eKhayelitsha, eLwandle, eDelft, eKhayamandi, eMfuleni, eDriftsand, eCross Roads/New Cross Roads, eSir Lowry's Pass village, eChris Nissen Park naseMakhaza. Ixabiso elimalunga ne-R8.30 kuphela ngenja nganye kwizinto ezisetyenziswa, lo msebenzi utyabule isixa esingama-R214 386 uwonke, yimali echithwe ngokusezingqondweni kuphuculo lwempilo gabalala yoluntu olutsala nzima lwePhondo.

Ukongeza, ngaphezu kwama-297 amahashe arhuqa ikari abathengisi abatsala nzima nabaqokeleli izinto ezindala ezilahliweyo abahlala kwii-Cape Flats ancanyathiselwe intsinjana (ezixabisa ama-R60.00/ihashe = R17 820) ukuncedisa abanini ukukwazi ukwalatha ngokuchanekileyo izilwanyana zabo. Ama-330 amahashe atsala iikari agonyelwe uMkhuhlane wamahashe ngeendleko zogonyo ezixabisa ama-R14 999. ISebe lithe lahlawula zonke ezo ndleko ngalo manyathelo.

### 2.4 Ingqokelela yempahla eselugcinweni



Inggokelela yempahla eselugcinweni yeyazo zonke iindawo zokugcina ezikhoyo ekupheleni konyaka zesebe. Indlela yokuxabisa esetyenziswayo yezinto zokubhala nokubhalela, izinto zokucoca nemiphako (ukutya) isekwe kwixabiso eliphakathi lwentengo. Ngokunxulumene nendawo yokugcina iwayini indlela yokuxabisa ibhalwe kwirejista yemirhumo yesebe ephunyeziweyo.

Impahla esetyenziswayo yangaphakathi (izinto zokucoca)	R 26 023
Enye impahla esetyenziswayo	R 4,859
Ukutya noziso lokutya (imiphako)	R 16,786
Izinto zokubhala nokubhalela nokushicilela	R 67,877
Indawo yokugcina iwayini	R 241,516
Iwayini ekwi-Cellar	R 312,250
Iyonke	<b><u>R669,311</u></b>

**3. Izithintelo zoxhotyiso lwangaphakathi**

Njengoko kucacisiwe kwiNkqubo: Ulawulo luzama kangangoko ukuba lingasileli kakhulu kwithagethi ebekiweyo yonikezelo lweenkonzo ekhoyo kuba kufuneka lileqe ukumelana nomsebenzi ohamba ngesantya esiphezulu nowandileyo wosatyalaliso. Njengoko kucacisiwe kuqala kukho izithuba zemisebenzi ezingama-852 ezigcwalisiweyo ngokwesiseko esiphunyeziweyo sama-1 050 kwaye uchongelwe lwabantu ezikhundleni luhamba ngesantya esincomekayo kakhulu, nenkxaso mali iyavuma.

Kucace nakuthatha ngoku ukuba iinkonzo kunye nezinto ezifizekisiwe liSebe ziyancomeka kwaye zingaphezulu koko kulindelekileyo. Ukuqwalaselwa kutsha nokuyilwa ngokutsha komsebenzi wonxibelelwano akunakumiswa kwakhona.

**4. Usetyenziso lwemali yabaxhasi**

Isivumelwano seminyaka emithathu sobambiswano satyikitywa ne-Wageningen University Consortium (eNetherlands), ukwandisa uxhotyiso kwezoqeqesho kwi-Cape Institute for Agricultural Training: I-Elsenburg (e-CIAT) kwi-Agricultural Extension Science nokuqeqesha nokuqeqesha ngokutsha abalimi kumaPhondo aseNtshona, eMpuma nakuMntla Koloni. Le projekthi ixhaswa ngemali ngabakwa-Nuffic (i-Netherlands Organisation for International Cooperation in Higher Education - \$1,8 ezigidi kwiminyaka emithathu).

Unyaka-mali wama-2005/06 ngowokuqala womiliselelo kwaye ama-R392 000 amkelwa isixa sawo esingama-R183 000 sachithwa ngomhla wama-31 kuMatshi 2006.

**5. Amazikwana orhwebo nawoluntu**

I-CASIDRA (Pty) Ltd yasekwa phantsi koMthetho weeNkampani ka-1973 (oyi-National Act of 1973) – No 1973/006186/07. ISebe lidlala indima yokuba ngukhala weli shishini lwephondo. Ulawulo lweli ziko lusemagxeni eBhodi yalo eyachongwa nguMphathiswa wePhondo wezoLimo. URhulumente wePhondo waseNtshona Koloni zezakhe zonke izabelo kweli ziko.

**Imisebenzi:**

Unikezelo lweenkonzo zokuphucula umgangatho wobomi kwimimandla yasemaphandleni ngoku:

- a) Ncitchiso lwendlala ngohlumo kwezoqoqosho kunye nophuhliso lwasemaphandleni.
- b) Ukuvuleleka kwemithombo yoluntu noxhotyiso.

**Amalungiselelo oLawulo:**

- a) I-CASIDRA iyahambisana noMthetho weeNkampani kunye ne-PFMA.
- b) Icwecwe lomnini-zabelo liyasungulwa neSebe kwaye limana ukuqwalaselwa rhoqo ngokweengxelo zekota.
- c) Ingenisa izingeniso zemali ngenyanga kwiSebe.
- d) Uphicotho-zincwadi ekupheleni konyaka lweenkcazelo zemali luyenziwa (luncanyathiselwe).

Ukususela ngonyaka wama-1998 ukuya kuma-31 kuMatshi 2005 eli ziko libe nelahleko engaphezu kwama-R12,4 ezigidi. ISebe lagqiba ukuba limiselele uphando oluzimeleyo kuba linendima yokuba ngukhala kuqwalaselwe imeko yesakhiwo kunye nemali ye-Casidra (Pty) Ltd. Sithetha nje ingxelo ingeniswe kwiKhabhinethi.

**6. AmaQumrhu afumene utshintshiselwano ngeentlawulo**

Umhlawulwa	Isizathu seNtlawulo	Amalungiselelo eNkcukacha manani	Isixa-mali esiKhutshweyo R'000	Isixa-mali esihlawuliweyo R'000
OoMasipala	ImiRhumo ye-RSC neelayisenisi zezothutho	Esemthethweni	355	355
UMasipala waseCape Agulhas	Ulwakhelo lwezilwanyana zoluntu lwaseBredasdorp	Ikhontrakthi	200	200
UMasipala waseMatz-ikama	Isibonelelo samaseko angaphakathi oluNtu lwase-Ebenhaezer	Ikhontrakthi	288	288
Ibhunga loPhando lezoLimo	Ukuxhasa uphando kwezolimo	Ikhontrakthi	350	350
Casidra (Pty) Ltd	Ukumilisela uxhutyiso olungundoqo lwan-gaphakathi	ICandelo loMni-nizabelo	4 500	4 500
Casidra (Pty) Ltd	INkqubo ePheleleyo yeNkxaso kwezoLimo	Ikhontrakthi	11 719	11 719
SARS	Umrhumo worhafu	Esemthethweni	0	85
Iyunivesithi yaseStellenbosch	Uphando: i-Agrifutura, iZiko le-Hose, uphando ngamanzi ngokunxulumene ne-fynbos nengqolowa	Ikhontrakthi	790	790
Okunye	I-inshorensi yezithuthi	Ikhontrakthi	27	27
Trade Fundi (Pty) Ltd	Iprojekthi yoXhutyiso lwabaxhamli be-LRAD	Ikhontrakthi	2 000	2 000
SA Agri Academy	Uqeqesho lwamafama asakhasayo	Ikhontrakthi	500	500
De Heuvel Estate	Ulwakhiso lwendawo yokugcina	Ikhontrakthi	151	151
Stellenbosch Aids Action	Ukufundisa ngoGawulayo kubasebenzi basezifama	Ikhontrakthi	150	150
Agri Expo	Uqeqesho lwabenzi besonka samasi eFransi	Ikhontrakthi	75	75
UPhuhliso loLuntu lwase-Meerkat	Iprojekthi yoQeqesho lwamaSan	Ikhontrakthi	95	95
Uniep Aalwyn Kwekery Projek	Umilisele lwemiyezo emibini yekhala	Ikhontrakthi	175	175
Starking Fruit Packers	Ukhuthazo lophuhliso lweziqhamo zasehlotyeni	Ikhontrakthi	145	145
MBB Consulting Engineering	Unikezelo lwesiseko kumafama asakhasayo kwiMalike yasePhilippi	Ikhontrakthi	855	855
Ezahlukeneyo	Imali esisipho	Ayikho	98	98
I-Ofisi yeNgcebiso yase-Uniondale	Uqeqesho lwabasebenzi basezifama	Ikhontrakthi	20	20
I-Hexvallei Table Grape Association	Uqeqesho lwabasebenzi basezifama	Ikhontrakthi	20	20
Southern Cape Land Commission Trust	Uqeqesho lwabasebenzi basezifama	Ikhontrakthi	338	338
FASfacts	Uqeqesho lwabasebenzi basezifama	Ikhontrakthi	205	205
Women on Farms	Uqeqesho lwabasebenzi basezifama	Ikhontrakthi	742	742
F/W Arts and Media Group	Ukwazisa, impilo nokhuseleko	Ikhontrakthi	173	173
BAWSI	Uqeqesho lwabasebenzi basezifama	Ikhontrakthi	120	120
Rural Development Network	Uxhutyiso lwangaphakathi	Ikhontrakthi	219	219
Wine Industry Ethical Trade Association	Uqeqesho lwabasebenzi basezifama	Ikhontrakthi	131	131
Helder Valley Community	Uqeqesho lwabasebenzi basezifama	Ikhontrakthi	98	98
Mooigezicht Estate	Uqeqesho lwabasebenzi basezifama	Ikhontrakthi	24	24
Prominent Holdings	Uqeqesho lwabasebenzi basezifama	Ikhontrakthi	50	50
AmaFama asaKhasayo	Uphuculo loxhutyiso lwangaphakathi	Ikhontrakthi	425	425
Imbuyekezo	Isenzo seCeba	Ayikho	25	25
Goosen (Veterinary)	Iibhasari eziya kubantu abangengobasebenzi	Ikhontrakthi	81	81
Izibonelelo zabasebenzi	Intlawulo yezibonelelo	Esemthethweni	490	490
Amafama	Inkxaso-mali: Ulondolozo lomhlaba	Ayikho	133	133
Amafama	Inkxaso-mali: kwimbalelo	Esemthethweni	26 634	16 435

## 7. Ubambiswano phakathi koluntu namashishini abucala (i-PPP)

Akukho lubambiswano lukhoyo phakathi koluntu kunye namashishini abucala olwenziweyo kunyaka ophantsi kophononongo.

## 8. Amalungiselelo olawulo lwangaphakathi

Isicwangciso sokuqala sokulwa ubuhophololo sasungulwa ngonyaka-mali wama-2003/04, kodwa samiliselwa ngokungaphelelanga kwiminyaka emibini edlulileyo ngenxa yohlengahlengiso, ukunqongophalo koxhutyiso lwangaphakathi kunye nexesha elide lokulindela iyunithi yolawulo lwentlekele

ephunyezwe liphondo. Eli linge likhulu kangaka labangela ukuba ngaphezu konyaka udlule elixa iza-khelo zimiliselwa nezithuba zemisebenzi ziphononongwa. Izixokelelwano zolawulo lwangaphakathi zeSebe ziza kuphuhliswa kwakhona zize zimiliselwe ngokuchongelwa ezikhundleni abasebenzi kwicandelo lolawulo lwangaphakathi, xa imali ikhona.

Ngokwangoku iSebe lisebenzisa icandelo elinye lophicotho-zincwadi kunye nekomiti yophicotho-zincwadi njengoko kwaphunyezwa yiPalamente yePhondo.

Uhlolo olupheleleyo lwentlekele lwenziwa liSebe ngonyaka wama-2004/05 olwakho olukhokelele kubhalo kunye neengxelo zophicotho-zincwadi zeenkalo ezisemngciphekweni omkhulu ezisetyenziswa liSebe njengesiqalo somiliselwe lwezixokelelwano ezintsha nezingcono.

Ukukhabana kwemidla kulawulwa ngokusesikweni ngokuba amalungu akwiNkonzo yoLawulo aPhezulu awadize ngokuwabhalwa amashishini abo, kwaye namalungu ekomiti yeethenda anyanzelekile ukuba ayidize imidla yabo kwezoshishino rhoqo kukho intlanganiso yale komiti. Amalungu angekho zikhundleni eziphezulu angabasebenzi amane ekhunjuzwa ngokudiza imidla yawo kwezoshishino xa kukho imfuneko yoko.

ISebe lineGosa lezeMpilo noKhuseleko eMsebenzini elijongene nemibandela yokhuseleko, impilo nokusingqongileyo.

Uthunyelo lwezemali lwenziwa ukuhambisana nemiQathango yeSebe leNgxowa-mali, imigqaliselo ye-DPSA kunye nesixokelelwano seGosa eliLawulayo ukuba silawule iinkqubo ezilandelwayo zoLawulo lwezeNtengo, kubandakanya iKomiti yeziNiki-maxabiso.

Isikhokelo esishwankathelweyo senkcazelo yezemali sibe luncedo kakhulu nangona bekukho iingxaki ngeethemplyithi ngxaki ezo ezithe zalungiswa ngokukhawuleza, nangona ezinye zilungise sele konkele. Kwakhona isiphumo se-Accounting Standards Board ngomyalelo waso (Isakhelo samaLungiselelo kunye noNikezelo lweNkcazelo zeMali) lufanelekile kwaye luluncedo, njengeSakhelo soLawulo lweNtlekele.

Ngokubhekiselele ku-King II kunye namacandelo 38-40 omthetho we-Public Finance Management, uMthetho 1 wama-1999, eli Sebe lenze libeke nolunye uxanduva kwiGosa eliLawulayo ngezixokelelwano eziselubala, isiXokelelwano seGosa eliLawulayo sentengiso nonikezelo, ukuqokelelwa kwamatyala ngokwemigaqo-nkqubo ekhoyo, ukukhuselwa kwee-asethi, ukuhambisana nemiqathango yeCandelo loMthetho weNgeniso (Umthetho 3 wama-2005) ugqithiso lwemali kwamanye amatyala kuphela xa kukho izivumelwano ezichanekileyo ezityikityiweyo kunye neziqinisekiso ezithile zabo malunga nolawulo nezixokelelwano ezichanekileyo, ezisebenzayo, ezicacileyo, ulawulo lohlahlo-lwabiwo mali olungqongqo, ixabiso lomthetho-siseko wemali, ukugcina iirekhodi ezizizo nokunika ingxelo ngexesha nangokuchanekileyo - ngenyana, ikota nonyaka.

**9. Imisebenzi eyekiweyo/imisebenzi eza kuyekwa**

Akho misebenzi iyekiweyo ukwenziwa.

**10. Imisebenzi emitsha/ecetywayo**

Kucetywa ukumisela iyunithi entsha ye-AgriBEE, xa inkxaso-mali ivuma.

**11. Ulawulo lwe-asethi**

Yayisisigqibo seli Phondo ukuqhubeka ne-LOGIS njengerejista ye-asethi yamasebe. Zonke ii-asethi zeli Sebe zirekhodiweyo kwi-LOGIS kunye nolungelelwaniso phakathi kwe-LOGIS ne-BAS lwenziwa ngenyanga.

Kukho iyunithi yolawulo lwe-asethi kwiCandelo loLawulo lwezeNtengo ebandakanya abantu abathathu kwaye icandelwana ngalinye nomntu ochongelwe ukulawula i-asethi okanye ojongene noko.

Ngokolwazi lwam eli Sebe liyahambisana neemfuno ezingundoqo.

Ngenxa yeembophelelo zoxhotyiso eli Sebe lizibandakanya kwindlela eya kuHlaziyo loLawulo lwe-Asethi kwaye kusenzima ukuya kufikelela enkcochoyini.

**12. Izinto ezenzeke emva kokungeniswa kwengxelo**

Akukho zikhoyo.

### 13. Iinkcukacha zokwenziwa komsebenzi

Yiya kwisiQendu sesibini, uKwenziwa koMsebenzi, kwiNgxelo yoNyaka ngokuphathelele kweyona yona ndlela uhambe ngayo umsebenzi kwesi sithuba senzela le ngxelo ngokwemisebenzi ngemi-sebenzi eyenziweyo.

Kulo nyaka wenzelwa le ngxelo iingxelo zenyanga nezekota ezimalunga noncediso-mali olunemiqathango, kwakunye nale ngxelo zaye zasetyenziswa ekunikweni kweenkcukacha zokwenziwa komsebenzi. Kunyaka-mali ka-2005/06 yonke ingxelo yokuhamba komsebenzi iza kwenziwa qho ngekota nganye.

ISebe eli liya kuxhomekeka kakhulu kuvandlakanyo olwenziwe licandelwana lohlolo-zincwadi lwangaphakathi ngokuphathelele kuqinisekiso lwendlela ohambe ngayo umsebenzi walo, ngelixa uku-bekwa kweliso novandlakanyo lwangaphakathi kuya kuwuxhasa lo msebenzi.

### 14. Izigqibo ze-Scopa

Ubhekiso kwingxelo yohlolo-zincwadi oludlulileyo kunye nezigqibo ze-SCOPA	Umxholo	Okufunyanisiweyo kwinkqubo
<b>INGxelo yohlolo-zincwadi – Ugxininiso lwemiba:</b>		
1. Ulongezelelo lolungelelwaniso lwe-asethi	I-LOGIS njengerejista yempahla	Ulongezelelo kwi-BAS ne-LOGIS olungelelanisiweyo kunyaka wama-2005/06.
2. Uphicotho-zincwadi lwangaphakathi	Luvandlakanyo lwentlekele kuphela olwenziwe kunyaka wama-2004/05, akho phicotho-zincwadi.	Uphicotho-zincwadi lwangaphakathi lwenziwe kunyaka wama-2005/06.

### 15. Okunye

Ngokuphathelele kwicandelo 27 (3) loMthetho oyiDivision of Revenue Act ka-2005, uMthetho 3 ka-2005 ingxelo enokunikwa kukuba kwi-R228 847 000 ekuShedyuli 4 walo Mthetho eyayabelwe iNtshona Koloni njengoNcediso-mali lweZibonelelo lwePhondo, i-R25 910 000 yabelwa iSebe lezoLimo kunye nama-R13 274 000 ama-R13 000 000 abuyiselwa kwiSebe leNgxowa-mali ngokweNgqikelelo yoLungelelwaniso ngoNovemba 2005 yaze yabiwa ngokutsha. Kule mali imali eyi-R350 000 yadluliselwa kwiSebe lezoThutho neMisebenzi yoLuntu lePhondo (iVoti 10) ukuze ligqibezele iiprojekthi ezithile zezibonelelo zeSebe lezoLimo kwaye ke ingxelo ngale mali iya kunikwa kwingxelo yonyaka yeliya Sebe. Imali engama-R25 756 000 yachithelwa ekusekweni kwezibonelelo ezilungiselelwe amafama asakhasayo. Ngezi mali zidluliselwe kunyaka olandelayo iinjongo zonke zifezekisekile.

Ngokuphathelele kuMsebenzi weNkxaso eNabileyo yezoLimo (i-Comprehensive Agricultural Support Programme) i-R17 206 000 yaye yafunyanwa kwiShedyuli 4. Ukongeza kwesi sixa-mali i-R2 058 000 esivela kunyaka wama-2004/05 ize Iyonke ngonyaka ibe yi-R19 264 000. Isixa-mali sisonke sase-setyenziswa kumafama asakhasayo kwiiiprojekthi zoxhotyiso kunye nezinye iimfuno zabo zezibonelelo zoncedo lwamaseko angaphakathi. Zonke iinjongo zafezekiswa.

Ngokuphathelele kuShedyuli 5 walo Mthetho i-R2 500 000 yaye yafunyanwa phantsi koNcediso-mali loMsebenzi woLondolozo loMhlaba. Ikunye nama-R674 000 eyagqithiswa kunyaka mali wama-2004/05 imali Iyonke yaba ngama-R3 174 000 yachithwa Iyonke ngomhla wama-31 kuMatshi 2006. Ngokwesi sixa mali zonke iinjongo zafezekiswa.

Zonke ezi ntlawulo zingasentla zahlawulwa kwi-akhawunti engundoqo yephondo njengoko kugqaliselwe.

Ngokolwazi lwam yonke imiqathango yalo Mthetho yaye yafezekiswa njengoko kugqaliselwe kwicandelo 27 (4).

Zonke iimali ezazidluliselwe zivela kwiminyaka engaphambili zaye zasetyenziswa ngokwemiqathango ezaziyebekelewe.

### Uphunyezo:

IiNkcazelo zeMali zoNyaka ezikumaphepha 44 – 92 ziye zaphunyezwa liGosa eliLawulayo.



**Nksk. JS Isaacs**  
**IGosa eliLawulayo**  
**(31 Meyi 2006)**

**INGXELO YOMHLOLIZINCWADI-JIKELELE EYENZELWE IPALAMENTE  
YEPHONDO LENTSHONA KOLONI MALUNGA NEENKCAZO ZEMALI  
ZESEBE LEZOLIMO (Ivoti 11)  
Zonyaka ophele ngomhla nge-31 Matshi 2006**

**1. Umsebenzi wophichoto zincwadi**

Iingxelo zemali njengoko zandlalwe kwiphepha 44 ukuya ku-92, zonyaka ophele nge-31 kaMatshi 2006, ziphicothiwe ngokwemiqathango yecandelo 188 loMgaqo-siseko weRiphabliki yoMzantsi Afrika, 1996 (uMthetho No. 108 ka-1996), efundwa necandelo 4 nelama-20 lePublic Audit Act, 2004 (uMthetho No. 25 ka-2004). Umncono ekuvulwe ngawo wezinto zexabiso ezingenakufuduswa awuphicothwanga ngenxa yexesha lesikhokelo esivela kuNondyebo kaZwelonke sisiya kumasebe mayela ngokuphathwa, ukuhlolwa kwexabiso nokuchazwa kwezinto zexabiso ezingenakufuduswa. Ezi ngxelo zemali ziluxanduva lwegosa locwangciso-mali. Imbopheleleko yam kukuvakaliso uluvo lwam ngezi ngxelo zemali, olusekelwe kuphicotho-zincwadi.

**2. Umda**

Uphicotho-zincwadi lwenziwe ngokuvisisana nemiGaqo yaMazwe ngaMazwe yoPhicotho-zincwadi efundwe neSaziso Gabalala u-544 sika-2006, esikhutshwe kweGazethi yaseBurhulumenteni uno. 28723 yomhla we-10 kuAprili 2006 neSaziso Gabalala u-808 sika-2006, esikhutshwe kwiGazethi yaseBurhulumenteni uno. 28954 yomhla we-23 kuJuni 2006. Ngokwaloo migaqo kufuneka ndicebe ndize ndenze uphicotho-zincwadi ukuze ndifumane isiqinisekiso esisengqiqweni sokuba iingxelo zemali azinankcazelo iphathekayo ephosakeleyo.

Uphicotho-zincwadi luquka:

- ukuhlolisisa, ngovavanyo, ubungqina obuxhasa izixa-mali nenkcazelo ekwiingxelo zemali,
- ukuvandlakanya imigaqo yocwangciso-mali esetyenzisiweyo noqikelelo olubalulekileyo olwenziwe ziziphathi-mandla, kunye
- nokulinganisa umgangatho weengxelo zemali ezinikelweyo uwonke.

Ndikholelwa ukuba uphicotho-zincwadi lunikela isizathu esivakalayo soluvo lwam.

**3. Isiseko socwangciso-mali**

Umgqo-nkqubo wesebe kukulungiselela iingxelo zemali ngokusekelwe kucwangciso-mali lwekheshi elungisiweyo nolumiselwe nguNondyebo kaZwelonke, njengoko kuchaziwe kwinqaku 1.1 kwiingxelo zemali.

**4. Uluvo ngophicotho-zincwadi**

Ngokolwam uluvo, ezi ngxelo zemali zinikela kakhuhle, kuzo zonke iinkalo eziphathekayo, ukuma kwezimali seSebe lezoLimo nge-31 kaMatshi 2006 neziphumo zemisebenzi yalo nokungena noku-phuma kwekheshi yalo kunyaka ophele ngelo xesha, ngokuvisisana nesiseko socwangciso-mali sekheshi elungisiweyo esimiselwe nguNondyebo kaZwelonke woMzantsi Afrika, njengoko kuchazwe kwinqaku 1.1 kwiingxelo zemali, nangokwendlela efunekayo ngokwePublic Finance Management Act, 1999 (uMthetho No. 1 ka-1999).

**5. Ugxininiso lombha**

Ngaphandle kokubeka imibandela yoluvo lophicotho-zincwadi, kutsalelwa ingqalelo kule mibandela ilandelayo:

**5.1 Inkcazelo ngentsebenzo****5.1.1 Ukungabikho kwenkcazelo yokuxhasa iziphumo**

Akukhange kubekho fayili yeengxelo/umqulu wobungqina bokuxhasa iziphumo zokulinganiswa kwentsebenzo echazwe kwicandelo 2 lengxelo yonyaka yesebe. Inkcazelo eninzi enikelweyo, ayixhaswanga ngamaphepha okusebenza okanye izibalo. Ngaphezu koko, apho bekufunwa ubungqina bokuqinisekisa inkcazelo iquke imithombo emininzi kunye/okanye iquke izibalo zeenkukacha okanye ukulandwa kwenkcazelo kwiindidi ezahlukahlukeneyo zokufaka iingxelo. Ngoko ke, akubanga nakwenzeka ukungqina ubunyaniso benkcazelo.

**5.2 Uphicotho-zincwadi olwanelisayo****5.2.1 Izibonelelo zephondo zokwakhiwa kwezinto zokusetyenziswa**

Kwenziwe uphicotho-zincwadi olwanelisayo nolutsoliswe kwizibonelelo zephondo zokwakhiwa kwezinto zokusetyenziswa ngaxeshanye yaye kusenziwa nophicotho-zincwadi kwiingxelo zemali zonyaka ophele nge-31 Matshi 2006. Okufunyanisiweyo okulandelayo ngokubhekisele ekuphunyezweni kweeprojekthi zokwakhiwa kwezinto zokusetyenziswa kwalatha:

**INGXELO YOMHLOLIZINCWADI-JIKELELE EYENZELWE IPALAMENTE  
YEPHONDO LENTSHONA KOLONI MALUNGA NEENKCAZO ZEMALI  
ZESEBE LEZOLIMO (IvotI 11)  
Zonyaka ophele ngomhla nge-31 Matshi 2006**

(a) Uhlahlo lwabiwo-mali luseka iakhelo sokuphathwa kakuhle nangempumelelo kwezimali ibe lukhut-haza ukwenza izinto ngokuphandle, uthatho-nxaxheba nokuphenduliswa. Kodwa ke, kwenziwe iinguqu ezibonakalayo kuhlahlo lwabiwo-mali lokuqala lonyaka-mali ka-2005-06 xa bekuqulun-gwa uhlahlo lwabiwo-mali oluhlengahlengisiweyo lwaza lwamkelwa ngoSeptemba 2005. Ngapha koko, inkcitho yokoqoba ayizange ivunyelanise neeprojekthi ezicetyiweyo kuhlahlo lwabiwo-mali oluhlengahlengisiweyo. Iinguqu ezibonakalayo kuhlahlo lwabiwo-mali lokuqala nomahluko obon-akalayo phakathi kwenkcitho yokoqobo nenkcitho ekuhlahlo lwabiwo-mali olulungisiweyo kup-hazamise ukusebenza kohlahlo lwabiwo-mali njengesixhobo sokuphathwa kwezimali. Imizekelo yeenguqu nomahluko kwiincitho yile ilandelayo:

- iiprojekthi eziyi-81 zizonke ezixabisa i-R15 962 000 (i-62% yohlahlo lwabiwo-mali lokuqala lulonke), ezazingaqukwanga kuhlahlo lwabiwo-mali lokuqala, zaqakwa kuhlahlo lwabiwo-mali olulungisiweyo;
- akukho nkcitho yenziweyo kwiiiprojekthi eziyi-13 zizonke ezixabisa i-R3 641 000 (i-14% yohlahlo lwabiwo-mali oluhlengahlengisiweyo); kwaye
- kuchithwe imali efikelela kwi-R7 918 000 ngeeprojekthi eziyi-60 ezingazange zibonakale kuhlahlo lwabiwo-mali oluhlengahlengisiweyo.

(b) Izinto ezilandelayo, phakathi kwezinye izinto, zibe negalelo kwiinguqu ezibonakalayo phakathi kweeprojekthi ezazicetyiwe ekuqaleni neeprojekthi ezacetywa kuhlahlo lwabiwo-mali oluhlengahlengisiweyo kwakunye nomahluko phakathi kwenkcitho ekuhlahlo lwabiwo-mali nenkcitho yokoqobo:

- ukunikezela kwesebe ngezigididi ezili-13,35 zeerandi. Ukuphunyezwa ngesantya solovane kweeprojekthi kwiinyanga ezintandathu zokuqala zonyaka-mali nembali yesebe yokuchitha ngaphantsi kunyaka-mali ka-2004-05 kube negalelo ekubeni uNondyabo wePhondo acele ukuba isebe linikezele ngezibonelelo zephondo zokwakhiwa kwezinto zokusetyenziswa ezingayi kusetyenziswa kulo nyaka-mali. Esi sicelo senziwe ngenxa yenkcitho ethath' unyawo ekwakhiweni kwezinto zokusetyenziswa liSebe lezeMfundo leNtshona Koloni;
- ukutshintsha kwezinto ezimandla zoluntu neemfuno zeefama (ngokomzekelo uncedo lokuhlangabezana nembalela) ukusuka kwiiiprojekthi ezazichongiwe ekuqaleni ukuze zifakwe kuhlahlo lwabiwo-mali lokuqala ukuya ekuphunyezweni kwazo ngokoqobo; kunye
- neeprojekthi (ezifikelela kwizigididi ezisi-9,91 zeerandi) ekuqaleni ezazicetyelwe ukugqitywa ngonyaka-mali ka-2004-05 zidlulela phambili ukuze ziphunyezwe kunyaka-mali ka-2005-06 ibe ziqukwe kuhlahlo lwabiwo-mali oluhlengahlengisiweyo.

**6. Uxabiso**

Uncedo olunikelwe ngabasebenzi beSebe lezoLimo xa bekusenziwa uphicotho-zincwadi luxatyiswa ngokungazenzisiyo.

*JM. Williams*

**JM Williams egameni loMphicothi-zincwadi Omkhulu  
eKapa  
31 Julayi 2006**



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

**IPHONDO LENTSHONA KOLONI: ISEBE LEZOLIMO  
IVOTI 11****IMIGAQO-NKQUBO YOHLULO-ZINCWADI  
yonyaka ophele ngomhla wama-31 Matshi 2006**

IiNkcazelo zeMali zoNyaka ziye zahlolwa ngokwemiqathango yemigaqo-nkqubo, esetyenziswe ngokwemibandela yonke kwaye yenziwe ngolandelwano olululo, ngaphandle kokuba kuboniswe ngolunye uhlobo. Nangona kunjalo, apho kufanelekileyo kwaye kunemfuneko, ingcaciso eyongezelekileyo idiziwe ukuphucula uncedo lweeNkcazelo zeMali yoNyaka kunye nokuhambisana neemfuno zemithetho zoMthetho woLawulo lweMali yoLuntu, uMthetho 1 wama-1999 (njengoko uhlonyelwe kuMthetho wama-29 wama-1999), imiQathango yeNgxowa-mali epapashwe ngokwemiqathango yoMthetho kunye neCandelo loMthetho weNgeniso, uMthetho 1 wama-2005.

**1. Unikezelo lweeNkcazelo zeMali zoNyaka****1.1 Isisekelo samalungiselelo**

IiNkcazelo zeMali zoNyaka zilungiswe ngendlela yesiseko semali eyikheshi eguqukayo ngokwezobalo, ngaphandle kwaxa kucaciswe ngolunye uhlobo. Isiseko sekheshi esiguqukayo sibandakanya isiseko sekheshi sezobalo esongezwe ngezinto zokudiza ezongezelelweyo. Phantsi kwesiseko sekheshi sotshintshiselwano ngezibalo kunye nezinye iziganeko ziyaziwa xa ikheshi ingena okanye ihlawulwa.

**1.2 Imali ekhoyo**

Zonke iimali ezikhoyo ziyimali yaseMzantsi Afrika eyiRandi, kwaye kukwasetyenziswa yona lisebe.

**1.3 Ukurawundwa**

Ngaphandle kwaxa kuyalelwe ngolunye uhlobo zonke iinkcukacha manani ziyarawundwa ziye kwelona waka linye leeRandi (R'000).

**1.4 Amanani athelekisekayo**

Ixesha phambi kwengcaciso ethelekisekayo yenziwe kwiinkcazelo zemali zonyaka omiyo. Apho kukho imfuneko iinkcukacha-manani ezibandakanywe kwiinkcazelo zemali ezinikezelwe ngaphambili ziza kuhlelwa ngokutsha ukuqinisekisa ukuba ifomathi ekunikezelwe ngayo ingcaciso iyahambelana nefomathi yeenkcazelo zemali zonyaka omiyo.

Uthelekiso phakathi kwezixa-mali ezisetyenzisiweyo kunye nezibekelwe bucala ngokohlelo lwenkci-tho lubandakanyiwe kwinkcazelo yolwabiwo.

**2. Ingeniso****2.1 Iimali ezabelweyo**

Iimali ezabelweyo zaziwa kwiirekhodi zemali ngomhla wolwabiwo lwazo. Ulungelelwaniso lweemali ezabelweyo ngokwemiqathango yenkqubo elandelwayo yohlahlo-lwabiwo mali yaziwa ngokweerekhodi zemali ngomhla ulungelelwaniso olwenziwe ngalo.

Iimali ezabelweyo zizonke ezifunyenwe apha enyakeni ziboniswe kwinkcazelo yokusetyenziswa kwe-mali.

Iimali ezabelweyo ezingasetyenziswanga zibuyiselwa kwiNgxowa-mali yeSizwe/yePhondo yeNgeniso, ngaphandle kwaxa uphunyezo lunikezelwe liSebe leNgxowa-mali leSizwe ukuba zigqithiselwe kunyaka-mali olandelayo. Ezi mali zidluliselweyo ziyinxalenye yeemali eziselugcinweni kwiinkcazelo zemali zonyaka. Izixa-mali ezityalwa iNgxowa-mali yeSizwe/iPhondo ekupheleni konyaka-mali ziboniswe kwinkcazelo yobume bemali.

**2.2. Ingeniso yesebe**

Yonke ingeniso yesebe ifakwa kwiSebe leNgxowa-mali neNgeniso lePhondo/iSizwe xa ifunyenwe, ngaphandle kwaxa kuyalelwe ngolunye uhlobo. Izixa-mali ezityalwa iNgxowa-mali yeSizwe/iPhondo ekupheleni konyaka-mali ziboniswe kwinkcazelo yobume bemali.

**2.2.1 Ingeniso yerhafu**

Ingeniso yerhafu iquka zonke izixa-mali ezinyanzelekileyo eziqokelelwe lisebe ngokwemithetho kunye okanye imiqathango (ngaphandle kwemidliwo, izohlwayo kunye nezinto ezilahlekileyo).

Iirisithi zerhafu zibonakaliswa njengemali ekhoyo phaya kwinkcazo yenkqubo yemali xa zithe zafunyanwa iimali ezo.

## **2.2.2 Intengiso yeempahla kunye neenkonzongaphandle kwee-asethi eziyinkunzi**

Ingeniso efunyenweyo kwintengiso yeempahla kunye/okanye unikezelo lweenkonzo ibonakaliswe kwinkcazelo yokusetyenziswa kwemali xa imali ifunyenwe.

## **2.2.3 Imidliwo, izohlwayo nokuhluthwa**

Imidliwo, izohlwayo nokuhluthwa ziimali zeentlawulo ezinyanzelekileyo eziziswe yinkundla okanye sisigqeba sasemthethweni esinelungelo lokuwisa isigwebo esilolo hlobo kwaye iqokelelwe lisebe. Ingeniso efunyenwe kwimidliwo, izohlwayo neemali ezihluthiweyo ibonakaliswa kwinkcazelo yokusetyenziswa kwemali xa imali ifunyenwe.

## **2.2.4 Inzala, ingeniso kunye nerenti yomhlaba**

Inzala, ingeniso kunye nerenti yomhlaba ezivela ekusetyenzisweni komhlaba zibonakaliswa kwinkcazelo yokusetyenziswa kwemali xa imali ifunyenwe.

## **2.2.5 Intengiso yee-asethi eziyinkunzi**

Ingeniso eyenziweyo kwintengiso yee-asethi eziyinkunzi ibonakaliswa kwinkcazelo yokusetyenziswa kwemali xa imali ifunyenwe.

## **2.2.6 Okuqhubekileyo ngokwasezimalini zeempahla nezinto ezingamatyala**

Ukuhlawulwa kwamatyala nemali enikezelwe ngaphambili okwakubandakanya abasebenzi kunye nookopolotyeni boluntu ngenxa yeenjongo zemigaqo-nkqubo kubonakaliswe njengengeniso kwinkcazelo yokusetyenziswa kwemali xa imali ifunyanwa. Izixa-mali ezifunyenweyo ngomhla wonikezelo lwengxelo zidizwe njengenxalenye yamanqaku okudiza kwiinkcazelo zokusetyenziswa kwemali.

Iitshekhi ezikhutshwe ngexesha lobalo lwangaphambili eziphelelwe phambi kokuba zifakwe ebhankini zibonakaliswa njengengeniso kwinkcazelo yokusetyenziswa kwemali xa itshekhi ithe yaphelwa. Xa itshekhi iphinde yakhutshwa ngokutsha intlawulo iyenziwa kwiNgeniso.

## **2.2.7 Izipho, izibonelelo nenkxaso-mali**

Zonke izipho eziyimali, izibonelelo nenkxaso-mali zihlawulwe kwiSebe leNgxowa-mali leNgeniso leSizwe/iPhondo kwaye ibhalwa njengengeniso kwinkcazelo yokusetyenziswa kwezemali xa ifunyenwe. Izixa-mali ezifunyenweyo ngomhla wonikezelo lwengxelo zidizwe njengenxalenye yamanqaku okudiza kwiinkcazelo zokusetyenziswa kwemali.

Zonke izipho, izibonelelo nenkxaso-mali zidiziwe ngokwexabiso lazo kwizihlomelo ezikwiinkcazelo zemali zonyaka.

## **2.3 Uncedo lwemali oluvela ngaphakathi nakumazwe angaphandle**

Uncedo oluvela ngaphakathi nakumazwe angaphandle lubonakaliswa kwiirekhodi zezemali xa isaziso soncedo lwenkxaso-mali sifunyenwe kwiSebe leNgxowa-mali leSizwe okanye xa isebe lifumana imali ngqo kumxumi okanye abaxumi abo. Isixa-mali sisonke esifunyenweyo ngonyaka sibonakaliswa kwinkcazelo yokusetyenziswa kwemali njengengeniso.

Lonke uncedo oluvela ngaphakathi nangaphandle lwenkxaso-mali ludiziwe ngokwexabiso lazo kwizihlomelo ezikwiinkcazelo zemali zonyaka.

Iintlawulo zemali ezenziweyo ngonyaka ezinentsho yokwenza neeprojekthi zoncedo oluphuma ngaphakathi nangaphandle lubonakalisiwe njengenkcitho kwinkcazelo yokusetyenziswa kwemali. Efunyenweyo ibonakaliswa kwinkcazelo yobume bemali ngokwexabiso lesixa-mali esichithiweyo phambi kokufunyanwa kwenkxaso-mali.

Ehlawulweyo ivezwa kwinkcazelo yobume bemali apho izixa-mali zithe zachithwa ngokungafanelekanga kusetyenziswa uncedo lwenkxaso-mali yangaphandle nangaphakathi, izixa-mali ezingasetyenziswa zibonakaliswa kwinkcazelo yobume bemali.

## **3. Inkcitho**

### **3.1 Imbuyekezo yabasebenzi**

Imbuyekezo yabasebenzi yenziwe yimivuzo nemirholo. Imivuzo nemirholo ibonakaliswa njengenkcitho phaya kwinkcazelo yokusetyenziswa kwemali xa luthwasesetyenziswa ugunyaziso lokugqibela lokuba kukhutshwe intlawulo lwenziwa (phambi komhla wama-31 kuMatshi kunyaka ngamnye). Inkcitho ihlelwe njengenkunzi apho abasebenzi babandakanyekayo, abasebenza ngokusisigxina, kwiiprojekthi eziyinkunzi ngonyaka-mali. Imbuyekezo eyinkunzi iyinxalenye yenkcitho enye okanye yayo yonke ngokwamacandelo ee-asethi eziyinkunzi kwinkcazelo yokusetyenziswa kwezemali.

Zonke ezinye iintlawulo zihlelwe ngokwenkcitho ekhoyo.



Imirhumo yezibonelelo zentlalontle yona ibandakanya imirhumo yezigqeba kwizikim ze-inshorensi yentlalontle eziyihlawulela abasebenzi. Imirhumo yentlalontle ibonakaliswa njengenkitho phaya kwiNkcazelo yokuSetyenziswa kweMali xa luthle lwakhutshwa ugunyaziso lokugqibela lokuba kwenziwe intlawulo.

### **3.1.1 Iintlawulo zabasebenzi zexeshana elifutshane**

Iindleko zeentlawulo zabasebenzi zexeshana elifutshane ziquka ukuhlawulelwa kwekhefu, iitshekhi yeshumi elinesithathu kunye neebhonasi zokusebenza. Ixabiso leentlawulo zabasebenzi zexeshana elifutshane ichithwa njengemivuzo nemirhumo kwinkcazelo yokusetyenziswa kwemali xa ugunyaziso lokugqibela lwentlawulo lwenziwe (phambi komhla wama-31 kuMatshi kunyaka ngamnye).

Iindleko zeentlawulo zabasebenzi zexeshana elifutshane ezithi zizale uxanduva lwasemthethweni zidiziwe kumanqaku akwiinkcazelo zemali. Ezi zixa-mali azibonakaliswa kwinkcazelo zosetyenziso lwemali.

### **3.1.2 Iintlawulo zabasebenzi zexeshana elide**

#### **3.1.2.1 Iintlawulo eziphuma emva kokuyeka umsebenzi**

Iintlawulo eziphuma emva kokuyeka umsebenzi njengephakheji yokuyekiswa umsebenzi zibonakaliswa njengenkitho phaya kwinkcazelo yokusetyenziswa kwemali xa luthle lwasetyenziswa ugunyaziso lokugqibela lokuba kukhutshwe intlawulo lwenziwa (phambi komhla wama-31 kuMatshi kunyaka ngamnye).

#### **3.1.2.2 Iintlawulo eziphuma emva kokuthatha umhlalaphantsi**

Isebe linikezela ngeentlawulo zonyango kubasebenzi balo abathile. Iintlawulo zomqeshi kwingxowamali zonyango zikhutshwa xa isigunyaziso sokugqibela sentlawulo kwingxowamali senziwe (phambi komhla wama-31 kuMatshi kunyaka ngamnye).

### **3.2 Iimpahla neenkonzelo**

Iintlawulo zeempahla kunye/okanye iinkonzelo zibonakaliswa njengenkitho phaya kwinkcazelo yokusetyenziswa kwemali xa luthle lwasetyenziswa ugunyaziso lokugqibela lokuba kukhutshwe intlawulo lwenziwa (phambi komhla wama-31 kuMatshi kunyaka ngamnye). Inkcitho ihlelwe njengekhopitali xa iimpahla neenkonzelo zisetyenziswe kwiprojekthi yekhopitali.

### **3.3 Inzala kunye nerenti yomhlaba**

Iintlawulo zenzala norentiso zibonakaliswa njengenkitho phaya kwinkcazelo yokusetyenziswa kwemali xa luthle lwasetyenziswa ugunyaziso lokugqibela lokuba kukhutshwe intlawulo lwenziwa (phambi komhla wama-31 kuMatshi kunyaka ngamnye). Oku akubandakanyi irenti kusetyenziso lwezakhiwo okanye ezinye izakhiwo ezigxininisayo.

### **3.4 Okuqhubekileyo ngokwasezimalini zeempahla nezinto ezingamatyala**

Amatyala acinyiwa xa kuboniwe ukuba akanakuhlawuleka. Amatyala acinyiweyo angangesixa-mali esongiweyo kunye/okanye inkcitho engaphantsi kwiimali ezabelweyo. Ucimo lwenzeke ekupheleni konyaka okanye xa iimali zikhona. Akho malungiselelo enzelwe izixa-mali ezingenakuhlawuleka.

Yonke enye inkcitho ibonakaliswa xa ugunyaziso lwenziwe yaziswa.

### **3.5 Inkcitho engekho mgaqweni**

Inkcitho engekho mgaqweni ibonakaliswa njengenkitho kwinkcazelo kusetyenziso lwezemali. Xa ngaba inkcitho ingagunyaziswanga ngabasemagunyeni ithathwa ngokuba yi-asethi ekhoyo de ibuyiselwe okanye icinywe njengenakuhlawuleka.

Isixa-mali esibuyiswe ngulowo uchaphazelekileyo sirekhodwa njengengeniso yesebe kwinkcazelo yosetyenziso lwezemali xa imali ifunyenwe.

### **3.6 Udluliselo noncediso-mali**

Udluliselo noncediso-mali lubonakaliswa njengenkitho phaya kwinkcazelo yokusetyenziswa kwemali xa luthle lwasetyenziswa ugunyaziso lokugqibela lokuba kukhutshwe intlawulo lwenziwa (phambi komhla wama-31 kuMatshi kunyaka ngamnye).

### **3.7 Inkcitho kwii-asethi eziyinkunzi**

Iintlawulo zee-asethi eziyinkunzi zibonakaliswa njengenkitho phaya kwinkcazelo yokusetyenziswa kwemali xa luthle lwasetyenziswa ugunyaziso lokugqibela lokuba kukhutshwe intlawulo lwenziwa (phambi komhla wama-31 kuMatshi kunyaka ngamnye).

## 4. Ii-asethi

### 4.1 Iimali nezinto eziyimali

Iimali kunye nezinto eziyimali zifakiwe kwinkcazelo yobume bezemali ngokwexabiso.

Ukulungiselela inkcazelo yohanjiso lwemali, iimali kunye nezinto eziyimali zibandakanya imali esesandleni, iidiphozithi ezikhoyo, notyalo-mali lwexesha elifutshane kunye neemali ezibolekwe ebhankini.

### 4.2 Iintlawulo ezifuna ukwenziwa

Iintlawulo ezifuna ukwenziwa zibonakaliswa kwinkcazelo yobume bezemali xa iintlawulo zenziwe.

### 4.3 Iintlawulo ezingenayo

Iintlawulo ezingenayo zibandakanywe kwinkcazelo yobume bezemali ephuma kwiintlawulo zemali ezinokufumaneka komnye umntu, xa iintlawulo zenziwe.

Ingeniso engenileyo ayaqokelelwa ibandakanywa kudizo lwamanqaku. Izixa-mali ezinokubuyiswa zidiziwe njengexalenye yamanqaku okudiza kwiinkcazelo zemali zonyaka.

### 4.4 Inggokelela

Inggokelela efunyenweyo ngomhla wonikezelo lwengxelo zidizwe njengexalenye yamanqaku okudiza kwiinkcazelo zokusetyenziswa kwemali.

### 4.5 Irejista zee-asethi

Ii-asethi ezibhalwe kwirejista ye-asethi, ngokwexabiso, ngokufumana leyo nto. Ixabiso le-asethi liciswe njengexabiso lokufumana. Ii-asethi ezithengiswe kwiiphiriyodi zemali ezidlulileyo, zingachazwa ngokwexabiso, xa kunokwenzeka, okanye i-R1, kwiimeko apho ixabiso lokuqala lentengo okanye ixabiso eliphakathi lingazekiyo. Akho vandlakanyo lutsha okanye luphazamiseko lwee-asethi olubonakalisiweyo ngokwangoku kwirejista ye-asethi. Iiprojekthi (zokwakha/uphuhliso) eziqhuba ngaphezu konyaka-mali omnye ngokunxulumene nee-asethi, ziziswa kuphela kwirejista ye-asethi ekugqityweni kweprojekthi kwaye iindleko zizonke zixabisa ixesha lokuqhutywa kweprojekthi. Isihlomelo 4 nesesi-5 samanqaku okuzidiza, sibonisa uhanjiso olupheleleyo lwerejista ye-asethi yee-asethi ngexabiso elilingana kunye nelidlula ama-R5000 (ngoko ke ii-asethi zekhaphitali kuphela) kunyaka-mali okhoyo. Uhanjiso lubonakala kwixabiso elibhalwe kwirejista ye-asethi elingathwalanga xabiso, njengokuhla kwamandla emali akwaziswanga kwiinkcazelo zemali phantsi kwe-cash basis of accounting eguqulweyo. Iibhalansi yokuvula iboniswe kwisiHlomelo 4 nese-5 iza kubandakanya izinto ezithengwe ngaphambi kwamaxesha okubala kwaye ibhalanasi yokuvala iza kumela ixabiso olupheleleyo kwirejista yee-asethi ezikhoyo.

## 5. Eyamatyala angekahlawula

### 5.1 Ezihlawulwayo

Ezihlawulwayo ezaziwayo zibandakanya izixa-mali ezityalwa amanye amagatya karhulumente. Ezihlawulwayo zibonakaliswa ngokwezixa-mali kwinkcazelo yobume bezemali.

### 5.2 Iimbophelelo zoqheshiso

Iimbophelelo zoqheshiso zeli xesha lisaseleyo ukusuka kumhla wokwenziwa kwengxelo ukuya kutsho ekupheleni kwekhontrakthi yoqheshiso. Ezi mbopheleleko azibonakaliswanga phaya kwinkcazelo yobume bezemali njengezinto ezingamatyala okanye njengenkcitho phaya kwinkcazelo kusetyenziso lwezemali kodwa ayidizwanga njengexalenye yamanqaku okudiza.

Iimbopheleleko zoqheshiso nezemali ichithwe xa iintlawulo zenziwe. Ii-asethi ezifunyenweyo ngokwemiqathango yezivumelwano zoqheshiso lwezemali zidiziwe njengexalenye yezihlomelo kwiinkcazelo zonyaka yezemali.

### 5.3 Eyamatyala angekahlawula

Eyamatyala angekahlawula amele iimpahla/iinkonzo ezifunyenweyo, kodwa akho invoyisi ifunyenweyo kumxhasi ngomhla wokunika ingxelo, okanye i-invoyisi engenileyo kodwa isigunyaziso sokugqibela sentlawulo asikahlawulwa.

Ezi mbopheleleko azibonakaliswanga phaya kwinkcazelo yobume bezemali njengezinto ezingamatyala okanye njengenkcitho phaya kwinkcazelo kusetyenziso lwezemali kodwa ayidizwanga njengexalenye yamanqaku okudiza.

### 5.4 Amatyala anokuvela

Amatyala anokuvela ngamatyala xanduva olukhoyo lwento eyenzeka kwixa elidlulileyo kodwa engabonakaliswa ngenxa yokuba ngamatyala anokuthi avele, evela kwizinto ezenziweyo kwixa elidlulileyo okanye obunokuthi ubukho bawo buqinisekiswa kuphela kukwenzeka okanye kukungenzeki kwenye into.

Amatyala anokuvela yimbophelelo ekhoyo evela kwiziganeko ezidlulileyo kodwa engabonakaliswanga ngenxa yokuba:

- Akucacanga ukuba uhanjiso lwemithombo yoncedo engezantlawulo zezoqoqosho okanye inkonzo inokufuneka ukuba ihlawule imbophelelo; okanye
- Isixa-mali sembophelelo asikwazi kulinganiswa ngentembeko epheleleyo.
- Amatyala anokuvela adiziwe njengenxalenye yamanqaku okudiza kwiinkcazelo zonyaka zemali.

### **5.5 Iimbopheleleko**

Iimbopheleleko zimele iimpahla/iinkonzo ezingaphunyezswanga kunye/okanye ezityikityiweyo, kodwa akukho lunikezelo lwenziweyo ngomhla wokunikwa kwengxelo.

Ezi mbopheleleko azibonakaliswanga phaya kwinkcazelo yobume bezemali njengezinto ezingamatyala okanye njengencitho phaya kwinkcazelo kusetyenziso lwezemali kodwa ayidizwanga njengenxalenye yamanqaku okudiza.

## **6. Ii-asethi zizonke**

### **6.1 Oovimba abayinkunzi**

Oovimba abayinkunzi babandakanya ii-asethi eziyimali kunye/okanye amatyala akhoyo aphuma kwixesha phambi kokwenziwa kwengxelo kodwa kuyaziwa kwinkcazelo yobume bezemali kwitye-  
li lokuqala kwixesha lokunika ingxelo ekhoyo. Izixa-mali zitshintshelwe kwiNgxowa-mali yeSizwe/yePhondo eyiNgeniso ekhoyo, intlawulo okanye imbuyiselo yezo zixa-mali.

### **6.2 Ingeniso enokubuyiswa**

Izixa-mali zibonakaliswa njengengeniso ebuyiselekayo xa intlawulo eyenziwe kwaye iyaziwa kunyaka-mali odlulileyo ebuyiswa kumtyali-mali.

## **7. Abasebenzi bolawulo oluphambili**

Abasebenzi bolawulo oluphambili ngabo bantu banamagunya noxanduva lokucwangcisa, ukukhokela nokulawula imisebenzi yesebe. Abalawuli abaphezulu babandakanya uMphathiswa kunye noSekela Mphathiswa ojongene nesebe, uMlawuli-Jikelele, ooSekela baLawuli-Jikelele, iGosa eliLawulayo kwezeMali kunye nabacebisi abaphambili.

Imbuyekezo ehlawulwe kubasebenzi abaphambili bolawulo ibandakanya amalungu osapho lwabo apho kufanelekileyo, ezidizwa njengenxalenye yamanqaku okudiza kwiinkcazelo zemali zonyaka.

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**INKCAZO YOLWABIWO-MALI  
yonyaka opehle ngomhla wama-31 Matshi 2006**

<b>Ulwabiwo ngokwenkqubo</b>									
	<b>2005/06</b>							<b>2004/05</b>	
	<b>Ulwabiwo olulungelelanisiweyo</b>	<b>Ukuh-anji-swa-kwe-Mali</b>	<b>Exulwe kwenye</b>	<b>Ulwabi-wo lokug-qibela</b>	<b>Eyona yona nkitho</b>	<b>Upha- mbuko</b>	<b>Inkcitho njenge% yolwa-biwo-mali loku-gqibela</b>	<b>Ulwabi-wo lokug-qibela</b>	<b>Eyona yona nkitho</b>
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Ulawulo</b>									
Intlawulo yomhla nezolo	34,338	(194)	(729)	33,415	33,390	25	99.9%	28,141	28,494
Udluliselo noncediso-mali	62	194	-	256	241	15	94.1%	108	108
Intlawulo kwii-asethi eziyinkunzi	1,355	-	-	1,355	883	472	65.2%	2,421	726
<b>Ulawulo lwempahla olunozinzo</b>									
Intlawulo yomhla nezolo	19,816	(1,050)	(322)	18,444	24,522	(6,078)	133.0%	15,546	15,546
Udluliselo noncediso-mali	27,238	1,513	-	28,751	18,302	10,449	63.7%	11,206	3,327
Intlawulo kwii-asethi eziyinkunzi	11,763	(463)	-	11,300	5,478	5,822	48.5%	10,860	7,393
<b>Inkxaso nophuhliso lwamafama</b>									
Intlawulo yomhla nezolo	27,625	(2,024)	1,664	27,265	31,506	(4,241)	115.6%	20,470	20,916
Udluliselo noncediso-mali	13,902	9,354	-	23,256	22,135	1,121	95.2%	26,421	23,813
Inkcitho kwii-asethi eziyinkunzi	27,667	(7,330)	1,538	21,875	18,755	3,120	85.7%	20,077	6,101
<b>Tinkonzo zoNyango lwemfuyo</b>									
Intlawulo yomhla nezolo	23,614	(36)	1,071	24,649	24,426	223	99.1%	22,117	22,117
Udluliselo noncediso-mali	38	36	-	74	71	3	95.9%	188	188
Inkcitho kwii-asethi eziyinkunzi	1,940	-	(1,007)	933	1,159	(226)	124.2%	749	749
<b>Uphando ngeteknoloji nophuhliso</b>									
Intlawulo yomhla nezolo	46,151	(146)	(1,764)	44,241	42,769	1,472	96.7%	35,955	36,156
Udluliselo noncediso-mali	1,084	146	-	1,230	1,230	-	100.0%	3,459	3,558
Inkcitho kwii-asethi eziyinkunzi	5,173	-	(125)	5,048	6,514	(1,466)	129.0%	4,177	2,492
<b>Uqoqosho lwezolimo</b>									
Intlawulo yomhla nezolo	6,426	(16)	447	6,857	7,273	(416)	106.1%	5,503	6,146
Udluliselo noncediso-mali	186	16	-	202	197	5	97.5%	292	312
Inkcitho kwii-asethi eziyinkunzi	512	-	-	512	101	411	19.7%	1,251	588
<b>Uqeqesho olucwangcisiweyo kwezolimo</b>									
Intlawulo yomhla nezolo	18,702	(100)	(368)	18,234	18,320	(86)	100.5%	14,072	15,967
Udluliselo noncediso-mali	218	225	-	443	407	36	91.9%	35	118
Inkcitho kwii-asethi eziyinkunzi	1,416	(125)	(405)	886	836	50	94.4%	7,596	2,078
<b>Iyonke</b>	<b>269,226</b>	<b>-</b>	<b>-</b>	<b>269,226</b>	<b>258,515</b>	<b>10,711</b>	<b>96.0%</b>	<b>230,644</b>	<b>196,893</b>
<b>Ulungelelwano neNkcazelo yokuSetyenziswa kwezeMali</b>									
Yongeza: Irisithi zesebe				3,013				2,857	
Uncedo lwemali oluvela ngaphakathi nakumazwe angaphandle				392				-	
<b>Ezona zona zixa ngokweNkcazelo zokuSetyenziswa kwezeMali (iNgeniso Iyonke)</b>				<b>272,631</b>				<b>233,501</b>	
Yongeza: Uncedo lwemali oluvela ngaphakathi nakumazwe angaphandle					183				-
<b>Ezona zona zixa ngokweNkcazelo zokuSetyenziswa kwezeMali (iNkcitho Iyonke)</b>					<b>258,698</b>				<b>196,893</b>

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**INKCAZO YOLWABIWO-MALI  
yonyaka ophela ngomhla wama-31 Matshi 2006**

Ulwabiwo ngokohlelo kwezoqoqosho									
	2005/06							2004/05	
	Ulwabiwo olulungel-elani-siweyo	Ukuhanjiswa kweMali	Exulwe kwenye	Ulwabiwo lokugqibela	Eyona yona nkcitho	Uphambuko	Intlawulo njenge% yolwabiwo-mali lokugqibela	Ulwabiwo lokugqibela	Eyona yona nkcitho
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Intlawulo yomhla nezolo</b>									
Imbuyekezo yabasebenzi	115,777	(2,103)	(1,950)	111,724	106,954	4,770	95.7%	92,585	92,585
Iimpahla neenkonzelo	60,895	(1,633)	1,949	61,211	75,082	(13,871)	122.7%	49,215	52,748
Okuqhubekileyo ngokwasezimalini zeempahla nezinto ezingamatyala	-	170	-	170	170	-	100.0%	4	9
<b>Udluliselo noncediso-mali:</b>									
Amaphondo noomasipala	1,915	466	-	2,381	843	1,538	35.4%	272	272
Ii-arhente zesebe nee-akhawunti	351	85	-	436	435	1	99.8%	5,640	2,796
IiYunivesithi neeYunivesithi zezeTeknoloji	267	588	-	855	790	65	92.4%	270	270
Ookopoletyeni boluntu namashishini abucala	9,511	9,470	-	18,981	18,897	84	99.6%	20,065	20,308
Amaziko angenzi nzuzo	500	1,045	-	1,545	3,685	(2,140)	238.5%	690	1,444
Imizi	30,184	(170)	-	30,014	17,933	12,081	59.7%	14,772	6,334
<b>Ikhapitali</b>									
Izakhiwo kunye nezinye izakhiwo ezisisigxina	14,632	(463)	(679)	13,490	9,825	3,665	72.8%	17,966	7,106
Oomatshini kunye nezixhobo	34,562	(7,316)	604	27,850	22,629	5,221	81.3%	28,734	12,590
Ii-asethi zokuhlakula okanye ibhayoloji	132	-	76	208	1,049	(841)	504.3%	112	112
Isoftwe kunye nezinye ii-asethi ezincamatheleyo	500	(139)	-	361	223	138	61.8%	319	319
<b>Iyonke</b>	<b>269,226</b>	<b>-</b>	<b>-</b>	<b>269,226</b>	<b>258,515</b>	<b>10,711</b>	<b>96.0%</b>	<b>230,644</b>	<b>196,893</b>

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### INGCOMBOLO NGOKWENKQUBO 1 - ULAWULO yonyaka ophela ngomhla wama-31 kuMatshi 2006

Inkqubo ngokwenkqutwana	2005/06							2004/05	
	Ulwabiwo olulungel-elaniweyo	Ukuhanjiswa kweMali	Exulwe kwenye	Ulwabiwo lokugqibela	Eyona yona nkcitho	Uphambuko	Inkcitho njenge% yolwabiwo-mali lokugqibela	Ulwabiwo lokugqibela	Eyona yona nkcitho
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>1.1 I-Ofisi yoMphathiswa</b>									
Intlawulo yomhla nezolo	3,426	107	-	3,533	3,650	(117)	103.3%	3,098	3,098
Udluliselo noncediso-mali	5	2	-	7	7	-	100.0%	6	6
Intlawulo kwii-asethi eziyinkunzi	95	99	-	194	48	146	24.7%	260	260
<b>1.2 Ulawulo oluphezulu</b>									
Intlawulo yomhla nezolo	2,541	(255)	(606)	1,680	1,665	15	99.1%	1,653	1,653
Udluliselo noncediso-mali	9	146	-	155	154	1	99.4%	4	4
Intlawulo kwii-asethi eziyinkunzi	300	(99)	-	201	106	95	52.7%	1,041	41
<b>1.3 Iinkonzo zoshishino</b>									
Intlawulo yomhla nezolo	18,460	154	(123)	18,491	18,597	(106)	100.6%	15,232	15,585
Udluliselo noncediso-mali	30	46	-	76	63	13	82.9%	79	79
Intlawulo kwii-asethi eziyinkunzi	601	-	-	601	485	116	80.7%	688	335
<b>1.4 Ulawulo lwezemali</b>									
Intlawulo yomhla nezolo	9,911	(200)	-	9,711	9,478	233	97.6%	8,158	8,158
Udluliselo noncediso-mali	18	-	-	18	17	1	94.4%	19	19
Intlawulo kwii-asethi eziyinkunzi	359	-	-	359	244	115	68.0%	432	90
<b>Iyonke</b>	<b>35,755</b>	<b>-</b>	<b>(729)</b>	<b>35,026</b>	<b>34,514</b>	<b>512</b>	<b>98.5%</b>	<b>30,670</b>	<b>29,328</b>

Uhlelo kwezoqoqosho	2005/06							2004/05	
	Ulwabiwo olulungel-elaniweyo	Ukuhanjiswa kweMali	Exulwe kwenye	Ulwabiwo lokugqibela	Eyona yona nkcitho	Uphambuko	Inkcitho njenge% yolwabiwo-mali lokugqibela	Ulwabiwo lokugqibela	Eyona yona nkcitho
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Intlawulo yomhla nezolo</b>									
Imbuyekezo yabasebenzi	18,481	(6)	(652)	17,823	17,250	573	96.8%	15,163	15,163
Iimpahla neenkono	15,857	(207)	(77)	15,573	16,121	(548)	103.5%	12,974	13,327
Okuqhubekileyo ngokwasezimalini zeempahla nezinto ezingamatyala	-	19	-	19	19	-	100.0%	4	4
<b>Udluliselo noncediso-mali:</b>									
Amaphondo noomasipala	50	11	-	61	51	10	83.6%	44	44
Ii-arhente zesebe nee-akhawunti	1	-	-	1	-	1	0.0%	-	-
Ookopoletyeni boluntu namashishini abucala	-	3	-	3	3	-	100.0%	4	4
Amaziko angenzi nzuzo	-	125	-	125	125	-	100.0%	59	59
Imizi	11	55	-	66	62	4	93.9%	1	1
<b>Intlawulo kwii-asethi eziyinkunzi</b>									
Izakhiwo kunye nezinye izakhiwo ezisisigxina	-	-	-	-	-	-	-	1,000	-
Oomatshini kunye nezixhobo	1,055	99	-	1,154	856	298	74.2%	1,421	726
Isoftwe kunye nezinye ii-asethi ezincamatheleyo	300	(99)	-	201	27	174	13.4%	-	-
<b>Iyonke</b>	<b>35,755</b>	<b>-</b>	<b>(729)</b>	<b>35,026</b>	<b>34,514</b>	<b>512</b>	<b>98.5%</b>	<b>30,670</b>	<b>29,328</b>

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**INGCOMBOLO NGOKWENKQUBO 2 – ULAWULO OLUZINZILEYO LWEMITHOMBO YONCEDO  
yonyaka ophela ngomhla wama-31 kuMatshi 2006**

Inkqubo ngokwenkqutyana	2005/06							2004/05	
	Ulwabi- wo olulunge- lelanisi- weyo	Ukuh- anjiswa kweMali	Exulwe kwenye	Ulwabi- wo lokug- qibela	Eyona yona nkcitho	Upha- mbuko	Inkcitho njenge% yolwabiwo- mali lokugqibela	Ulwabi- wo lokug- qibela	Eyona yona nkcitho
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>2.1 Iinkonzo zobunjineli</b>									
Intlawulo yomhla nezolo	11,018	(1,042)	(322)	9,654	8,768	886	90.8%	5,726	5,726
Udluliselo noncediso-mali	8	651	-	659	659	-	100.0%	1,692	2,327
Intlawulo kwii-asethi ezi- yinkunzi	2,540	(1,800)	-	740	1,556	(816)	210.3%	4,417	3,012
<b>2.2 I-Landcare</b>									
Intlawulo yomhla nezolo	8,798	(8)	-	8,790	15,754	(6,964)	179.2%	9,820	9,820
Udluliselo noncediso-mali	27,230	862	-	28,092	17,643	10,449	62.8%	9,514	1,000
Intlawulo kwii-asethi ezi- yinkunzi	9,223	1,337	-	10,560	3,922	6,638	37.1%	6,443	4,381
<b>Iyonke</b>	<b>58,817</b>	<b>-</b>	<b>(322)</b>	<b>58,495</b>	<b>48,302</b>	<b>10,193</b>	<b>82.6%</b>	<b>37,612</b>	<b>26,266</b>

Uhlelo kwezoqoqosho	2005/06							2004/05	
	Ulwabi- wo olulunge- lelanisi- siweyo	Ukuh- anjiswa kweMali	Exulwe kwenye	Ulwabi- wo lokug- qibela	Eyona yona nkcitho	Upha- mbuko	Inkcitho njenge% yolwabiwo- mali lokugqibela	Ulwabi- wo lokug- qibela	Eyona yona nkcitho
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Intlawulo yomhla nezolo</b>									
Imbuyekezo yabasebenzi	11,719	(14)	-	11,705	10,850	855	92.7%	9,849	9,849
Iimpahla neenkono	8,097	(1,036)	(322)	6,739	13,672	(6,933)	202.9%	5,697	5,697
Okuqhubekileyo ngokwa- sezimalini zeempahla nezinto ezingamatyala	-	-	-	-	-	-	-	-	-
<b>Udluliselo noncediso-mali:</b>									
Amaphondo noomasipala	20	495	-	515	514	1	99.8%	23	23
Ii-arhente zesebe nee- akhawunti	-	-	-	-	-	-	0.0%	46	46
IiYunivesithi neeYunivesithi zezeTeknoloji	-	495	-	495	495	-	100.0%	-	-
Ookopoletyeni boluntu namash- ishini abucala	-	7	-	7	8	(1)	114.3%	3	3
Amaziko angenzi nzuzo	-	420	-	420	420	-	100.0%	330	1,085
Imizi	27,218	96	-	27,314	16,865	10,449	61.7%	10,804	2,170
<b>Ikhapitali</b>									
Izakhiwo kunye nezinye iza- khiwo ezisisigxina	11,543	(463)	-	11,080	3,358	7,722	30.3%	8,016	4,549
Oomatshini kunye nezixhobo	190	-	-	190	1,951	(1,761)	1026.8%	2,789	2,789
Ii-asethi zokuhlakula okanye ibhayoloji	-	-	-	-	72	(72)	0.0%	-	-
Isoftwe kunye nezinye ii-asethi ezincamatheleyo	30	-	-	30	97	(67)	323.3%	55	55
<b>Iyonke</b>	<b>58,817</b>	<b>-</b>	<b>(322)</b>	<b>58,495</b>	<b>48,302</b>	<b>10,193</b>	<b>82.6%</b>	<b>37,612</b>	<b>26,266</b>

**IPHONDO LENTSHONA KOLONI: ISEBE LEZOLIMO  
IVOTI 11**

**INGCOMBOLO NGOKWENKQUBO 3 – INKXASO NOPHUHLISO LWAMAFAMA  
yonyaka ophela ngomhla wama-31 kuMatshi 2006**

Inkqubo ngokwenkqutyana	2005/06							2004/05	
	Ulwabi- wo olung- elani- siweyo	Uku- hanjiswa kweMali	Exulwe kwenye	Ulwabi- wo lokug- qibela	Eyona yona nkcitho	Upha- mbuko	Inkcitho njenge% yolwabiwo- mali lokugqibela	Ulwabi- wo lokug- qibela	Eyona yona nkcitho
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>3.1 Uhlaliso lwamafama</b>									
Intlawulo yomhla nezolo	8,478	(1,646)	-	6,832	7,552	(720)	110.5%	5,042	5,095
Udluliselo noncediso-mali	6	5,409	-	5,415	5,421	(6)	100.1%	9,362	8,769
Intlawulo kwii-asethi ezi- yinkunzi	12,562	(6,245)	-	6,317	5,346	971	84.6%	8,799	1,543
<b>3.2 Iinkonzo zenkxaso yama fama</b>									
Intlawulo yomhla nezolo	6,397	(245)	159	6,311	8,330	(2,019)	132.0%	6,030	6,030
Udluliselo noncediso-mali	3,561	4,662	-	8,223	7,122	1,101	86.6%	3,866	1,703
Intlawulo kwii-asethi ezi- yinkunzi	10,520	(1,263)	250	9,507	8,589	918	90.3%	4,506	377
<b>3.3 Ukhuseleko lokutya</b>									
Intlawulo yomhla nezolo	9,312	(127)	1,505	10,690	12,233	(1,543)	114.4%	8,635	9,028
Udluliselo noncediso-mali	2,952	127	-	3,079	2,875	204	93.4%	4,117	4,265
Intlawulo kwii-asethi ezi- yinkunzi	4,387	178	1,288	5,853	4,759	1,094	81.3%	6,164	3,573
<b>3.4 Casidra (Pty) Ltd</b>									
Intlawulo yomhla nezolo	325	-	-	325	325	-	100.0%	-	-
Udluliselo noncediso-mali	4,500	-	-	4,500	4,500	-	100.0%	9,000	9,000
<b>3.5 Uphuhliso lwabasebenzi basezifama</b>									
Intlawulo yomhla nezolo	3,113	(6)	-	3,107	3,066	41	98.7%	763	763
Udluliselo noncediso-mali	2,883	(844)	-	2,039	2,217	(178)	108.7%	76	76
Intlawulo kwii-asethi ezi- yinkunzi	198	-	-	198	61	137	30.8%	608	608
<b>Iyonke</b>	<b>69,194</b>	<b>-</b>	<b>3,202</b>	<b>72,396</b>	<b>72,396</b>	<b>-</b>	<b>100.0%</b>	<b>66,968</b>	<b>50,830</b>

Uhlelo kwezoqoqosho	2005/06							2004/05	
	Ulwabi- wo olung- elani- siweyo	Ukuhan- jiswa kweMali	Exulwe kwenye	Ulwabi- wo lokug- qibela	Eyona yona nkcitho	Upha- mbuko	Inkcitho njenge% yolwabiwo- mali lokugqibela	Ulwabi- wo lokug- qibela	Eyona yona nkcitho
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Intlawulo yomhla nezolo</b>									
Imbuyekezo yabasebenzi	19,769	(1,547)	-	18,222	17,349	873	95.2%	13,723	13,723
Iimpahla neenkonziso	7,856	(501)	1,664	9,019	14,133	(5,114)	156.7%	6,747	7,193
Okuqhubekileyo ngokwasezimalini zeempahla nezinto ezingamatyala	-	24	-	24	24	-	100.0%	-	-
<b>Udluliselo noncediso-mali:</b>									
Amaphondo noomasipala	1,681	(105)	-	1,576	53	1,523	3.4%	41	41
Ii-arhente zesebe nee-akhawunti	-	-	-	-	-	-	0.0%	2,844	-
IiYunivesithi neeYunivesithi zezeTe- knoloji	97	(32)	-	65	-	65	0.0%	-	-
Ookopoletyeni boluntu namash- ishini abucala	9,511	8,943	-	18,454	18,373	81	99.6%	20,048	20,284
Amaziko angenzi nuzo	-	1,000	-	1,000	3,140	(2,140)	314.0%	280	280
Imizi	2,613	(452)	-	2,161	569	1,592	26.3%	3,208	3,208
<b>Ikhapitali</b>									
Izakhiwo kunye nezinye izakhiwo ezisisigxina	1,504	-	382	1,886	6,339	(4,453)	336.1%	2,992	1,858
Oomatshini kunye nezixhobo	25,919	(7,290)	1,080	19,709	11,404	8,305	57.9%	17,002	4,160
Ii-asethi zokuhlakula okanye ibhayoloji	104	-	76	180	962	(782)	534.4%	83	83
Isoftwe kunye nezinye ii-asethi ezincamatheleyo	140	(40)	-	100	50	50	50.0%	-	-
<b>Iyonke</b>	<b>69,194</b>	<b>-</b>	<b>3,202</b>	<b>72,396</b>	<b>72,396</b>	<b>-</b>	<b>100.0%</b>	<b>66,968</b>	<b>50,830</b>



**IPHONDO LENTSHONA KOLONI: ISEBE LEZOLIMO  
IVOTI 11**
**INGCOMBOLO NGOKWENKQUBO 4 – IINKONZO ZONYANGO LWEMFUYO  
yonyaka ophela ngomhla wama-31 kuMatshi 2006**

Inkqubo ngokwenkqutyana	2005/06							2004/05	
	Ulwabi- wo olulun- gelelani- siweyo	Ukuhan- jiswa kweMali	Exulwe kwenye	Ulwabi- wo lokug- qibela	Eyona yona nkcitho	Upham- buko	Inkcitho -njenge% yolwabiwo- mali lokugqibela	Ulwabi- wo lokug- qibela	Eyona yona nkcitho
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>4.1 Impilo yezilwanyana</b>									
Intlawulo yomhla nezolo	13,295	(139)	1,503	14,659	14,686	(27)	100.2%	13,489	13,489
Udluliselo noncediso-mali	20	25	-	45	41	4	91.1%	167	167
Intlawulo kwii-asethi ezi- yinkunzi	150	-	-	150	127	23	84.7%	122	122
<b>4.2 Ulawulo lwempahla evela kumazwe angaphandle</b>									
Intlawulo yomhla nezolo	1,238	(47)	-	1,191	1,192	(1)	100.1%	954	954
Udluliselo noncediso-mali	3	-	-	3	3	-	100.0%	2	2
Intlawulo kwii-asethi ezi- yinkunzi	30	(30)	-	-	-	-	0.0%	47	47
<b>4.3 Unyango lwemfuyo yoluntu</b>									
Intlawulo yomhla nezolo	2,739	(62)	(172)	2,505	2,485	20	99.2%	2,169	2,169
Udluliselo noncediso-mali	4	1	-	5	5	-	100.0%	4	4
Intlawulo kwii-asethi ezi- yinkunzi	-	-	-	-	19	(19)	0.0%	10	10
<b>4.4 Iinkonzo zelabhoetri yon- yango lwezilwanyana</b>									
Intlawulo yomhla nezolo	6,342	212	(260)	6,294	6,063	231	96.3%	5,505	5,505
Udluliselo noncediso-mali	11	10	-	21	22	(1)	104.8%	15	15
Intlawulo kwii-asethi ezi yinkunzi	1,760	30	(1,007)	783	1,013	(230)	129.4%	570	570
<b>Iyonke</b>	<b>25,592</b>	<b>-</b>	<b>64</b>	<b>25,656</b>	<b>25,656</b>	<b>-</b>	<b>100.0%</b>	<b>23,054</b>	<b>23,054</b>

Uhlelo kwezoqoqosho	2005/06							2004/05	
	Ulwabi- wo olulu- ngelela- nisi-weyo	Ukuhan- anjiswa kweMali	Exulwe kwenye	Ulwabi- wo lokug- qibela	Eyona yona nkcitho	Upham- buko	Inkcitho njenge% yolwabiwo- mali lokugqibela	Ulwabi- wo lokug- qibela	Eyona yona nkcitho
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Intlawulo yomhla nezolo</b>									
Imbuyekezo yabasebenzi	19,233	(86)	108	19,255	18,937	318	98.3%	15,450	15,450
Iimpahla neenkono	4,381	25	963	5,369	5,464	(95)	101.8%	6,667	6,667
Okuqhubekileyo ngokwasezimalini zeempahla nezinto ezingamatyala	-	25	-	25	25	-	100.0%	-	-
<b>Udluliselo noncediso-mali:</b>									
Amaphondo noomasipala	38	11	-	49	50	(1)	102.0%	37	37
Ookopoletyeni boluntu namash- ishini abucala	-	12	-	12	8	4	66.7%	8	8
Imizi	-	13	-	13	13	-	100.0%	143	143
<b>Ikhapitali</b>									
Izakhiwo kunye nezinye izakhiwo ezisisigxina	1,007	-	(1,007)	-	-	-	0.0%	-	-
Oomatshini nezixhobo	911	-	-	911	1,158	(247)	127.1%	749	749
Ii-asethi zokuhlakula okanye ibhayoloji	2	-	-	2	1	1	50.0%	-	-
Isofwe kunye nezinye ii-asethi ezincamatheleyo	20	-	-	20	-	20	0.0%	-	-
<b>Iyonke</b>	<b>25,592</b>	<b>-</b>	<b>64</b>	<b>25,656</b>	<b>25,656</b>	<b>-</b>	<b>100.0%</b>	<b>23,054</b>	<b>23,054</b>

## IPHONDO LENTSHONA KOLONI: ISEBE LEZOLIMO IVOTI 11

### INGCOMBOLO NGOKWENKQUBO 5 – UPHANDO NOPHUHLISO LWETEKNOLOJI yonyaka ophela ngomhla wama-31 kuMatshi 2006

Inkqubo ngokwenkqutwana	2005/06							2004/05	
	Ulwabiwo olulungelelani-siweyo	Ukuhanjiswa kweMali	Exulwe kwenye	Ulwabiwo lokugqibela	Eyona yona nkcitho	Uphambuko	Inkcitho njenge% yolwabiwo-mali lokugqibela	Ulwabiwo lokugqibela	Eyona yona nkcitho
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>5.1 Uphando</b>									
Intlawulo yomhla nezolo	25,726	(163)	(693)	24,870	24,591	279	98.9%	19,900	19,900
Udluliselo noncediso-mali	906	16	-	922	922	-	100.0%	3,284	3,309
Intlawulo kwii-asethi ezi-yinkunzi	2,730	(25)	(5)	2,700	2,974	(274)	110.1%	710	561
<b>5.2 Iinkonzo ingcombolo yolwazi</b>									
Intlawulo yomhla nezolo	1,990	(152)	(126)	1,712	1,129	583	65.9%	1,213	1,414
Udluliselo noncediso-mali	1	-	-	1	2	(1)	200.0%	1	1
Intlawulo kwii-asethi ezi-yinkunzi	68	-	-	68	650	(582)	955.9%	631	430
<b>5.3 Iinkonzo zenkxaso yeziseko zezibonelelo zangaphakathi</b>									
Intlawulo yomhla nezolo	18,435	169	(945)	17,659	17,049	610	96.5%	14,842	14,842
Udluliselo noncediso-mali	177	130	-	307	306	1	99.7%	174	248
Intlawulo kwii-asethi ezi-yinkunzi	2,375	25	(120)	2,280	2,890	(610)	126.8%	2,836	1,501
<b>Iyonke</b>	<b>52,408</b>	<b>-</b>	<b>(1,889)</b>	<b>50,519</b>	<b>50,513</b>	<b>6</b>	<b>100.0%</b>	<b>43,591</b>	<b>42,206</b>

Uhlelo kwezoqoqosho	2005/06							2004/05	
	Ulwabiwo olulungelelani-siweyo	Ukuhanjiswa kweMali	Exulwe kwenye	Ulwabiwo lokugqibela	Eyona yona nkcitho	Uphambuko	Inkcitho njenge% yolwabiwo-mali lokugqibela	Ulwabiwo lokugqibela	Eyona yona nkcitho
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Intlawulo yomhla nezolo</b>									
Imbuyekezo yabasebenzi	28,832	(146)	(916)	27,770	27,716	54	99.8%	25,103	25,103
Iimpahla neenkonzo	17,319	(56)	(848)	16,415	14,997	1,418	91.4%	10,852	11,053
Okuqhubekileyo ngokwasezimalini zeempahla nezinto ezingamatyala	-	56	-	56	56	-	100.0%	-	-
<b>Udluliselo noncediso-mali:</b>									
Amaphondo noomasipala	84	48	-	132	132	-	100.0%	94	94
Ii-arhente zesebe nee-akhawunti	350	-	-	350	350	-	100.0%	2,750	2,750
Ookopoletyeni boluntu namashishini abucala	-	504	-	504	504	-	100.0%	2	2
Amaziko angenzi nzuzo	500	(500)	-	-	-	-	0.0%	20	20
Imizi	150	94	-	244	244	-	100.0%	593	692
<b>Ikhapitali</b>									
Izakhiwo kunye nezinye izakhiwo ezisisigxina	578	-	(54)	524	66	458	12.6%	173	173
Oomatshini kunye nezixhobo	4,559	-	(71)	4,488	6,421	(1,933)	143.1%	3,919	2,234
Ii-asethi zokuhlakula okanye ibhayoloji	26	-	-	26	14	12	53.8%	29	29
Isoftwe kunye nezinye ii-asethi ezincamatheleyo	10	-	-	10	13	(3)	130.0%	56	56
<b>Iyonke</b>	<b>52,408</b>	<b>-</b>	<b>(1,889)</b>	<b>50,519</b>	<b>50,513</b>	<b>6</b>	<b>100.0%</b>	<b>43,591</b>	<b>42,206</b>

**IPHONDO LENTSHONA KOLONI: ISEBE LEZOLIMO  
IVOTI 11**
**INGCOMBOLO NGOKWENKQUBO 6 – UQQOSHO KWEZOLIMO  
yonyaka ophela ngomhla wama-31 kuMatshi 2006**

Inkqubo ngokwenkqutyana	2005/06							2004/05	
	Ulwabi- wo olulun- gelel- anisiweyo	Ukuha- njiswa kweMali	Exulwe kwenye	Ulwabi- biwo lokug- qibela	Eyona yona nkcitho	Upha- mbuko	Inkcitho njenge% yolwabiwo- mali lokugqibela	Ulwabi- wo lokug- qibela	Eyona yona nkcitho
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>6.1 Iinkonzo zentengiso</b>									
Intlawulo yomhla nezolo	3,965	39	517	4,521	4,722	(201)	104.4%	3,894	4,537
Udluliselo noncediso-mali	181	-	-	181	177	4	97.8%	275	275
Intlawulo kwii-asethi ezi- yinkunzi	236	-	-	236	39	197	16.5%	1,096	453
<b>6.2 Ezoqoqosho olukhulu kunye neenkukacha-ma- nani ngokubanzi</b>									
Intlawulo yomhla nezolo	2,461	(55)	(70)	2,336	2,551	(215)	109.2%	1,609	1,609
Udluliselo noncediso-mali	5	16	-	21	20	1	95.2%	17	37
Intlawulo kwii-asethi ezi- yinkunzi	276	-	-	276	62	214	22.5%	155	135
<b>Iyonke</b>	<b>7,124</b>	<b>-</b>	<b>447</b>	<b>7,571</b>	<b>7,571</b>	<b>-</b>	<b>100.0%</b>	<b>7,046</b>	<b>7,046</b>

Uhlelo kwezoqoqosho	2005/06							2004/05	
	Ulwabi- iwo olulun- gelanisi- weyo	Ukuhan- jiswa kweMali	Exulwe kwenye	Ulwabi- wo lokug- qibela	Eyona yona nkcitho	Upha- mbuko	Inkcitho njenge% yolwabiwo- mali lokugqibela	Ulwabi- wo lokug- qibela	Eyona yona nkcitho
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Intlawulo yomhla nezolo</b>									
Imbuyekezo yabasebenzi	4,841	(20)	(122)	4,699	4,370	329	93.0%	3,246	3,246
Iimpahla neenkunzi	1,585	-	569	2,154	2,899	(745)	134.6%	2,257	2,900
Okuqhubekileyo ngokwasezimalini zeempahla nezinto ezingamatyala	-	4	-	4	4	-	100.0%	-	-
<b>Udluliselo noncediso-mali:</b>									
Amaphondo noomasipala	16	-	-	16	11	5	68.8%	8	8
IiYunivesithi neeYunivesithi zezeTe- knoloji	170	-	-	170	170	-	100.0%	270	270
Imizi	-	16	-	16	16	-	100.0%	14	34
<b>Ikhapitali</b>									
Oomatshini kunye nezixhobo	512	-	-	512	65	447	12.7%	1,043	380
Isoftwe kunye nezinye ii-asethi ezincamatheleyo	-	-	-	-	36	(36)	0.0%	208	208
<b>Iyonke</b>	<b>7,124</b>	<b>-</b>	<b>447</b>	<b>7,571</b>	<b>7,571</b>	<b>-</b>	<b>100.0%</b>	<b>7,046</b>	<b>7,046</b>

## IPHONDO LENTSHONA KOLONI: ISEBE LEZOLIMO IVOTI 11

### INGCOMBOLO NGOKWENKQUBO 7 – UQEQESHO OLUCWANGCISIWEYO KWEZOLIMO yonyaka ophela ngomhla wama-31 kuMatshi 2006

Inkqubo ngokwenkqutyana	2005/06							2004/05	
	Ulwabiwo olulungelelanisiweyo	Ukuhanjiswa kweMali	Exulwe kwenye	Ulwabiwo lokugqibela	Eyona yona nkcitho	Uphambuko	Inkcitho njenge% yolwabiwo-mali lokugqibela	Ulwabiwo lokugqibela	Eyona yona nkcitho
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>7.1 Imfundo yamaziko aphezulu</b>									
Intlawulo yomhla nezolo	15,648	(242)	(47)	15,359	15,093	266	98.3%	12,140	13,098
Udluliselo noncediso-mali	113	224	-	337	337	-	100.0%	30	108
Intlawulo kwii-asethi eziyinkunzi	725	(125)	(250)	350	616	(266)	176.0%	4,674	98
<b>7.2 Imfundo noqeqesho Oluphezulu (i-FET)</b>									
Intlawulo yomhla nezolo	3,054	142	(321)	2,875	3,227	(352)	112.2%	1,932	2,869
Udluliselo noncediso-mali	105	1	-	106	70	36	66.0%	5	10
Intlawulo kwii-asethi eziyinkunzi	691	-	(155)	536	220	316	41.0%	2,922	1,980
<b>Iyonke</b>	<b>20,336</b>	<b>-</b>	<b>(773)</b>	<b>19,563</b>	<b>19,563</b>	<b>-</b>	<b>100.0%</b>	<b>21,703</b>	<b>18,163</b>

Uhlelo kwezoqoqosho	2005/06							2004/05	
	Ulwabiwo olulungelelanisiweyo	Ukuhanjiswa kweMali	Exulwe kwenye	Ulwabiwo lokugqibela	Eyona yona nkcitho	Uphambuko	Inkcitho njenge% yolwabiwo-mali lokugqibela	Ulwabiwo lokugqibela	Eyona yona nkcitho
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Intlawulo yomhla nezolo</b>									
Imbuyekezo yabasebenzi	12,902	(284)	(368)	12,250	10,482	1,768	85.6%	10,051	10,051
Iimpahla neenkonzolo	5,800	142	-	5,942	7,796	(1,854)	131.5%	4,021	5,911
Okuqhubekileyo ngokwasezimalini zeempahla nezinto ezingamatyala	-	42	-	42	42	-	100.0%	-	5
<b>Udluliselo noncediso-mali:</b>									
Amaphondo noomasipala	26	6	-	32	32	-	100.0%	25	25
Ii-arhente zesebe nee-akhawunti	-	85	-	85	85	-	100.0%	-	-
IiYunivesithi neeYunivesithi zezeTeknoloji	-	125	-	125	125	-	100.0%	-	-
Ookopoletyeni boluntu namashishini abucala	-	1	-	1	1	-	100.0%	-	7
Amaziko angenzi nuzo	-	-	-	-	-	-	-	1	-
Imizi	192	8	-	200	164	36	82.0%	9	86
<b>Ikhapitali</b>									
Izakhiwo kunye nezinye izakhiwo ezisisigxina	-	-	-	-	62	(62)	0.0%	5,785	526
Oomatshini kunye nezixhobo	1,416	(125)	(405)	886	774	112	87.4%	1,811	1,552
<b>Iyonke</b>	<b>20,336</b>	<b>-</b>	<b>(773)</b>	<b>19,563</b>	<b>19,563</b>	<b>-</b>	<b>100.0%</b>	<b>21,703</b>	<b>18,163</b>

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**INKCAZO YENKQUBO YEZEMALI  
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**1. Inkukacha zodluliselwano kunye noncedo-mali ngokoMthetho woLwabiwo (emva kolwaXulo):**

Inkukacha ngolu tshintshiselwano inokufunyanwa kwinqaku 7 (Udluliselwano noncedo-mali) kune nesiHlomelo 1 (A-G) kwiiNkcazelo zeMali zoNyaka.

**2. Inkukacha yezixa-mali ezithile nezizodwa ezabiweyo zavotelwa (emva kolwaXulo):**

Inkukacha ngolu tshintshiselwano inokufumaneka kwinqaku 1 (UlwaBiwo loNyaka) kwiiNkcazelo zeMali zoNyaka.

**3. Inkukacha ngokuqhubekileyo ngokwasezimalini zeempahla nezinto ezingamatyala**

Inkukacha ngokuqhubekileyo ngokwenkqubo inokufunyanwa kwinqaku 6 (Okuqhubekileyo ngokwasezimalini zeempahla nezinto ezingamatyala) kwiiNkcazelo zeMali zoNyaka.

**4. Iingcaciso ezingophambuko kwimathiriyeli eziphuma kwiziXa-mali eziVotelweyo (emva koXulo):**

**4.1 Ngokwenkqubo:**

Inkqubo	Ulwabiwo lokugqibela	Eyona yona nkcitho	Uphambuko	Uphambuko njenge % yoLwabiwo lokuGqibela
	R'000	R'000	R'000	R'000
<b>Inkqubo 1: Ulawulo</b>	<b>35,026</b>	<b>34,514</b>	<b>512</b>	<b>1.46</b>
Intshiyekela ye-R0.512 inokudityaniswa nenkcitho ephantsi kwimali eyinkunzi ngenxa ye-ofisi yeenkonzo zoShishino engagqitywanga. Usetyenziso lwemali edlulisiweyo engama-R0.512 lwenziwe ngokuthenga ifenitshala nezixhobo ze-ofisi entsha.				
<b>Inkqubo 2: Ulawulo Iwempahla olunozinzo</b>	<b>58,495</b>	<b>48,302</b>	<b>10,193</b>	<b>17.43</b>
Intshiyekela yama-R10.2 izigidi inokudityaniswa nenkcitho ephantsi kwimali eyinkunzi emalunga nengranti enemiqathango yoncithsho lwembalelo kumabango angekahlawulwa xa uphela unyaka. Usetyenziso lwemali edluliselweyo lwenziwe.				

**4.2 Ngokohlelo lwezoQoqosho**

	2005/06 R'000	2004/05 R'000
<b>Intlawulo yomhla nezolo:</b>	<b>(9,101)</b>	<b>(3,533)</b>
Imbuyekezo yabasebenzi	4,770	0
Iimpahla neenkonzo	(13,871)	(3,533)
<b>Udluliselo noncediso-mali:</b>	<b>11,629</b>	<b>10,285</b>
Amaphondo noomasipala	1,538	0
Ii-arhente zesebe nee-akhawunti	1	2,844
IiYunivesithi neeYunivesithi zezeTeknoloji	65	0
Ookopoletyeni boluntu namashishini abucala	84	(243)
Amaziko angenzi nzuzo	(2,140)	(754)
Imizi	12,081	8,438
<b>Intlawulo kwii-asethi eziyinkunzi:</b>	<b>8,183</b>	<b>27,004</b>
Izakhiwo kunye nezinye izakhiwo ezisisigxina	3,665	10,860
Oomatshini kunye nezixhobo	5,221	16,144
Ii-asethi zebhayoloji	(841)	0
Isoftwe kunye nezinye ii-asethi ezincamatheleyo	138	0

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### INKCAZO YENKQUBO YEZEMALI yonyaka ophele ngomhla wama-31 Matsh i2006

	<i>Inqaku</i>	<b>2005/06</b> R'000	<b>2004/05</b> R'000
<b>INGENISO</b>			
Ulwabiwo lonyaka	1	<b>269,226</b>	230,644
Ingeniso yesebe	2	<b>3,013</b>	2,857
Uncedo lwemali oluvela ngaphakathi nakumazwe angaphandle	3	<b>392</b>	-
<b>INGENISO YONKE</b>		<b>272,631</b>	<b>233,501</b>
<b>INKCITHO</b>			
<b>Inkcitho yemihla nezolo</b>			
Imbuyekezo yabasebenzi	4	<b>106,954</b>	92,585
Iimpahla neenkonzelo	5	<b>75,082</b>	52,748
Okuqhubekileyo ngokwasezimalini zeempahla nezinto ezingamatyala	6	<b>170</b>	9
Uncedo lwemali oluvela ngaphakathi nakumazwe angaphandle		<b>175</b>	-
<b>Inkcitho yemihla ngemihla Iyonke</b>		<b>182,381</b>	<b>145,342</b>
<b>Udluliselo noncediso-mali</b>	7	<b>42,583</b>	<b>31,424</b>
<b>Inkcitho kwii-asethi eziyinkunzi</b>			
Izakhiwo kunye nezinye izakhiwo ezisisigxina	8	<b>9,825</b>	7,106
Oomatshini kunye nezixhobo	8	<b>22,629</b>	12,590
Ii-asethi zokuhlakula okanye ibhayoloji	8	<b>1,049</b>	112
Isoftwe kunye nezinye ii-asethi ezincamatheleyo	8	<b>223</b>	319
Uncedo lwemali oluvela ngaphakathi nakumazwe angaphandle		<b>8</b>	-
<b>Inkcitho kwii-asethi eziyinkunzi</b>		<b>33,734</b>	<b>20,127</b>
<b>INKCITHO IYONKE</b>		<b>258,698</b>	<b>196,893</b>
<b>INTSHIYEKELA IYONKE</b>		<b>13,933</b>	<b>36,608</b>
<b>INTSHIYEKELA IYONKE</b>		<b>13,933</b>	<b>36,608</b>
<b>Ulungelelwaniso lweNtshiyekela Iyonke ngonyaka</b>			
IziXa-mali eziVotelweyo eziza kungeniswa kwiNgxowa-mali zeNgeniso/ ezingasetyenziswanga	12	<b>10,711</b>	33,751
Iirisithi zesebe eziza kungeniswa kwiNgxowa-mali zeNgeniso	13	<b>3,013</b>	2,857
Uncedo lwemali oluvela ngaphakathi nakumazwe angaphandle		<b>209</b>	-
<b>INTSHIYEKELA IYONKE NGONYAKA</b>		<b>13,933</b>	<b>36,608</b>

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	<i>Inqaku</i>	<b>2005/06 R'000</b>	<b>2004/05 R'000</b>
<b>II-ASETHI</b>			
<b>Ii-asethi ezikhoyo</b>		<b>20,517</b>	<b>41,434</b>
Iimali nezinto eziyimali	9	<b>18,170</b>	39,935
Iintlawulo ezifuna ukwenziwa	10	<b>165</b>	253
Iintlawulo ezingenayo	11	<b>2,182</b>	1,246
		<b>20,517</b>	<b>41,434</b>
<b>II-ASETHI IYONKE</b>			
<b>AMATYALA ANGEKAHLAWULWA</b>			
<b>Amatyala angekahlawulwa akhoyo</b>		<b>20,517</b>	<b>41,434</b>
IziXa-mali eziVotelweyo eziza kungeniswa kwiNgxowa-mali zeNgeniso	12	<b>10,711</b>	33,751
Ingeniso yesebe eza kungeniswa kwiNgxowa-mali zeNgeniso	13	<b>934</b>	451
Ezihlawulwayo	14	<b>8,663</b>	7,232
Uncedo lwemali oluvela ngaphakathi nakumazwe angaphandle olungasetyenziswanga		<b>209</b>	-
		<b>20,517</b>	<b>41,434</b>
<b>AMATYALA ENGAKAHLAWULWA EWONKE</b>			
		<b>-</b>	<b>-</b>
<b>II-ASETHI ZONKE</b>			

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	<i>Inqaku</i>	<b>2005/06 R'000</b>	<b>2004/05 R'000</b>
<b>UHANJISO LWEMALI EPHUMA KWIMISEBENZI EYENZIWAYO</b>			
<b>Iirisithi</b>		<b>285,801</b>	<b>244,029</b>
Inkxaso-mali eyabiweyo yonyaka efunyenweyo	1.1	<b>269,226</b>	230,644
Ingeniso yesebe efunyenweyo		<b>16,183</b>	13,385
Uncedo lwemali oluvela ngaphakathi nakumazwe angaphandle	3	<b>392</b>	-
Iyonke (inyukile)/ihlile kwikhapitali esebenzayo		<b>583</b>	(18,742)
Engeniswe kwiNgxowa-mali yeNgeniso		<b>(49,451)</b>	(24,419)
Iintlawulo zemihla nezolo		<b>(182,381)</b>	(145,342)
Udluliselo noncediso-mali ehlawulweyo		<b>(42,583)</b>	(31,424)
<b>Uhanjiso lwemali yonke ekhoyo ephuma kwimisebenzi eyenziwayo</b>	<b>15</b>	<b>11,969</b>	<b>24,102</b>
<b>UHANJISO LWEMALI EPHUMA KWIMISEBENZI EYENZIWAYO</b>			
Intlawulo kwii-asethi eziyinkunzi		<b>(33,734)</b>	(20,127)
<b>Uhanjiso lwemali yonke ephuma kwimisebenzi yotyalo-mali</b>		<b>(33,734)</b>	<b>(20,127)</b>
<b>Unyuko/(ukuhla) konke kwimali nezinto eziyimali</b>		<b>(21,765)</b>	3,975
Imali kunye nezinto eziyimali ekuqaleni kwexesha		<b>39,935</b>	35,960
<b>Imali nezinto eziyimali ekuqaleni kwexesha</b>	<b>16</b>	<b>18,170</b>	<b>39,935</b>



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	<i>Inqaku</i>	<b>2005/06 R'000</b>	<b>2004/05 R'000</b>
<b>1. Ulwabiwo lonyaka</b>			
1.1 Okubandakanyiweyo zizixa-mali ezabiwe ngokwemiqathango yoMthetho woLwabiwo wamaSebe eSizwe (izixa-mali ezi-Votelweyo) neSebe lePhondo (iSabelo soLingano):**			
	<b>Ulwabiwo lokugqibela</b>	<b>Izixa-mali ezona zona zingenileyo</b>	<b>Izixamali ezingacelwanga/nezingangenayo</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Ulawulo	35,026	35,026	-
Ulawulo lwempahla olunozinzo	58,495	58,495	-
Inkxaso nophuhliso lwamafama	72,396	72,396	-
Iinkonzo zoNyango lwemfuyo	25,656	25,656	-
Uphando ngeteknoloji nophuhliso	50,519	50,519	-
Uqoqosho lwezolimo	7,571	7,571	-
Uqeqesho olucwangcisiweyo kw ezolimo	19,563	19,563	-
<b>Iyonke</b>	<b>269,226</b>	<b>269,226</b>	<b>230,644</b>
<b>1.2 Igranti ezinemiqathango</b>	<i>IsiHlomelo 1A</i>	<b>74,828</b>	55,912
Iigranti ezipheleleyo ezifunyenweyo			
** Kufuneka uqaphele ukuba iigranti ezinemiQathango zibandakanya kwizixa-mali ngokolwaBiwo lonke kwiNqaku 1.1.			
<b>2. Ingeniso yesebe eza kungeniswa kwiNgxowa-mali zeNgeniso</b>			
Intengiso yeempahla kunye neenkonzongaphandle kwee-asethi eziyinkunzi		<b>15,685</b>	11,282
Inzala, ingeniso kunye nerenti yomhlaba		<b>57</b>	554
Okuqhubekileyo ngokwasezimalini zeempahla nezinto ezingamatyala	2.1	<b>441</b>	1,549
<b>Ingeniso Iyonke eqokelelweyo</b>		<b>16,183</b>	<b>13,385</b>
Engaphantsi: Ingeniso yesebe ebhajethelweyo		<b>13,170</b>	10,528
<b>Ingeniso yesebe eqokelelweyo</b>		<b>3,013</b>	<b>2,857</b>
<b>2.1 Intengiso yeempahla kunye neenkonzongaphandle kwee-asethi eziyinkunzi</b>			
Iintengiso zempahla neenkonzongaphandle eziveliswa lisebe		<b>15,667</b>	<b>11,269</b>
Iintengiso ngokomiliselolwemalike		<b>200</b>	192
Iintlawulo zezolawulo	2.1	<b>1</b>	19
Ezinye iintengiso		<b>15,466</b>	11,058
Iintengiso zezinto ezindala, imiququ nezinye iimpahla ezisetyenziswayo ezikhoyo		<b>18</b>	13
<b>Iyonke</b>		<b>15,685</b>	<b>11,282</b>
<b>2.2 Inzala, ingeniso kunye nerenti yomhlaba</b>			
Inzala		<b>57</b>	52
Urentiso lomhlaba		-	502
<b>Iyonke</b>		<b>57</b>	<b>554</b>
<b>2.3 Okuqhubekileyo ngokwasezimalini zeempahla nezinto ezingamatyala Imo yelahleko ebuyisiweyo</b>			
Iintlawulo ezingenayo		<b>79</b>	1,415
Ezinye iirisithi kubandakanya ingeniso ezibuyisiweyo		<b>362</b>	134
<b>Iyonke</b>		<b>441</b>	<b>1,549</b>

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	<i>Inqaku</i>	2005/06 R'000	2004/05 R'000
<b>3. Uncedo lwemali oluvela ngaphakathi nakumazwe angaphandle</b>			
Ibhalansi yokuvula		-	-
Ingeniso		392	-
Inkcitho		183	-
elikhoyo		175	-
Ikhapitali		8	-
<b>Ibhalansi yokuvala</b>	<i>IsiHlomelo 11</i>	<b>209</b>	-
<b>Uncedo lwemali oluvela ngaphakathi nakumazwe angaphandle</b>		-	-
Uncedo lwemali oluvela ngaphakathi nakumazwe angaphandle		209	-
<b>Ibhalansi yokuvala</b>		<b>(209)</b>	-
<b>4. Imbuyekezo yabasebenzi</b>			
<b>4.1 Imivuzo nemirholo</b>			
Umvuzo ongundoqo		74,934	65,472
Amabhaso okusebenza		1,877	1,651
Isekwe kwinkonzo		187	207
Imbuyiseleko/ngokwemeko		3,699	2,088
Iintlawulo ngamaxesha		316	356
Ezinye izibonelelo ezingena-mhlalaphantsi		12,262	9,695
<b>Iyonke</b>		<b>93,275</b>	<b>79,469</b>
<b>4.2 Iintlawulo zentlalontle</b>			
<b>4.2.1 Iintlawulo zomqeshi</b>			
Umhlalaphantsi		9,233	9,148
Ezonyango		4,421	3,942
Ikhansile yothetha-thethwano		25	23
I-inshorensi		-	3
<b>Iyonke</b>		<b>13,679</b>	<b>13,116</b>
<b>Imbuyekezo yonke yabasebenzi</b>		<b>106,954</b>	<b>92,585</b>
Inani le-avareji labasebenzi		852	754
<b>5. Iimpahla neenkono</b>			
Ubhengezo-ntengiso		2,057	1,380
Imirhumo yobukho (kubandakanya imirhumo yobhaliso)		765	655
Iintlawulo zebhanki nemirhumo yekhadi		102	68
Iibhasari (abasebenzi)		623	180
Uqhagamshelwano		4,369	3,429
Iinkonzo zekhompyutha		681	253
Iinkonzo zabacebisi, oonokhontrakthi nezizodwa		14,711	9,384
Iinkonzo zothunyelwe noziso		98	86
Iilayisenisi zabaqhubi neemvume		28	33
Ezolonwabo nokutya		572	606
Imirhumo yophicotho-zincwadi yangaphandle	5.1	818	499
Isixhobo esingaphantsi kwama-R5000		7,103	2,342
Inkonzo yothwalo-mpahla		-	5
Inggokelela	5.2	16,284	12,960
Uqhelwaniso nomsebenzi		9	-
Imirhumo yezomthetho		2	37
Imirhumo ye-arhente yelayisenisi		5	-
Ulonolozo, ulungiso nendleko zokusebenza		1,253	1,374

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	<i>Inqaku</i>	<b>2005/06 R'000</b>	<b>2004/05 R'000</b>
Iinkonzo zonyango		191	73
Urentiso		631	563
Iinkonzo zokufota		8	28
Iintyatyambo nezinye izihombiso		64	6
Ushicilelo nopapasho		98	9
Amaqumrhu eengcali nemirhumo yamalungu		50	72
Indleko zokuhlaliswa ngokutsha		462	469
Imirhumo		228	195
Imirhumo yofikelelo kwisixokelelwano		-	147
Inkcitho kurentiso lwepropati		6,919	5,662
Utoliko noshicilelo lweentetho		218	202
Izithuthi ezongeziweyo njengenxalenye yemisebenzi yesebe		7	93
Izibonelelo zohambo nokutya	5.3	15,459	10,858
Iindawo namaziko		351	283
Iimpahla ezikhuselekileyo, ezizodwa neeyunifomu		345	299
Uphuhliso noqeqesho lwabasebenzi		571	498
<b>Iyonke</b>		<b>75,082</b>	<b>52,748</b>
<b>5.1 Imirhumo yophicotho-zincwadi yangaphandle</b>			
Uphicotho-zincwadi ezikhoyo		705	499
Uphicotho-zincwadi olwenziweyo		113	-
<b>Imirhumo yophicotho-zincwadi lwangaphandle lulonke</b>		<b>818</b>	<b>499</b>
<b>5.2 Ingqokelela</b>			
Umsebenzi wolwakhiwo eqhutywayo		2	-
Enye ingqokelelo		1	-
Isitokhwe esisodwa		44	322
Izinto zangaphakathi		230	202
Ezolimo		6,423	2,972
Imathiriyeli yenkxaso yokufunda nokufundisa		12	1
Ukutya nokuziswa kokutya		1,576	1,590
Amafutha enqwelo, i-oyile negesi		923	739
Izinto ezisetyenziswa kwilabhorettri		553	645
Enye impahla esetyenziswayo		2,084	2,078
Iintsimbi nenye imathiriyeli yolondolozo		1,756	914
Izinto zokubhala nokubhalela nokushicilela		1,871	2,572
Uhanjiso lwamayeza emfuyo		809	924
Uhanjiso lwezonyango		-	1
<b>Ingqokelela Iyonke</b>		<b>16,324</b>	<b>12,960</b>
<b>5.3 Izibonelelo zohambo nokutya</b>			
Ezangaphakathi		13,632	9,710
Ezangaphandle		1,827	1,148
<b>Izibonelelo zohambo nokutya</b>		<b>15,459</b>	<b>10,858</b>
<b>6. Okuqhubekileyo ngokwasezimalini zeempahla nezinto ezingamatyala</b>			
Enye ilahleko yemathiriyeli ecinyiweyo	6.1	88	4
Amatyala acinyiweyo	6.2	29	5
Ubusela	6.3	53	-
<b>Iyonke</b>		<b>170</b>	<b>9</b>

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	<i>Inqaku</i>	2005/06 R'000	2004/05 R'000
<b>6.1 Enye ilahleko yemathiriyeli</b>			
<b>Imo yelahleko</b>			
Ubusela bezixhobo (ityala eli-1)		1	4
Umonakalo kwizithuthi zikarhulumente ezisegaraji (amatyala ali-14)		87	-
<b>Iyonke</b>		<b>88</b>	<b>4</b>
<b>6.2 Amatyala acinyiweyo</b>			
<b>Imo yamatyala acinyiweyo</b>			
Ikhefu ngaphandle kwentlawulo		-	5
Inzala kwilahleko ecinyiweyo (amatyala ama-4)		26	-
Ilahleko kwimivuzo ecinyiweyo (amatyala ali-20)		2	-
Ilahleko kumatyala abafundi acinyiweyo (ityala eli-1)		1	-
<b>Iyonke</b>		<b>29</b>	<b>5</b>
<b>6.3 Iinkcukacha zobusela</b>			
Ubusela beemoto zikarhulumente (amatyala ama-4)		53	-
<b>Iyonke</b>		<b>53</b>	<b>-</b>
<b>7. Udluliselo noncediso-mali</b>			
Amaphondo noomasipala	<i>IsiHlomelo 1B</i>	843	272
Ii-arhente zesebe nee-akhawunti	<i>IsiHlomelo 1C</i>	435	2,796
IiYunivesithi neeYunivesithi zezeTeknoloji	<i>IsiHlomelo 1D</i>	790	270
Ookopoletyeni boluntu namashishini abucala	<i>IsiHlomelo 1E</i>	18,897	20,308
Amaziko angenzi nzuzo	<i>IsiHlomelo 1F</i>	3,685	1,444
Imizi	<i>IsiHlomelo 1G</i>	17,933	6,334
<b>Iyonke</b>		<b>42,583</b>	<b>31,424</b>
<b>8. Inkcitho kwii-asethi eziyinkunzi</b>			
Izakhiwo kunye nezinye izakhiwo ezisisigxina	<i>IsiHlomelo 4</i>	9,825	7,106
Oomatshini kunye nezixhobo	<i>IsiHlomelo 4</i>	22,629	12,590
Ii-asethi zokuhlakula okanye ibhayoloji	<i>IsiHlomelo 4</i>	1,049	112
Isoftwe kunye nezinye ii-asethi ezincamatheleyo	<i>IsiHlomelo 5</i>	223	319
<b>Iyonke</b>		<b>33,726</b>	<b>20,127</b>
<b>9. Iimali nezinto eziyimali</b>			
I-akhawunti gabalala ehlanganisiweyo ka-Paymaster		58	55
Iintlawulo		(2,556)	-
Imali kwiibhanki zorhwebo		20,668	39,880
<b>Iyonke</b>		<b>18,170</b>	<b>39,935</b>
<b>10. Iintlawulo ezifuna ukwenziwa</b>			
Izibonelelo zohambo nokutya		165	253
<b>Iyonke</b>		<b>165</b>	<b>253</b>

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**INKCAZO YENKQUBO YEZEMALI  
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				<i>Inqaku</i>	<b>2005/06 R'000</b>	<b>2004/05 R'000</b>
<b>11. Iintlawulo ezingenayo</b>						
	<b>Ngaphantsi konyaka omnye</b>	<b>Unyaka ukuya kwiminyaka emithathu</b>	<b>Ingaphezu kweminyaka emithathu</b>			
Imizi kunye namaziko angenzi nzuzo	769	625	91	11.1	<b>1,485</b>	992
Abasebenzi abatyalayo	61	43	-		<b>104</b>	138
Abanye abatyalayo	57	-	-	11.2	<b>57</b>	21
Amabango abuyisiweyo	517	19	-	11.3	<b>536</b>	95
<b>Iyonke</b>	<b>1,404</b>	<b>687</b>	<b>91</b>		<b>2,182</b>	<b>1,246</b>
<b>11.1 Imizi kunye namaziko angenzi nzuzo</b>						
Ityala lomfundi					<b>446</b>	146
Iinkonzo zohlalutyo					<b>1,027</b>	846
Abasebenzi abemkileyo					<b>12</b>	-
<b>Iyonke</b>					<b>1,485</b>	<b>992</b>
<b>11.2 Abasebenzi abatyalayo</b>						
Imivuzo: Uxhuzulo					<b>84</b>	2
Imivuzo: Irhafu					<b>1</b>	48
Imivuzo: Ezonyango					-	2
Imivuzo: Ezingenazibonelelo					-	1
Ukufowunela bucala					<b>15</b>	1
Amanye amatyala abasebenzi					<b>4</b>	84
<b>Iyonke</b>					<b>104</b>	<b>138</b>
<b>11.3 Abanye abatyalayo</b>						
Ubusela kunye nelahleko engekaphunyezwa ecinyiweyo					<b>55</b>	21
Iitshakhi esikhatyweyo					<b>2</b>	-
<b>Iyonke</b>					<b>57</b>	<b>21</b>
<b>12. IziXa-mali eziVotelweyo eziza kungeniswa kwiNgxowa-mali zeNgeniso</b>						
Ibhalansi yokuvula					<b>33,751</b>	11,108
Udluliselo oluvela kwiNkcazelo yoSetyenziso lwezeMali					<b>10,711</b>	33,751
Ihlawulwe ngonyaka					<b>(33,751)</b>	(11,108)
<b>Ibhalansi yokuvala</b>					<b>10,711</b>	<b>33,751</b>
<b>13. Ingeniso yesebe eza kungeniswa kwiNgxowa-mali zeNgeniso</b>						
Ibhalansi yokuvula					<b>451</b>	377
Udluliselo oluvela kwiNkcazelo yoSetyenziso lwezeMali					<b>3,013</b>	2,857
Ingeniso yesebe ebhajethelweyo					<b>13,170</b>	10,528
Ihlawulwe ngonyaka					<b>(15,700)</b>	(13,311)
<b>Ibhalansi yokuvala</b>					<b>934</b>	<b>451</b>

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### INKCAZO YENKQUBO YEZEMALI yonyaka ophele ngomhla wama-31 Matshi i2006

	<i>Inqaku</i>	2005/06 R'000	2004/05 R'000
<b>14. Iintlawulo - ekhoyo</b>			
Inkcazelo			
Iintlawulo ezifunyenweyo	14.1	5	-
Ii-akhawunti ezicinyiweyo	14.2	1,451	1,127
Ezinye iintlawulo	14.3	7,207	6,105
<b>Iyonke</b>		<u><u>8,663</u></u>	<u><u>7,232</u></u>
<b>14.1 Iintlawulo ezifunyenweyo</b>			
Fotokopa amaqhosha ekredithi		5	-
<b>Iyonke</b>		<u><u>5</u></u>	<u><u>-</u></u>
<b>14.2 Ii-akhawunti ezicinyiweyo</b>			
Ingxubevange noXhuzulo olungenazibonelelo		12	17
Irhafu yengeniso kunye nengxowa-mali yomhlalaphantsi		28	99
Ingeniso enokubuyiswa		1,411	1,011
<b>Iyonke</b>		<u><u>1,451</u></u>	<u><u>1,127</u></u>
<b>14.3 Ezinye iintlawulo</b>			
Imijelo yamanzi		-	52
Iprojekthi yovandlakanyo lwezithole		27	27
Uqeqesho lwe-LRAD		122	122
Iprojekthi ye-Prosopis		216	(482)
Impumelelo projekthi		62	52
Ikhosi yaseSouth Cape college		-	5
Iprojekthi yeProvide		3,867	4,168
Inggungquthela yamanzi yaseNtshona Koloni		-	14
SAND		-	109
PAETA		105	177
Inkxaso-mali kwiimpuphuma ephuma kuZwelonke		1,614	1,614
Uphando nge-protein		-	89
SANP: ABI		577	39
Umfama olibhinqa		27	16
SKOG		95	73
CIEA		-	30
Simba		43	-
Imfuxane yehagu		435	-
Uvandlakanyo lwe-DOW		17	-
<b>Iyonke</b>		<u><u>7,207</u></u>	<u><u>6,105</u></u>
<b>15. Uhanjiso lwemali yonke ekhoyo ephuma kwimisebenzi eyenziwayo</b>			
Intshiyekela Iyonke/(ilahleko) ngokweNkcazelo yokuSetyenziswa kwezeMali		13,933	36,608
(Ukunyuka)/ukuhla kwizinto ezihlawulwayo - ezikhoyo		(936)	(592)
(Ukunyuka)/ukuhla kwiintlawulo neentlawulo zangaphambili		88	(128)
(Ukunyuka)/ukuhla kwizinto ezihlawulwayo - ezikhoyo		1,431	(18,022)
Engeniswe kwiNgxowa-mali yeNgeniso		(49,451)	(24,419)
Inkcitho kwii-asethi eziyinkunzi		33,734	20,127
Ezinye izinto ezingeyomali		13,170	10,528
<b>Uhanjiso lwemali yonke ekhoyo ephuma kwimisebenzi eyenziwayo</b>		<u><u>11,969</u></u>	<u><u>24,102</u></u>
<b>16. Ulungelelwaniso lwezemali kunye nezinto eziyimali kwiinjongo zohanjiso lwemali</b>			
I-akhawunti gabalala ehlanganisiweyo ka-Paymaster		58	55
Iintlawulo		(2,556)	-
Imali kwiibhanki zorhwebo		20,668	39,880
<b>Iyonke</b>		<u><u>18,170</u></u>	<u><u>39,935</u></u>

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**INKCAZO YENKQUBO YEZEMALI  
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Ezi zixa-mali azibonakaliswanga kwiiNkcazelo zeMali zoNyaka kwaye zidiziwe ukuphucula uncedo lweeNkcazelo zeMali zoNyaka.

		<i>Inqaku</i>	<b>2005/06 R'000</b>	<b>2004/05 R'000</b>
<b>17. Amatyala anokuvela</b>				
<b>Ixhomekeke kwi</b>	<b>Ndalo</b>			
Iigaranti zemboleko-mali lwezindlu	Abasebenzi	<i>IsiHlomelo 3</i>	<b>1,022</b>	853 *
Amanye amasebe	Iibhalansi enga qinisekiswa phakathi kwamasebe	<i>IsiHlomelo 7</i>	<b>23</b>	370
<b>Iyonke</b>			<b>1,045</b>	<b>1,223</b>
<b>18. Iimbopheleleko ngokwenkqubo</b>				
<b>Inkcitho yemihla nezolo</b>				
Ephunyeziweyo nekwikhontrakthi			<b>1,454</b>	1,485
<b>Inkcitho eyinkunzi</b>				
Ephunyeziweyo nekwikhontrakthi			<b>333</b>	711
<b>Iimbopheleleko zizonke</b>			<b>1,787</b>	<b>2,196</b>
<b>19. Eyamatyala angekahlawula</b>				
<b>Ngohlelo kwezoqoqosho</b>				
	<b>30 Iintsuku</b>	<b>30+ iintsuku</b>		
Imbuyekezo yabasebenzi	251	2	<b>253</b>	-
Iimpahla neenkonziso	2,377	1,040	<b>3,417</b>	510
Udluliselo noncediso-mali	172	20	<b>192</b>	-
Oomatshini kunye nezixhobo	324	602	<b>926</b>	-
Ii-asethi zokuhlakula okanye ibhayoloji	25	25	<b>50</b>	-
			<b>4,838</b>	<b>510</b>
Zidweliswe ngokomgangatho wenkqubo				
Inkqubo 1: Ulawulo			<b>1,467</b>	-
Inkqubo 2: Ulawulo lwempahla olunozinzo			<b>979</b>	-
Inkqubo 3: Uphuhliso neNkxaso yamaFama			<b>1,246</b>	-
Inkqubo 4: Iinkonzo zoNyango lwemfuyo			<b>280</b>	-
Inkqubo 5: Uphando ngeteknoloji nophuhliso			<b>513</b>	-
Inkqubo 6: Uqoqosho lwezolimo			<b>113</b>	-
Inkqubo 7: Uqeqesho kwezoLimo olucwangcisiweyo			<b>240</b>	-
<b>Iyonke</b>			<b>4,838</b>	<b>510</b> *
Iibhalansi ezingaqinisekiswa namanye amasebe		<i>IsiHlomelo 7</i>	<b>18</b>	24
<b>Iyonke</b>			<b>18</b>	<b>24</b>
*Inkcukacha ngomgangatho wenkqubo kunyaka wama-2004/05 ayikho				
<b>20. Unikezelo lwamaqithiqithi kubasebenzi</b>				
Unikezelo lwekhefu			<b>2,634</b>	2,546
Itshekhi yeshumi elinesithathu			<b>3,133</b>	2,728
Amabhaso okusebenza			<b>1,595</b>	1,535
Iimbophelelo zekhefu egciniweyo			<b>10,393</b>	10,307
<b>Iyonke</b>			<b>17,755</b>	<b>17,116</b>

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### IINGCACISO ZOKUDIZA ZEENKCAZO ZEMALI ZONYAKA Zonyaka ophele ngomhla wama-31 Matshi 2006

	<i>Inqaku</i>	2005/06 R'000	2004/05 R'000
<b>21. Iimbophelelo zoqheshiso</b>			
<b>21.1 Urentiso</b>			
Ngaphantsi konyaka omnye		93	671
Ngaphantsi konyaka omnye hayi ngaphezu kweminyaka emihlanu		999	622
<b>Ixabiso elikhoyo lilonke lezinto ezihlawulwayo zorentiso</b>		<b>1,092</b>	<b>1,293</b>
<b>22. Ulwamkelo lwengeniso yesebe</b>			
Intengiso yeempahla kunye neenkonziso ngaphandle kwee-asethi eziyinkunzi (Irenti)		440	342
Okunye		-	961
		<b>440</b>	<b>1,303</b>
<b>23. Inkcitho engekho mgaqweni</b>			
<b>Ulungelwaniso lwenkcitho engalindelekanga</b>			
Ibhalansi yokuvula		12	12
Udluliselo kwengenayo yembuyekazo		(12)	-
<b>Inkcitho engalindelekanga elindele ugunyaziso</b>		<b>-</b>	<b>12</b>
<b>24. Abasebenzi bolawulo abaphambili</b>			
AbaPhanti be-Ofisi yoPolitiko	1	795	774
<b>Amagosa:</b>			
Inqanaba 15: Intloko yeSebe: Ikhontrakthi iphela ngomhla wama- 30 kuNovemba 2005	1	457	716
Inqanaba 14: AbaLawuli abaziiNtloko ukusukela ngomhla woku-1 kuNovemba 2005.	3	672	-
I-CFO neeNkonzo zoMlawuli woShishino	2	971	455
<b>Iyonke</b>		<b>2,895</b>	<b>1,945</b>
<b>25. Unikezelo</b>			
<b>Amatyala anokungahlawuleki</b>			
Imizi		18	14
Abasebenzi abatyalayo		57	26
<b>Iyonke</b>		<b>75</b>	<b>40</b>



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**IZIHLOMELELO KWIINKCAZO ZEMALI ZONYAKA  
Zonyaka ophele ngomhla wama-31 Matsi 2006**

**ISIHLOMELO 1A  
INKCAZELO YEEGRANTI EZINEMIQATHANGO EZIFUMANEKILEYO**

IGAMA LESEBE	ULWABIWO LWEGRANTI					ECHITHIWEYO				2004/05		
	Icandelo loMthetho weNgeniso/iigranti zePhondo	Ezigqit-hisiweyo	Ulungelelwaniso lwe-DORA	Olunye ulungelelwaniso	Efumanekayo Iyonke	Isixa-mali esingenileyo sesebe	Isixa-mali esichithiweyo lisebe	% yeenkxaso-mali ezichithwe lisebe	Icandelo loMthetho weNgeniso	Isixa-mali esichithiweyo ngamasebe	R'000	R'000
Igranti yesibonelelo sangaphakathi soncedo sePhondo	25,832	13,274	-	(13,350)	25,756	25,756	28,959	112.4%	29,307	13,443		
I-Landcare	2,500	674	-	-	3,174	3,174	3,200	100.8%	3,840	3,166		
EzoLimo ezipheleleyo	17,206	2,058	-	-	19,264	19,264	19,385	100.6%	13,765	11,705		
Inkqubo yenkxaso	-	8,634	18,000	-	26,634	26,634	16,435	61.7%	9,000	366		
<b>Iyonke</b>	<b>45,538</b>	<b>24,640</b>	<b>18,000</b>	<b>(13,350)</b>	<b>74,828</b>	<b>74,828</b>	<b>67,979</b>		<b>55,912</b>	<b>28,680</b>		

**ISIHLOMELO 1B  
INKCAZELO YEEGRANTI EZINEMIQATHANGO EZIHLAWULWE KOOMASIPALA**

IGAMA LIKAMASIPALA	ULWABIWO LWEGRANTI					UDLULISELO			ECHITHIWEYO			2004/05		
	Icandelo loMthetho weNgeniso	Ezigqit-hisiweyo	Ulungelelwaniso lwe-DORA	Efumanekayo Iyonke	Udluliseolo	% yezixa-mali ezikhoyo ezidlulisiweyo	Isixa-mali esingenileyo ngumasipala	Isixa-mali esichithiweyo kumasipala	% yeenkxaso-mali ezikhoyo ezichithwe ngumasipala	Icandelo loMthetho weNgeniso	R'000	R'000	%	R'000
Imirhumo yekhansile yenkonzo zeNgingqi	232	-	-	232	312	134.5%	312	312	100.0%	230				
Ilayisenisi zezithuthi	34	-	-	34	43	126.5%	43	43	100.0%	39				
UMasipala waseCape Agulhas	-	-	-	-	200	-	200	200	100.0%	-				
UMasipala waseMatzikama	-	-	-	-	288	-	288	288	100.0%	-				
<b>Iyonke</b>	<b>266</b>	<b>-</b>	<b>-</b>	<b>266</b>	<b>843</b>		<b>843</b>	<b>843</b>		<b>269</b>				

**IPHONDO LENTSHONA KOLONI: ISEBE LEZOLIMO  
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**IZIHLOMELELO KWIINKCAZO ZEMALI ZONYAKA  
Zonyaka ophele ngomhla wama-31 Matsi 2006**

**ISIHLOMELO 1C  
INKCAZELO KUDLULISELO KWII-ARHENTE NEE-AKHAWUNTI**

AMASEBE/ I-ARHENTE /I-AKHAWUNTI	ULWABIWO LODLULISELO				UDLULISELO		2004/05 UMthetho wokuGqibela woLwabiwo R'000
	UMthetho woLwabiwo R'000	Ezigqithisiweyo R'000	Ulungelwaniso R'000	Efumanekayo Iyonke R'000	Udluliselo olululo R'000	% yezixa- mali ezikhoyo ezidlulisiweyo %	
Ibhunga loPhando lezolino	542	-	(191)	351	350	99.7%	2,796
Izohlwayo neentlawulo	-	-	-	-	10	0.0%	-
Inkonzo yeNgeniso yaseMzantsi Afrika	-	-	-	-	75	0.0%	-
<b>Iyonke</b>	<b>542</b>	<b>-</b>	<b>(191)</b>	<b>351</b>	<b>435</b>		<b>2,796</b>

**ISIHLOMELO 1D  
INKCAZELO NGODLULISELO KWIYUNIVESITHI NEETEKNIKHON**

IYUNIVESITHI/ITEKNIKHON	ULWABIWO LODLULISELO				INKCITHO		2004/05 Umthetho woLwabiwo R'000
	UMthetho woLwabiwo R'000	Ezig- qithisiweyo R'000	Ulungelwaniso R'000	Efumanekayo Iyonke R'000	Udluliselo Olona lona R'000	Isixa-mali esidlulisiweyo R'000	
Iyunivesithi yaseStellenbosch	267	-	-	267	790	(523)	295.9%
<b>Iyonke</b>	<b>267</b>	<b>-</b>	<b>-</b>	<b>267</b>	<b>790</b>	<b>(523)</b>	<b>270</b>

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**IZIHLOMELELO KWINKCAZO ZEMALI ZONYAKA  
Zonyaka opele ngomhla wama-31 Matshi 2006**

**ISIHLOMELO 1E  
INKCAZELO ZODLULISELO/NONCEDO-MALI KOOKOPOLOTYENI BOLUNTU NAMASHISHINI ABUCALA**

IGAMA LOKOPOLOTYENI/ISHISHINI LABUCALA	ULWABIWO LODLULISELO				UDLULISELO			2004/05
	Umthetho woLwabiwo	Eziqiqi- thisiweyo	Ulungelolwaniso	Efumanekayo Iyonke	Udluliseko olululo	% yezixa- mali ezikhoyo ezidlulisweyo	Ikhapitali	Iyonke ekhoyo
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Ookopolotyeni boluntu</b>								
Udluliseko								
Casidra (Pty) Ltd	-	-	6,979	6,979	16,219	232.4%	9,062	17,954
<b>Ubuncinane Iyonke</b>	-	-	<b>6,979</b>	<b>6,979</b>	<b>16,219</b>		<b>9,062</b>	<b>17,954</b>
<b>Amashishini abucala</b>								
Udluliseko								
Iintlawulo ezingezizo eze-inshorensi yobomi								
Trade Fundi (Pty) Ltd	33	-	2,000	2,033	2,000	98.4%	2,000	2,900
SA Agri Academy	49	-	191	240	500	208.3%	-	351
Iminikelo neziphho	65	-	194	249	-	0%	-	-
De Heuvel Estate	-	-	-	-	151	-	151	-
<b>Ubuncinane Iyonke</b>	<b>147</b>	-	<b>2,385</b>	<b>2,532</b>	<b>2,678</b>		<b>2,151</b>	<b>3,276</b>
<b>Iyonke</b>	<b>147</b>	-	<b>9,364</b>	<b>9,511</b>	<b>18,897</b>		<b>11,213</b>	<b>21,230</b>

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**IZIHLOMELELO KWIINKCAZO ZEMALI ZONYAKA  
Zonyaka ophele ngomhla wama-31 Matshi 2006**

**ISIHLOMELO 1F  
INKCAZELO YODLULISELO/NONCEDO-MALI KUMAZIKO ABUCALA ANGENZI NZUZO**

AMAQUMRHU ABUCALA ANGENZI NZUZO	ULWABIWO LODLULISELO				UDLULISELO		2004/05 Umthetho woLwabiwo R'000
	Umthetho woLwabiwo R'000	Ezigqithisiweyo R'000	Ulungelilelwani R'000	Efumanekayo Iyonke R'000	Udlulisele olululo R'000	% yezixa-mali ezikhoyo ezidlulisiweyo %	
	R'000	R'000	R'000	R'000	R'000	%	
Western Cape Bull Test Centre	-	-	-	-	-	0%	20
Cape Women's Forum	-	-	-	-	-	0%	25
Kalkberg Estate	-	-	-	-	-	0%	150
KOO Irrigation Board	-	-	-	-	-	0%	1,085
Stellenbosch Aids Action	-	-	-	-	150	0%	34
Uniondale Integrated Empowerment Project	-	-	-	-	-	0%	80
Agri Expo	-	-	-	-	75	0%	-
UPhuhliso loLuntu lwaseMeerKat	-	-	-	-	95	0%	-
Uniep	-	-	-	-	175	0%	-
W&R Myburgh Trust	-	-	-	-	145	0%	-
MBB Consultant Eng	-	-	-	-	855	0%	-
SA Agri Academy	500	-	-	500	-	0%	-
Iminikelo nezipho zeN/Prof Inst-C	50	-	(50)	-	50	0%	-
Uqeqesho lwabasebenzi basezifama	-	-	-	-	2,140	0%	-
<b>Iyonke</b>	<b>550</b>	<b>-</b>	<b>(50)</b>	<b>500</b>	<b>3,685</b>	<b>0%</b>	<b>1394</b>

**IPHONDO LENTSHONA KOLONI: ISEBE LEZOLIMO  
IVOTI 11**

**IZIHLOMELELO KWIINKCAZO ZEMALI ZONYAKA  
Zonyaka ophela ngomhla wama-31 Matshi 2006**

**ISIHLOMELO 1G  
INKCAZELO YODLULISELO/UNCEDO-MALI KWIMIZI**

IMIZI	ULWABIWO LODLULISELO			INKCITHO		2004/05 UMthetho wokuGqibela loLwabiwo R'000	
	Umthetho Wolungelelwaniwo loLwabiwo R'000	Ezigqithisiweyo R'000	Ulungelwaniwo R'000	Efumanekayo Iyonke R'000	Udluliselo olululo R'000		% yezixa- mali ezikhoyo ezidlulisiweyo %
	R'000	R'000	R'000	R'000	R'000		
<b>Udluliselo</b>							
Uluntu: AmaFama asaKhasayo	-	-	-	-	-	2,216	
Izibonelelo zabasebenzi	150	-	92	242	490	1,368	
Iibhasari eziya kubantu abangengobasebenzi	-	-	100	100	81	121	
Imbuyekezo Isenzo seCeba	-	-	-	-	25	4	
KOO water scheme	-	-	-	-	-	790	
Iintlawulo zoKhuseleko kweNtlatlo	1,494	-	-	1,494	-	-	
Iminikelo neZipho zemizi eziyimali	11	-	-	11	48	-	
Uvuselelo lwezemihlaba/neMbuyekezo (i-TRNSF)	6,590	-	(5,351)	1,239	425	-	
Southern Cape Land Commission Trust	722	-	(842)	(120)	296	-	
<b>Inxaso-mali</b>							
Amafama (Ulondolozo lomhlaba)	500	-	84	584	133	591	
Uncitshiso lwembalela	-	8,634	18,000	26,634	16,435	366	
<b>Iyonke</b>	<b>9,467</b>	<b>8,634</b>	<b>12,083</b>	<b>30,184</b>	<b>17,933</b>	<b>5,456</b>	

## IPHONDO LENTSHONA KOLONI: ISEBE LEZOLIMO IVOTI 11

### IZIHLOMELELO KWIINKCAZO ZEMALI ZONYAKA Zonyaka ophele ngomhla wama-31 Matshi 2006

#### ISIHLOMELO 1H INKCAZELO YEZIPHO, IMINIKELO NEENKXASO EZIFUNYENWEYO KUNYAKA OPHELE NGOMHLA WAMA- 31 KUMATSHI 2006

IGAMA LEQUMRHU	UHLOBO LWESIPHO, UMNIKELO OKANYE INKXASO	2005/06	2004/05
		R'000	R'000
<b>Ifunyenwe ngesisa</b>			
Ikaratara settlement	Izixhobo	-	9
IPeninsula poultry appliances	Izixhobo zokusebenza	-	75
<b>Iyonke</b>		-	<b>84</b>

#### ISIHLOMELO 1H (kusaqhutywa) INKCAZELO YEZIPHO, IMINIKELO NEENKXASO EZIFUNYENWEYO KUNYAKA OPHELE NGOMHLA WAMA- 31 KUMATSHI 2005

IGAMA LEQUMRHU	UHLOBO LWESIPHO, UMNIKELO OKANYE INKXASO	2004/05	2003/04
		R'000	R'000
<b>Ifunyenwe iyimali</b>			
IMonkey films	Isipho esingumbulelo	-	8
ISA Ostrich chamber of commerce	Uvandlakanyo lokusetyenziswa kweenciniba	-	14
IVirbac	Uphando:	-	7
<b>Ubuncinane Iyonke</b>		-	<b>29</b>
<b>Ifunyenwe ngesisa</b>			
IWestern Cape Animal Production Research Trust	Izixhobo ze-IT	-	40
IOuteniqua tea club	Iprojektha	-	2
Ikaratara settlement	Izixhobo	9	-
IPeninsula poultry appliances	Izixhobo zokusebenza	75	-
<b>Ubuncinane Iyonke</b>		<b>84</b>	<b>42</b>
<b>Iyonke</b>		<b>84</b>	<b>71</b>

**IPHONDO LENTSHONA KOLONI: ISEBE LEZOLIMO  
IVOTI 11**

**IZIHLOMELELO KWIINKCAZO ZEMALI ZONYAKA  
Zonyaka ophele ngomhla wama-31 Matshi 2006**

**ISIHLOMELO 11  
INKCAZELO ONGONCEDO OLUEVELA NGAPHAKATHI NANGAPHANDLE KUNYAKA OPHELE NGOMHLA  
WAMA-31 KUMATSHI 2006**

IGAMA LOMNIKELI	INJONGO	IBHALANSI YOKUVULA	INGENISO	INKCITHO	IBHALANSI YOKUVALA
		R'000	R'000	R'000	R'000
<b>Ifunyenwe iyimali</b>					
I-NUFFIC	Inkqubo yaseNetherlands yamaziko okuqinisa uxhotyiso kwimfundo noqeqesho kumaziko aphakamileyo	-	392	183	209
<b>Iyonke</b>		-	<b>392</b>	<b>183</b>	<b>209</b>

**ISIHLOMELO 1J  
INKCAZELO NGEZIPHU, IMINIKELO NEENKXASO EZENZIWEYO KUNYE NEMBUYEKEZO, IINTLAWULO NEMBUYISELO EZISENZO SESISA KUNYAKA OPHELE NGOMHLA WAMA-31 KUMATSHI 2006**

UHLOBO LWESIPHO, UMINIKELO OKANYE INKXASO	R'000
<b>Ihlawulwe ngemali</b>	
Izipho ezifunyenwe ngexesha lotyelelo lwaseburhulumenteni kumazwe aphesheya	1
ABAKWASANLAM: Inkxaso kuKhuphiswano lwabaSebenzi basezifama luka-2005.<0}	47
I-Mali projekthi - yaseTimbuktu	50
<b>Iyonke</b>	<b>98</b>
<b>Iimbuyekezo, iintlawulo kunye neembuyiselo ezenziwe njengesenzo sesisa</b>	
Umfama: Imbuyekezo kwilahleko yomhlambi weehagu.	25
<b>Iyonke</b>	<b>25</b>
<b>Eyenziwe ngesisa</b>	
Udluliselo lwezixhobo zokusebenza zokuxhasa amafama asakhasayo.	1,791
ISebe lezoLimo – eMpuma Koloni: Iinkunzana ezimbini ze-Holstein zokukhulisa umhlambi.	2
Ifama yase-Jagluiperd: Amathole asandula kuzalwa angama-86	1
<b>Iyonke</b>	<b>1,794</b>





**IPHONDO LENTSHONA KOLONI: ISEBE LEZOLIMO  
IVOTI 11**

**IZIHLOMELELO KWIINKCAZO ZEMALI ZONYAKA  
Zonyaka ophele ngomhla wama-31 Matshi 2006**

**ISIHLOMELO 4  
ISHEDYULI YEKHAPITALI YEE-ASETHI EZIHANJISWAYO YONYAKA OPHELA NGOMHLA WAMA-31 KU-  
MATSHI 2006**

	Ibhalansi yokuvula	Ukongeza	Inkcitho	Ibhalansi yokuvala
	R'000	R'000	R'000	R'000
<b>Isakhiwo kunye nezinye izakhiwo ezisisigxina</b>	<b>167</b>	<b>9,825</b>	<b>-</b>	<b>9,992</b>
Iindawo zokuhlala	8	19	-	27
Izakhiwo ezingezizo ezokuhlala	97	-	-	97
Ezinye izakhiwo ezisisigxina	62	9,806	-	9,868
<b>Oomatshini nezixhobo</b>	<b>30,750</b>	<b>23,269</b>	<b>767</b>	<b>53,252</b>
Ii-asethi zezothutho	290	1,332	50	1,572
Izixhobo zekhompyutha	7,627	1,468	-	9,095
Izixhobo zefenitshala ne-ofisi	196	563	-	759
Abanye oomatshini nezixhobo	22,637	19,906	717	41,826
<b>Ii-Asethi Zokuhlakula</b>	<b>5,883</b>	<b>1,090</b>	<b>1,032</b>	<b>5,941</b>
Ii-asethi zokuhlakula	5,883	1,090	1,032	5,941
<b>Zonke ii-asethi zekhapitali</b>	<b>36,800</b>	<b>34,184</b>	<b>1,799</b>	<b>69,185</b>

**ISIHLOMELO 4.1  
ISHEDYULI YEZONGEZO EZIHANJISWAYO YONYAKA OPHELA NGOMHLA WAMA-31 KUMATSHI 2006**

	Ikheshi	Ngokusebenza	Iyonke
	R'000	R'000	R'000
<b>Isakhiwo kunye nezinye izakhiwo ezisisigxina</b>	<b>9,825</b>	<b>-</b>	<b>9,825</b>
Iindawo zokuhlala	19	-	19
Ezinye izakhiwo ezisisigxina	9,806	-	9,806
<b>Oomatshini nezixhobo</b>	<b>22,629</b>	<b>640</b>	<b>23,269</b>
Ii-asethi zezothutho	1,281	51	1,332
Izixhobo zekhompyutha	1,426	42	1,468
Izixhobo zefenitshala ne-ofisi	563	-	563
Abanye oomatshini nezixhobo	19,359	547	19,906
<b>Ii-Asethi zokuhlakula</b>	<b>1,049</b>	<b>41</b>	<b>1,090</b>
Ii-asethi zokuhlakula	1,049	41	1,090
<b>Zonke ii-asethi zekhapitali</b>	<b>33,503</b>	<b>681</b>	<b>34,184</b>

## IPHONDO LENTSHONA KOLONI: ISEBE LEZOLIMO IVOTI 11

### IZIHLOMELELO KWIINKCAZO ZEMALI ZONYAKA Zonyaka ophele ngomhla wama-31 Matshi 2006

#### ISIHLOMELO 4.2 ISHEDYULI YENKCITHO EHANJISWAYO YONYAKA OPHELA NGOMHLA WAMA-31 KUMATSHI 2006

	Ixabiso	Ikheshi	Ingeniso/(ilahleko) kwiNkcitho
	R'000	R'000	R'000
<b>Oomatshini nezixhobo</b>	<b>767</b>	<b>-</b>	<b>(767)</b>
Ii-asethi zezothutho	50	-	(50)
Abanye oomatshini nezixhobo	717	-	(717)
<b>Ii-asethi zokuhlakula</b>	<b>1,032</b>	<b>-</b>	<b>(1,032)</b>
Ii-asethi zokuhlakula	1,032	-	(1,032)
<b>Zonke ii-asethi zekhapitali</b>	<b>1,799</b>	<b>-</b>	<b>(1,799)</b>

#### ISIHLOMELO 4.3 ISHEDYULI YEKHAPITALI YEE-ASETHI EZIHANJISWAYO YONYAKA OPHELA NGOMHLA WAMA-31 KUMATSHI 2006

	Ukongeza	Inkcitho	Lulonke uhanjiso
	R'000	R'000	R'000
<b>Isakhiwo kunye nezinye izakhiwo ezisisigxina</b>	<b>7,106</b>	<b>-</b>	<b>7,106</b>
Izakhiwo ezingezizo ezokuhlala	33	-	33
Ezinye izakhiwo ezisisigxina	7,073	-	7,073
<b>Oomatshini nezixhobo</b>	<b>12,590</b>	<b>2,168</b>	<b>10,422</b>
Ii-asethi zezothutho	52	-	52
Izixhobo zekhompyutha	2,574	-	2,574
Izixhobo zefenitshala ne-ofisi	748	-	748
Abanye oomatshini nezixhobo	9,216	2,168	7,048
<b>Ii-asethi zokuhlakula</b>	<b>112</b>	<b>182</b>	<b>(70)</b>
Ii-asethi zokuhlakula	112	182	(70)
<b>Zonke ii-asethi zekhapitali</b>	<b>19,808</b>	<b>2,350</b>	<b>17,458</b>

**IPHONDO LENTSHONA KOLONI: ISEBE LEZOLIMO  
IVOTI 11**

**IZIHLOMELELO KWIINKCAZO ZEMALI ZONYAKA  
Zonyaka ophele ngomhla wama-31 Matshi 2006**

**ISIHLOMELO 5**
**ISHEDYULI YEKHAPITALI YEE-ASETHI ZEXABISO EZIHANJISWAYO YONYAKA OPHELA NGOMHLA  
WAMA-31 KUMATSHI 2006**

	Ibhalansi yokuvula	Ukongeza	Inkcitho	Ibhalansi yokuvala
	R'000	R'000	R'000	R'000
ISoftwe yeKhompyutha	305	223	-	528
<b>Iyonke</b>	<b>305</b>	<b>223</b>	<b>-</b>	<b>528</b>

**ISIHLOMELO 5.1**
**ISHEDYULI YEZONGEZO EZIHANJISWAYO YONYAKA OPHELA NGOMHLA WAMA-31 KUMATSHI 2006**

	Ikheshi	Ngokusebenza	Iyonke
	R'000	R'000	R'000
ISoftwe yeKhompyutha	223	-	223
<b>Iyonke</b>	<b>223</b>	<b>-</b>	<b>223</b>

**ISIHLOMELO 5.2**
**ISHEDYULI YEKHAPITALI YEE-ASETHI ZEXABISO EZIHANJISWAYO YONYAKA OPHELA NGOMHLA  
WAMA-31 KUMATSHI 2005**

	Ukongeza	Inkcitho	Iyonke uhanjiso
	R'000	R'000	R'000
ISoftwe yeKhompyutha	319	-	319
<b>Iyonke</b>	<b>319</b>	<b>-</b>	<b>319</b>

## IPHONDO LENTSHONA KOLONI: ISEBE LEZOLIMO IVOTI 11

### IZIHLOMELELO KWIINKCAZO ZEMALI ZONYAKA Zonyaka ophele ngomhla wama-31 Matshi 2006

#### ISIHLOMELO 6 IMPAPHA EYAMKELWEYO PHAKATHI KWAMAGATYA KARHULUMENTE

IGATYA LIKARHULUMENTE	Ibhalansi eqinisekisiweyo		Ibhalansi engaqiniseki-swanga		Iyonke	
	31/03/2006 R'000	31/03/2005 R'000	31/03/2006 R'000	31/03/2005 R'000	31/03/2006 R'000	31/03/2005 R'000
<b>AmaSebe</b>						
ISebe lezoBulungisa	-	3	-	-	-	3
ISebe lezoThutho neMisebenzi yoLuntu	19	19	-	-	19	19
ISebe likaNdlunkulu lezoLimo	-	-	374	34	374	34
ISebe leMfundo	-	-	1	-	1	-
ISebe leeNkonzo zoLuleko	-	-	1	-	1	-
IPalamente yePhondo yaseNtshona Koloni	-	-	10	-	10	-
ISebe lezoKhuseleko	-	-	-	19	-	19
<b>Ubuncinane Iyonke</b>	<b>19</b>	<b>22</b>	<b>386</b>	<b>53</b>	<b>405</b>	<b>75</b>
<b>Amanye amagatya karhulumente</b>						
Ibhunga loPhando lezoLimo	-	-	-	20	-	20
Inkonzo yezeRhafu yaseMzantsi Afrika	-	-	131	-	131	-
<b>Ubuncinane Iyonke</b>	<b>-</b>	<b>-</b>	<b>131</b>	<b>20</b>	<b>131</b>	<b>20</b>
<b>Iyonke</b>	<b>19</b>	<b>22</b>	<b>517</b>	<b>73</b>	<b>536</b>	<b>95</b>

#### ISIHLOMELO 7 INTLAWULO PHAKATHI KWAMAGATYA KARHULUMENTE

IGATYA LIKARHULUMENTE	Ibhalansi eqinisekisiweyo		Ibhalansi engaqiniseki-swanga		Iyonke	
	31/03/2006 R'000	31/03/2005 R'000	31/03/2006 R'000	31/03/2005 R'000	31/3/2006 R'000	31/03/2005 R'000
ULawulo lwePhondo lwaseNtshona Koloni	-	4	-	-	-	4
ISebe lezoThutho neMisebenzi yoLuntu	16	10	10	367	26	377
Indlu yoWiso-mthetho yePhondo	2	3	-	-	2	3
ISebe leMpilo	-	3	-	-	-	3
SAMDI	-	4	-	-	-	4
ISebe lezoBulungisa	-	-	2	3	2	3
			11	-	11	-
<b>Iyonke</b>	<b>18</b>	<b>24</b>	<b>23</b>	<b>370</b>	<b>41</b>	<b>394</b>

**1. UKUPHATHWA KWABASEBENZI**

**IMimiselo yeeNkonzo zoLuntu**

Iinkcukacha-manani nenkcazelo epapashwe kule nxalenye yengxelo yonyaka ziyimfuneko ngokwemiqathango yeSahluko 1, iCandelo III J.3 leMimiselo yeeNkonzo zoLuntu, 2002 yaye ziyalelwe nguMphathiswa weeNkonzo zoLuntu noLawulo kuwo onke amasebe akwiNkonzo zoLuntu.

Udweliso lweenkcukacha-manani lunikela inkcazelo ekwiqondo eliphezulu ngemiba engundoqo kwezabasebenzi. Injongo yale nkcazelo kukuxhobisa abawisi-mithetho, amajelo eendaba, uluntu nabanye abanebango abangundoqo ukuze kubekwe esweni into yokuba ngaba amasebe la:-

- Ayawasebenzisa kusini na amagunya awanikiweyo phantsi komthetho weeNkonzo zoLuntu neeMali zoLuntu ngendlela ebonisa inkathalo,
- Ayazifikelela kusini na izinto eziphambili kwiinguqu kuzwelonke ezasekwa yiKhabhinethi, umzekelo, ukuqeshwa kwabo babekade bebelwe ecaleni ezikhundleni.
- Iingxelo zonyaka zikhutshwa emva kokuphela konyaka-mali. Injongo yoku kukuqinisa ukuphenduliswa kwamasebe ngabo banebango abangundoqo.

Udweliso olukule ngxelo luhlaziywa rhoqo liSebe leeNkonzo zoLuntu noLawulo (iDPSA). Ukuba unqwenela ukubona kuqukwa inkcazelo eyongezelelekileyo kule ngxelo, nceda usithumelele iingcebiso (nenkcazelo ecacileyo yokuba kutheni unqwena njalo):-

KuMlawuli-Gabalala

iSebe leeNkonzo zoLuntu noLawulo

**ATTENTION:** iYunithi yeNkcazelo yeeNkonzo zoLuntu

P.O. Box 916, Pretoria, 0001

psiu@dpsa.gov.za

ifeksi: (012) 314-7020

Ukuze kuqinisekise ukuba kukho ixesha elaneleyo lokuphonononga kuze kufakelwe amacebiso akho, nceda uqinisekise ukuba onke amacebiso angeniswa ngowama-31 kuAgasti okanye ngaphambi koko.

Ukwenzela ingcaciso nenkcazo eneenkcukacha ngesigama esisetyenziswe kule nxalenye yengxelo, nceda ukhangele impapasho yeSebe leeNkonzo zoLuntu noLawulo enesihloko esithi 'Isikhokelo sokuqonda ingxelo yobongameli beengxelo zonyaka zamasebe'. Ikopi yesi sikhokelo iyafumaneka kuwo onke amasebe okanye ingabhaqeka kwiwebhsayithi yeSebe leeNkonzo zoLuntu noLawulo (www.dpsa.gov.za).

**1 Uhanjiso lweeNkonzo**

**NKQUBO 1: ULAWULO**

**Uluhlu 1.1 Iinkonzo eziphambili ezinikelweyo nemigaqo**

<b>Iinkonzo eziphambili</b>	<b>Abona bathengi</b>	<b>Abo kungenzeka babe ngabathengi</b>	<b>Umgaqo wenkonzo</b>	<b>Eyona nto ifikelelweyo nxamnye nemigaqo</b>
<b>iSebe</b>				
Ukunikela inkonzo ebanzi, ephumelelayo, yobuchule ngaphakathi nangaphandle kwiofisi yoMphathiswa njengegunya elilawulayo leNtshona Koloni.	Uluntu ngokubanzi, amaFama ezoRhwebo, amaFama Asakhasayo, Amasebe ombuso, ooMasipala, abaSebenzi, uLimo Olucwangcisi-weyo, Abasebenzi abacwangcisi-weyo, amaZiko ezeMfundo imibutho engeyoyaburhulumente, iindawo ezilimayo. amaLungu ePalamente, (kuZwelonke nakwiPhondo), uShishino, Amanye amaSebe, (kuZwelonke nakwiPhondo) amalungu engingqi	Abantwana besikolo, abaFundu, Abo kungenzeka babe ngamafama asakhasayo	Nikela iinkonzo ezisulungekileyo, zobuchule nezona zilungileyo kumxhasi ngamnye.  Ixesha eliqingqiweyo lokuphendula yonke imibuzo enoba kungeleta okanye nayiphi na enye indlela	Yonke imibuzo yefoni iphendulwe okanye yadluliselwa kwindawo efanelekileyo  Iileta neembalelwano ezili-1246 zidluliselwe okanye ziphendulwe,  Iintlanganiso zokunxibelelana nabo banebango kwezolimo ziqhutywe rhoqo  Impendulo entle evela eluntwini

Iinkonzo eziphambili	Abona bathengi	Abo kungenzeka babe ngabathengi	Umgqaqo wenkonzo	Eyona nto ifikelelweyo nxamnye nemigaqo
Ukubonelela ngokhokelo lobupolitika nolwalathiso kubaphathi neSebe lezoLimo	Abaphathi abaphezulu, abasebenzi		Umgqaqo-nkqubo womphathiswa ofikelelwa lula ngabaphathi abaphezulu  Iintlanganiso eziqhutywa rhoqo ukwaziswa ngemibandela yendleko yohlahlo lwabiwo-mali neminye imibandela yenkqubo  Impendulo yemibandela ephakanyiswe kwintlanganiso zeKhabhineti, zePalamente nezeGqugula	Iintlanganiso zabaphathi inyanga nenyanga  Iintlanganiso zeveki neveki kunye neeNtloko zamaCandelo  Iintlanganiso zon-yaka kunye nabaphathi beenkqubo
<b>Abaphathi abaphezulu</b>				
Nikela ukhokelo lwesicwangciso-qhinga mayela nomgaqo-nkqubo, izinto eziphambili neenjongo zesebe.	Abaphathi abaphezulu, abasebenzi, uluNtu ngokubanzi, amaFama ezoRhwebo, amaFama Asakhasayo, amasebe oMbuso, ooMasipala, abaSebenzi, uLimo Olucwangcisi-weyo, Abasebenzi abacwangcisi-weyo, amaZiko ezeMfundo imibutho engeyoyaburhulumente, iindawo ezilimayo. amaLungu ePalamente, (kuZwelonke nakwiPhondo) uShishino, Amanye amaSebe, (kuZwelonke nakwiPhondo) amalungu engingqi		◊ Fezekisa iinjongo zesisicwangciso-qhinga nxamnye nemilinganiselo echaziweyo yentsebenzo; ◊ Guqula izicwangcisoqhinga zibe ziipiani zokusebenza; ◊ Funa inzuzo/iziphumo eziyimpumelelo kubo bonke abachaphazelekayo; ◊ Lawula uze ubale iingozi; ◊ Chazela umbutho ngesicwangciso-qhinga	Kuqhutywe iiseshini zesisicwangciso-qhinga kunyaka ophelileyo ibe isicwangciso-qhinga sihlaziywa minyaka le. Iintlanganiso ezicwangcisiweyo nezesikhawu zabaphathi neeseshini zokwenza izicwangciso zisetyenziselwa ukuxhobisa abangaphantsi.
Ukuphakanyiswa nokuthengiswa kweenkonzo zeSebe lezoLimo eNtshona Koloni kwiqonga lasekuhlaleni, kuzwelonke nakumazwe ngamazwe	Uluntu ngokubanzi, amaFama ezoRhwebo, amaFama Asakhasayo, Amasebe ombuso, ooMasipala, abaSebenzi, uLimo Olucwangcisi-weyo, Abasebenzi abacwangcisi-weyo, amaZiko ezeMfundo imibutho engeyoyaburhulumente, iindawo ezilimayo. amaLungu ePalamente, (kuZwelonke nakwiPhondo), uShishino, Amanye amaSebe, (kuZwelonke nakwiPhondo) amalungu engingqi		Ukunatyiswa koThungelwano lwentsebenziswano namazwe ngamazwe nokusekwa konxibelelwano nabanebango abahluka-hlukeneyo	Abenzi bewayini abali-10 nabenzi wetshizi abahlanu kule mveliso, baqeqeshiwe kulo nyaka uphelileyo ngenxa yesivumelwano sokubambisana kunye noBurgundy, eFransi. Isivumelwano noNuffic malunga noqeqesho siqalisiwe kulo nyaka ibe siza kuqhubeka.
Qinisekisa ngokubonelelwa ngenkonzo yobuchule, ethembekileyo nengakhethiyo yezoLimo kuzo zonke iinkalo zohanjiso lwazo.	Uluntu ngokubanzi, amaZiko ezeMfundo imibutho engeyoyaburhulumente, iindawo ezilimayo. amaLungu ePalamente, (kuZwelonke nakwiPhondo), uShishino, Amanye amaSebe, (kuZwelonke nakwiPhondo) amalungu engingqi		◊ Cebisa abathengi nabo banebango ngeendlela zokuphucula uhanjiso lweenkonzo; ◊ Phumeza iindlela ezintsha zohanjiso lweenkonzo kwisebe/umbutho wakho.	IsiCwangciso-qhinga seCandelo lezoLimo noShishino njengenxalenye yesiCwangcisoqhinga Sokukhula koPhuhliso lwePhondo (PGDS) saqosheliswa saza sasungulwa kunyaka ophelileyo. Kwaboniswa nemibutho yezoshishino, abaSebenzi nabanye abanebango mayela nesicwangciso secandelo lezoLimo
<b>iiNkonzo zoShishino</b>				
Bonelela ngeenkonzo zenkxaso zobuchule zabasebenzi nolawulo kumacandelo.	Abasebenzi, umbutho wabasebenzi kumaCandelo, iSebe Amanye amasebe asem-busweni (kwiPhondo nakuZwelonke) Amaziko ezemfundo Abalawuli bamaCandelo iziKolo amaFama amaQela atyunjiweyo: amabhinqa, imibutho engeyoyaburhulumente uluNtu ngokubanzi, ulutsha, abakhubazekileyo Ababoneleli beenkonzo bangaphandle. Uluntu olulimayo. Iingcali ezisafundayo emsebenzini, abafundi abaxhotyiswa ngamava omsebenzi	Abafundi Ingcali ezisafundayo ezivela kumazwe aseAfrika aselumelwaneni	Bonelela ngeenkonzo zenkxaso zabaSebenzi.  Yenza zonke iinkqubo zokulawulwa kwezabaSebenzi ngexesha naphakathi kwemida emisiweyo	Inkxaso yezabaSebenzi kumacandelo malunga nezicelo zeenkqubo nemigaqo-nkqubo yezabaSebenzi ntsuku zonke  Izinto ezinokuthanani nePERSAL zenziwe ngexesha ngokuvisisana nemithetho nemigaqo-nkqubo efanelekileyo. Koveliswe imigaqo-nkqubo yezabaSebenzi Uqeqesho ngemigaqo-nkqubo emitsha yezabaSebenzi

Iinkonzo eziphambili	Abona bathengi	Abo kungenzeka babe ngabathengi	Umgaqo wenkonzo	Eyona nto ifikelelweyo nxamnye nemigaqo
			<p>Inkonzo ephumelelayo nedibeneyo yeNkqubo yokuNceda abaQeshwa (intsholongwane kaGawulayo noGawulayo, iinkqubo ezizodwa (isini, ukukhubazeka, ababhinqa) emsebenzini/kwiindawo zabo bangama-fama</p>	<p>Kuqhutywe amaphulo amabini okuCetyiswa nokuVavanywa Ngokuzithandela—ama-25% abasebenzi axilongwe ngokuzithandela. Iifama ezingama-73 kufikelelwa kubantu abangama-5000 (abangama-3100 baxilongiwe)</p> <p>Kuqhutywe iiseshini ezingama-37 zokufundisa nokulumkisa ngentsholongwane kaGawulayo noGawulayo. Iinkqubo zoNcedo olubumbeneyo lweNtlalo-ntle yabaSebenzi zifikelelekile. Kunikelwe inkonzo yokululeka abasebenzi abangama-231</p> <p>Kuqhutywe iinkqubo eziyi-7 zokuPhakamisa iMpilo</p>
			<p>Ukhuseleko emsebenzini nabasebenzi abangenzifo zibangelwa koko kwenziwa emsebenzini</p>	<p>Kumiselwe abaMeli bezokhuseleko. IiKomiti zoKhuseleko ziyasebenza</p>
			<p>Utshintsho/nokwanda kwamanani okumelwa emsebenzini</p>	<p>Kungeniswe iNgxelo yoMthetho kaMakulingwane eNgqeshweni. Kwenziwe inkqubela kumanani ekwakujoliswa kuwo kuMakulingwane eNgqeshweni Impendulo kubasebenzi ngenkqubela eyenziweyo kuMakulingwane eNgqeshweni. Kunikelwe uqeqesho ngendlela yokuphatha iintlobo ngeentlobo</p>
			<p>Ukukhulisa amandla nokuxhobisa bonke abasebenzi ngokweemfuneko zomthetho/ isicwangciso sezakhono emsebenzini nezicwangciso zokuphuhlisa kwabasebenzi ukuze banikele inkonzo ekwiqondo eliphezulu.</p>	<p>Kuqhutywe izifundo zoqeqesho ezingama-279 ngokweentswelo eziphawuliweyo zoqeqesho.</p> <p>Kunikezelwe ngenkxasomali yokufunda kwabangama-20.</p> <p>Abafundi abangama-65 abaqeqeshelwa umsebenzi. Abasi-7 bakwa-ABET I. Abafundi abali-16 beBanga le- 10n nele-12</p>
			<p>Ubudlelane obuhle phakathi koMqeshwa noMqeshi ngokuphathwa kakuhle kwayo yonke imibandela enokuthanani nomsebenzi lingaphelanga ixesha elimiselweyo</p>	<p>Imekobume ezinzileyo yempangelo emsebenzini. Ubudlelane bezabasebenzi. Ukuqeqeshwa kwabasebenzi</p> <p>Iintlenganiso ezingama-22 zoluleko.</p> <p>Izikhhalazo ezili-11 (ezisixhenxe zilungiswe ngaphakathi, ezithathu zilungiswe ngaphandle)</p>

# INXENYE 5

Iinkonzo eziphambili	Abona bathengi	Abo kungenzeka babe ngabathengi	Umgqaqo wenkonzo	Eyona nto ifikelelweyo nxamnye nemigaqo
			Ukunikelwa kwenkonzo yenkxaso yeofisi entle nangexesha kuwo onke amacandelo entsebenzo	Kunikelwe iinkonzo zenkxaso zeofisi ntsuku zonke. Kufunyenwe iindawo zokusebenzela zeziza zeenkondo ezahlukahlukeneyo ezintsha
<p>Ukuphakanyiswa okunempumelelo kweenkonzo zeSebe ngaphakathi nangaphandle ngoqhagamshelwano oluhle nolutsolileyo</p>	<p>Abasebenzi besebe Amafama abhinqileyo Abameli bamajelo eendaba iSebe lezoLimo kuZwelonke Amagqiza abalimi nawoburhulumente kumazwe ngamazwe nasekhaya Uluntu ngokubanzi Abasebenzi basezifama abangamabhinqa Izikolo ezikwiPhondo amaQonga eeNgxoxo amabhinqa</p>	<p>Bonke abasebenzi basezifama Eminye imibutho engeyoyaburhulumente ekwezolimo</p>	<p>Yazisa, ukhuthaze uze ubandakanye abasebenzi nabo banebango ukuze baqonde ngcono igalelo leSebe kwezolimo Phakamisa umfanekiso omhle woshishino kwiSebe Phakamisa iinkonzo zeSebe kuwo onke amaqela abathengi Phakamisa imiyalezo karhulumente kazwelonke neArhente yoPhuhliso kaZwelonke</p>	<p>Izigidimi/amanqaku ayi-90 eendaba mayela neenkondo okanye iziganeko ezintsha Iimbizo ezintlanu noluntu ngokubanzi Amatyelelo asixhenxwe ziindwendwe zangaphandle Imiboniso eli-10 kwiindawo ezahlukahlukeneyo zemiboniso, iinkomfa neziganeko Ukusasazwa kwemagazini ephuma ngekota kubafundi abayi-5 000 Ukusasazwa kwezigidimi zeendaba eziphuma ngenyanga ngaphakathi, iimemo, uthungelwano lonxibelelwano ngekhompyutha oluhlaziyiweyo, njalo njalo, ukuze kwaziswe abasebenzi Izigidimi ezimalunga nama-80 zosasazo kunomathotholo kwiRSG (Radio Sonder Grense) nezili-12 kwiRadio Namaqualand Ukhuphiswano olukhulayo lwamafama angamabhinqa neveki eyaba yimpumelelo yeAgri Femina yamabhinqa asebenza ezifama (iingingqi ezine) Iimini zikawonkewonke zokufundisa abali-±1300</p>
<b>Ukuphathwa kwezimali</b>				
<p>Phatha izimali ngobuchule, phatha uhlahlo lwabiwomali, ulawulo lwezimali uze unikele nenkonzo yokuphathwa kwezinto zexabiso, kwakunye nenkonzo kwiSebe.</p>	<p>Abasebenzi, amacandelo esebe, iSebe, amanye amasebe ombuso (wePhondo noZwelonke), Uluntu ngokubanzi, uNondyebo (wePhondo noZwelonke).</p>		<p>Ingxelo ecocekileyo yophicotho-zincwadi, Ixesha elamkelekileyo lengeniso kwintsebenziso yemali, Ukulungisa iingxaki, Ukulawulwa nokuphathwa kwezimali, ukuphathwa kwezinto zexabiso, Ukuphathwa kwengozi, Ukuthintela urhwaphilizo, Ukufaka ingxelo ngexesha nangokuchanileyo, Ukwenza imigaqonkqubo nengcebiso ngezimali.</p>	<p>Akukho mibandela kuphicotho-zincwadi. Ngaphezu kwama-85% entsebenziso-mali akwimida emisiweyo. Iingxaki ziyalungiswa nje ukuvela kwazo. Eli candelo lisathukuza. Ukuphathwa nokulawulwa kusemgangathweni. Kwenziwa uvavanyo olupheleleyo lweengozi. Iplani yeSebe igqityiwe. Yenziwe ngokomyalelo, ngenyanga nangekota. Yenziwe ngokuqhubekayo.</p>



**Uluhlu 1.2 Amalungiselelo okubonisana nabaxhasi**

Uhlobo lwelungiselelo	Abona baxhasi	Abo basenokuba ngabaxhasi	Okona kufikelelweyo
Iintlanganiso, utyelelo, uqhagamshelwano olubhaliweyo nangekhompyutha	Amacandelo esebe, Amanye amaSebe		Kwamkelwe amalungiselelo enxaso
Iintlanganiso, utyelelo, uqhagamshelwano olubhaliweyo nangekhompyutha kunye nemibutho engeyoyaburhulumente, amagqiza akwimveliso yezolimo kunye naweendaba mayela nentsebenziswano / inkxaso / ukwenza izaziso / njl njl.	iABSA iQonga leeNgxoxo leCape Women iLand Bank uMboniso wezoLimo amagqiza emveliso yezolimo Abameli bamajelo eendaba	Amanye amagqiza akwimveliso yezoLimo	Intsebenziswano / inkxaso yoKhuphiswano loMfama Olibhinqa / Iphepha elisisongezo lasimahla kwiGeorge Herald eliyi-Agri Femina (3/ngonyaka) Ukwenziwa kwezaziso kwamanye amajelo eendaba zezolimo Udliwano-ndlebe olwahlukahlukeneyo kunomathotholo kunye nenkqubo esisigxina kwiRadio Namakwaland

**Uluhlu 1.3 Isicwangciso-qhinga sokufikelela uhanjiso lweenkonzo**

Isicwangciso-qhinga sokufikelela	Oko kufikelelweyo
Iinkonzo zokuphathwa kwemali zifumaneke, okt. imali, ukuthengwa kweenkonzo, uhlahlo lwabiwo-mali, ulawulo lwangaphakathi neenkono zothutho. Amaxwebhu afumaneke kwiwebhsayithi.	Iinkonzo zezimali ngexesha.
Ukuphakanyiswa ngempumelelo kweenkonzo zeSebe ngaphakathi nangaphandle ngoqhagamshelwano oluhle nolutsolileyo	Abasebenzi beSebe, aMafama angamabhinqa, Abameli bamajelo eendaba, iSebe lezoLimo kuzwelonke, Amagqiza amafama noburhulumente amazwe ngamazwe nawasekuhlaleni Uluntu ngokubanzi, Amabhinqa asebenza ezifama, Izikolo kwiPhondo, iQonga leeNgxoxo leCape Women
Inkonze yezabaSebenzi efumanekayo: ngokobuqu, ebhaliweyo, nge-elektroniki, iphepha lewebh labaSebenzi, abasebenza kwiCandelo labaSebenzi babiwa ngokwenkqubo. Uqeqesho kwimigaqo-nkqubo emitsha	Inkxaso noncedo kwimibandela yabaSebenzi. Igalelo labasebenzi ekwenziweni komgaqo-nkqubo.

**Uluhlu 1.4 Isixhobo Senkcazelo Senkonzo**

Iintlobo Zesixhobo Senkcazelo	Okona Kufikelelweyo
Imiyalelo yezimali, amaxwebhu afanelekileyo neeseshini zoqeqesho.	Abaxhasi abanolwazi.
Uqhagamshelwano rhoqo olungqalileyo nolungangqalanga kusetyenziswa iindlela ezahlukahlukeneyo (izaziso zeendaba, iintetho, imiboniso, iimpapasho, umbandela wokufundisa, amajelo eendaba oshicilelo ne-elektroniki, iwebhsayithi, njl njl.)	Ukufikelela ngokulinganayo kwabo bonke abaxhasi kwinkcazelo

**Uluhlu 1.5 Indlela Yokufaka Isikhalazo**

Indlela Yokufaka Isikhalazo	Okona Kufikelelweyo
Ngokungqalielyo: Ngokobuqu, abalawuli abafanelekileyo, abaphathi Ngokungangqalanga: Iposi ye-elektroniki, iinkonzo zokuthumela, ifeksi, okubhaliweyo, iintlanganiso,	Kunikelwe ingqalelo ngoko nangoko kwizikhalazo  Intlanganiso nabanye abanendima nabafanelekileyo umz. iNgxowa-mali yePenshini yaBasebenzi kaRhulumente (iGEPP)  Zonke izikhalazo zilandelelwe ngentsabelo ebhaliweyo  Izikhalazo zijongwe ngoko nangoko.

## INKQUBO 2: UKUPHATHWA KOBUTYEBI OKUZINZILEYO

### Uluhlu 1.1 Iinkonzo eziphambili ezinikelweyo nemigaqo

Iinkonzo eziphambili	Abona baXhasi	Abo Kungenzeka babe ngabaXhasi	Umgqaqo wenkonzo	Okona kufikelelweyo nxaanye nemigaqo
Amanzi Izifundo zoPhuhliso	Bonke abasebenzisi bamanzi kwiPhondo		Ngokuvisisana nemigaqo yobunjineli kuzwelonke nakumazwe ngamazwe	Isifundo esinye sigqityiwe ngokuvisisana nayo yonke imigaqo yobunjineli kuzwelonke nakumazwe ngamazwe
Imisebenzi yokuphatha kwezolimo nokudluliselwa kobugcisa	Bonke abasebenzisi bamanzi kwezolimo kwiphondo		Ngokuvisisana nemigaqo yobunjineli kuzwelonke nakumazwe ngamazwe	Imisebenzi/izicelo eziyi-48 zisingathiwe ngokuvisisana nemigaqo yobunjineli kuzwelonke nakumazwe ngamazwe
Ukuyilwa kweendawo zokugcina nokuphatha izilwanyana neendawo zokuphatha inkukuma okanye ukudluliselwa kobugcisa	Onke amafama emfuyo kwiphondo		Ngokuvisisana nemigaqo yobunjineli kuzwelonke nakumazwe ngamazwe	Imisebenzi/izicelo eziyi-251 zisingathiwe ngokuvisisana nemigaqo yobunjineli kuzwelonke nakumazwe ngamazwe
IiProjekthi zokuNyamekelwa koMhlaba neeNdawo Ezisetyenziswayo	Abo baxhamla kwiiprojekthi zoLwabiwo ngokutsha loMhlaba ukwenzela uPhuhliso lwezoLimo namafama ezinga elincinane kwimimandla esemaphandleni	Onke amafama asakhasayo/ Ezinga elincinane on kumhlaba womntu ngamnye kunye /okanye amaqela	Ngokuvisisana nemigaqo yobunjineli nolondolozo kuzwelonke naakumazwe ngamazwe	Kugqitywe iiprojekthi eziyi-69 ngokuvisisana nemigaqo yobunjineli kuzwelonke nakumazwe ngamazwe
Ukuphatha kokusetyenziswa komhlaba	Bonke abasebenzisi bomhlaba wezolimo kwiphondo		Ngokuvisisana nezikhokelo nemigaqo yephondo yokukhuselwa kobutyebi bezolimo	Kusingathwe izicelo eziyi-800 ukuqinisekisa ukuthotyelwa nokunamathela kuyo yonke imithetho nemigaqo-nkqubo esebenzayo
Iiprojekthi zolondolozo lobutyebi	Bonke abasebenzisi bomhlaba wezolimo kwiphondo		Ngokuvisisana nemigaqo yobunjineli nolondolozo kuzwelonke nakumazwe ngamazwe nomthetho	Kugqitywe iiprojekthi eziyi-136 ngokuvisisana nemigaqo yobunjineli kuzwelonke nakumazwe ngamazwe nemigaqo yolondolozo nemithetho.
Ukongeza ixabiso	Bonke abasebenzisi bomhlaba wezolimo kwiphondo	Amafama asakhasayo	Ngokuvisisana nemigaqo yobunjineli nolondolozo kuzwelonke nakumazwe ngamazwe nomthetho	Kugqitywe iiprojekthi eziyi-3 ngokuvisisana nemigaqo yobunjineli kuzwelonke nakumazwe ngamazwe nemigaqo yolondolozo nemithetho

### Uluhlu 1.2 – Amalungiselelo okubonisana nabaxhasi

Uhlobo lwelungiselelo	Abona baXhasi	Abo Kungenzeka babe ngabaXhasi	Okona Kufikelelweyo
Ukutyelela kwiifama	Abo baxhamla kuLwabiwo ngokutsha loMhlaba ukwenzela uPhuhliso lwezoLimo Amafama angathathi ntweni Amafama ezorhwebo Imibutho yabaSebenzisi baManzi iiBhodi zoNkcnkeshelo Amaqonga eengxoxo ngamanzi Oomasipala Amaziko karhulumente Imibutho engeyoyaburhulumente	Imveliso yezolimo ngaphandle kwePhondo kuquka amazwe eSADEC	1585

<b>Uhlobo lwelungiselelo</b>	<b>Abona baXhasi</b>	<b>Abo Kungenzeka babe ngabaXhasi</b>	<b>Okona Kufikelelweyo</b>
iFoni	Abo baxhamla kuLwabiwo ngokutsha loMhlaba ukwenzela uPhuhliso lwezoLimo Amafama angathathi ntweni Imibutho yabaSebenzisi baManzi iiBhodi zoNkcnkeshelo Amaqonga eengxoxo ngamanzi Oomasipala Amaziko karhulumente Imibutho engeyoyaburhulumente	Imveliso yezoLimo ngaphandle kwePhondo kuquka amazwe eSADEC	Yonke imibuzo nge-foni iphendulwe okanye idluliselwe
iiLeta	Abo baxhamla kuLwabiwo ngokutsha loMhlaba ukwenzela uPhuhliso lwezoLimo Amafama angathathi ntweni Amafama ezorhwebo Imibutho yabaSebenzisi baManzi iiBhodi zoNkcnkeshelo Amaqonga eengxoxo ngamanzi Oomasipala Amaziko karhulumente Imibutho engeyoyaburhulumente	Imveliso yezolimo ngaphandle kwePhondo kuquka amazwe eSADEC	Kuphendulwa iileta eziyidle kwePhondo kuquka amazwe eSADEC / ngenyanga njengoko kufuneka
iE-mail	Amafama ezorhwebo Imibutho yabaSebenzisi baManzi iiBhodi zoNkcnkeshelo Amaqonga eengxoxo ngamanzi Oomasipala Amaziko karhulumente Imibutho engeyoyaburhulumente	Abo baxhamla kuLwabiwo ngokutsha loMhlaba ukwenzela uPhuhliso lwezoLimo Amafama angathathi ntweni	Yonke imibuzo nge-email iphendulwe okanye ibhekiselwe
Uthatho-nxaxheba ngokuzimisela kwiMibutho yezoLimo namaFama – iimini zamaFama neentlanganiso zoMbhutho wamaFama	Abo baxhamla kuLwabiwo ngokutsha loMhlaba ukwenzela uPhuhliso lwezoLimo Amafama ezorhwebo Amafama angathathi ntweni Imibutho yabaSebenzisi baManzi Iibhodi zoNkcnkeshelo Amaqonga eengxoxo ngamanzi Imimandla yoogob' ityholo neyasemaphandleni	Amagqiza abasebenzi basesizifama	Kudluliselwe ulwazi nenkcazelo yokugcina amafama eziqonda iinkqubo ezintsha –ezenzululwazi nezopolitiko Uphuhliso lwemimandla
Iintlanganiso – Ukudibana nabo badlala indima, imibutho, iimanyano namanye amasebe oburhulumente namagunya asekuhlaleni	Abo banendima kwezolimo		Kubekho igalelo lokwabelana ngenkcazelo. Ukusekwa kweemfuno zabaxhasi
Iintlanganiso zokuceba isicwangciso-qhinga	Amanye amaSebe kuzwelonke nakwiphondo leNtshona Koloni namanye amaPhondo Imibutho engeyoyaburhulumente		Thatha inxaxheba kumathuba amaninzi akhoyo okufak' isandla ekuvelisweni nakuyilo lwesicwangciso-qhinga

**Uluhlu 1.3 Isicwangciso-qhinga sokufikelela uhanjiso lweenkonzo**

<b>Isicwangciso-qhinga sokufikelela</b>	<b>Okona Kufikelelweyo</b>
Ukutyelela ezifama	Abo baxhamla kuLwabiwo ngokutsha loMhlaba ukwenzela uPhuhliso lwezoLimo Amafama angathathi ntweni Amafama ezorhwebo Imibutho yabaSebenzisi baManzi Iibhodi zoNkcnkeshelo Amaqonga eengxoxo ngamanzi Oomasipala  Amaziko karhulumente Imibutho engeyoyaburhulumente
Abasebenzi basoloko befumaneka kubaxhasi	Ukufumaneka kwabasebenzi kubo bonke abaxhasi bethu kwiPhondo. Uninzi lwamagosa luyafumaneka ngonomyayimva kwexesha lomsebenzi

Yibakho uze ulungiselele iintlanganiso zenkcazelo	Ukudluliselwa kwenkcazelo nemigaqo Bonelela ngeenkonzko zokwandisa Thetha kwiintlanganiso
Yiya kwimiboniso yezolimo	Thengisa iinkonzko ezifumanekayo kwabo basenokuba ngabaxhasi kwimiboniso eyi-4
Ukuphendula imibuzo uMphathiswa, iMibutho yabaLimi, amaZiko ezemfundo nabantu ngabanye	Zonke iinombolo ezibomvu ziphendulwe, kwakunye neminye imibuzo, lingaphelanga ixesha eliyimfuneko
Hlaziya iwebhsayithi	Qinisekisa ukufumaneka kwenkcazelo yamvanje
Papasha amanqaku	Ukudluliselwa kwenkcazelo nemigaqo
Sasaza iipakethe zenkcazelo	Ukudluliselwa kwenkcazelo nemigaqo
Iintetho kunomathotholo	Kuqulunqwe iintetho eziyi-45

## Uluhlu 1.4 Isixhobo Senkcazelo Senkonzo

Iintlobo Zesixhobo Senkcazelo	Okona Kufikelelweyo
iE-mail	Iiadresi ze-e-mail zamagosa afanelekileyo ziyafumaneka ku- <a href="http://www.elsenburg.com">www.elsenburg.com</a>
iiLeta	Kudluliselwe ubugcisa neengcebiso zobugcisa xa ziceliwe
Iintetho	Kunikelwe iintetho eziyi-26 kwimibutho yamafa, amaziko, Imibutho yabaSebenzisi baManzi, Iibhodi zoNkcenkeshelo, Amaqonga eengxoxo ngamanzi namasebe karhulumente
Iintlanganiso	Amagosa aye kwiintlanganiso zezoLimo nezihlobene noko ezininzi kangangoko kunokwenzeka
Iimpapasho / Amanqaku	Iimpapasho eziyi-4. Igalelo kwisisele solwazi lwenzulwazi esibanzi kukunye nokwandisa nokunxibelelana
Iingxelo	Iingxelo yonyaka equlunqiweyo iyafumaneka kwiArhente yoPhuhliso kaZwelonke nabanye abaLawuli bamaCandelo kwiSebe

## Uluhlu 1.5 Indlela Yokufaka Isikhalazo

Indlela Yokufaka Isikhalazo	Okona Kufikelelweyo
Ngefoni, ngeposi ye-elektroniki, ngokobuqu, ngoMphathiswa sisiya kuMphathi weNkqubo	Umxhasi owanelisekileyo

## INKQUBO 3: INKXASO NOPHULISO LWAMAFAMA

### Uluhlu 1.1 Iinkonzko eziphambili ezinikelweyo nemigaqo

Iinkonzko eziphambili	Abona baXhasi	Abo Kungenzeka babe ngabaXhasi	Umgqaqo wenkonzo	Okona kufikelelweyo nxamnye nemigaqo
	Nceda uqaphele ukuba umxhasi obhalwe kwibhloko enye uyasebenza kuzo zonke iinkonzko zenkqubo yeNkxaso noPhuhliso lwamaFama	Kukwathiwa ngabo banebango	Iqela lemigaqo lihlobene neenkonzko zonke eziphambili njengoko abaxhasi befuna iinkonzko ezahlukahlukeneyo kulo projekthi, kunye/okanye loo msebenzi wenziwayo	
Iinkonzko zolwandiso	Umthetho 9 umhlaba wamafama (iindawo ezili-12)	Oomasipala	Yiya kuzo zonke iintlanganiso zocweyo zoLwabiwo ngokutsha loMhlaba ukwenzela uPhuhliso lwezoLimo (iQela loLawulo lwePhondo)	Qinisekisa ukuthotyetyelwa ngokunamathela kuyo yonke imithetho esebenzayo
Inkxaso yamafama	Amafama kumhlaba wecawa	Imibutho engeyoyaburhulumente (iiNGO)	Ukuba umxhasi uyafona, fonela kuye ingaphelanga iveki	Kuphakanyiswe inkqubo yoLwabiwo ngokutsha loMhlaba ukwenzela uPhuhliso lwezoLimo nozinziso lwamafama akhuselekileyo nazimeleyo kwimimandla eyayihlelelekile ngaphambili eNtshona Koloni, uze usebenze ngokusondeleyo neofisi yeM-icimbi yeMihlaba

<b>Iinkonzo eziphambili</b>	<b>Abona baXhasi</b>	<b>Abo Kungenzeka babe ngabaXhasi</b>	<b>Umgaqo wenkonzo</b>	<b>Okona kufikelelweyo nxamnye nemigaqo</b>
Inkxaso yezolimo kwabo baxhamle kwiinguqu zemihlaba namafama	Umdlaba womntu ngamnye kunye/okanye amagqiza	Imibutho esekelwe eluntwini (iiCBO)	Ukuba umxhasi ufuna inkcazelo ngeenkqubo, phendula ngokuthumela inkcazelo ingaphelanga iveki	Kunikelwe inkonzo yobuchule, enokuthenjwa nengakhethiyo, yaye ngoku ezi nkonzo zinokunikezelwa ngabasebenzi neefisi ezingakumbi
Ukudluliselwa kwenkcazelo nobugcisa benkxaso yezolimo	Amagqiza alima kwindawo efanayo okanye umhlaba kamasipala	Izikolo	Tyelela abaxhasi ezifama nakwindawo zabo ezahlukeneyo, kodwa oku kunokwenziwa kanye kuphela ngenyanga	Sizibhokoxe ngakumbi ukuze siqonde iimfuno zabaxhasi bethu size sizikhawulele
Iinkcazelo ngenguqu kw-ezomhlaba	Amagqiza eeprojekthi zeegadi	Imibutho yezolimo - iNAFU, iWEKUFU, iAgri-Western Cape	Ukuba ndiyathembisa, ndiyafezekisa ke - rhoqo	Kunikelwe inkcazelo epheleleyo nechani-leyo yeenkonzo
Ukukhulisa umthamo kumagqiza amafama	Abo baxhamla kuLwabiwo ngokutsha loMhlaba ukwenzela uPhuhliso lwezoLimo	Imibutho yamacandelo abucala	Xhasa abo usebenza nabo ngamanye amaxesha ukwenzela iinkonzo ezingcono	Kusekwe kwaza kwalondolozwa amaqhina asondeleleneyo neMicimbi yeMihlaba noomasipala ukuze kwenziwe inkqubo yoLwabiwo ngokutsha loMhlaba ukwenzela uPhuhliso lwezoLimo ibe nentsingiselo nezinye iinkqubo zeenguqu kwezomhlaba
Iiprojekthi zokwakha iindawo zokusetyenziswa kwezolimo, kuquka iNkqubo Eneenkucakacha yeNkxaso yezolimo (iCASP) neeprojekthi zeendawo zokusetyenziswa zePhondo (iPIG)	Abantu ngabanye okanye amagqiza akumhlaba weFALA		Abasebenzi kwinkqubo bayafundiswa - uninzi lwexesha. Iiseshini zoqeqesho ziqhutywa rhoqo	Kuqaliswe iiprojekthi zolimo ezili-168, kunye namagqiza ezolimo ahlukehlekeneyo ali-168
Iiprojekthi zokhuseleko lokutya	Amafama ezorhwebo		Iinkqubo inabasebenzi kuzo zonke iingcingqi zeNtshona Koloni - kodwa abanelanga	Uhlolisiso lobume babaxhasi koomasipala bezithili abayi-4 sele luza kugqitywa
Ukuphathwa kweeprojekthi ngokwemiqathango yophuhliso lwemimandla	Amagqiza abasebenzi basezifama		Isigunyaziso senkqubo yeNkxaso noPhuhliso lwamaFama sikekelele ngakumbi ngakwiinkonzo zecandelo elisakhasayo, yaye ngenxa yoko izinto ziguquka ngokukhawuleze ngakumbi	Kugqitywe uphononongo lweprojekthi yenguqu kwezomhlaba yokulima ukuze kwenziwe iinkonzo kwezi projekthi zibe nentsingiselo
Ukuxhaswa kwezentlalo noqoqosho kwemimandla, iiprojekthi iinkqubo nabasebenzi	Imimandla ejikeleze iidolophu		Ukuba inkqubo yeNkxaso noPhuhliso lwamaFama ayiloncedo, fumana iindlela okanye uthethe neminye imibutho ngoncedo	IsiCwangciso-qhinga senkqubo entsha: uPhuhliso lwabaSebenzi baseziFama sivunyiwe yiKhabhinethi.

**Uluhlu 1.2 Amalungiselelo okubonisana nabaxhasi**

<b>Uhlobo lwelungiselelo</b>	<b>Abona baXhasi</b>	<b>Abo Kungenzeka babe ngabaXhasi</b>	<b>Okona Kufikelelweyo</b>
Iintlanganiso	Umthetho 9 umhlaba wamafama (iindawo ezili-12)	Oomasipala	Okungenani kwaqhutywa iintlanganiso namatyelelo ayi- 2 477 angacwangciswanga kunye namagqiza/abantu ngabanye ngabasebenzi
Iingxoxo ngefoni	Amafama kumhlaba wecawa	Imibutho engeyoyaburhulumente (iiNGO)	Umnxeba ngamnye waphendulwa, ibe ukuba ilungu labasebenzi lalingakwazi ukuphendula, loo mntu ke wayedluliselwa kulowo unokumnceda

Uhlobo lwelungiselelo	Abona baXhasi	Abo Kungenzeka babe ngabaXhasi	Okona Kufikelelweyo
Ukutyelwa imimandla	Umdlaba womntu ngamnye kunye/okanye amagqiza	Imibutho esekelwe eluntwini (iiCBO)	Unxibelelwano kwiintlanganiso, ukutyelwa imimandla okungenani kwakumalunga ne-857.
iiLeta	Amagqiza alima kwindawo efanayo okanye umhlaba kamasipala	Izikolo	Zonke iileta zaphendulwa, ngokubuzwa kuMphathiswa (275) okanye ngabasebenzi ngokuthe ngqo
iE-mail	Amagqiza eeprojekthi zeegadi	Imibutho yezolimo - iNAFU, iWEKUFU, iAgri-Western Cape	Yonke imibuzo nge-e-mail yaphendulwa, hayi kwangaloo mini ngamaxesha onke, kodwa okungenani kwangaloo veiki
	Abo baxhamla kuLwabiwo ngokutsha loMhlaba ukwenzela uPhuhliso lwezoLimo	Imibutho yamacandelo abucala	Kwasekwa iqonga leengxoxo labo banebango abaninzi kwiphondo
	Abantu ngabanye okanye amagqiza akumhlaba weFALA		Kwaqhutywa iintlanganiso neemanyano ezintathu zezolimo ukuvavanya iingxaki ezingqalileyo nokufuna izisombululo
	Amafama ezorhwebo		
	Amagqiza abasebenzi basesizifama		
	Imimandla ejikeleze iidolophu		

### Uluhlu 1.3 Isicwangciso-qhinga sokufikelela uhanjiso lweenkonzo

Isicwangciso-qhinga sokufikelela	Okona Kufikelelweyo
Inkcazelo ngenququ kwezomhlaba	Zonke iiprojekthi zoLwabiwo ngokutsha loMhlaba ukwenzela uPhuhliso lwezoLimo ziphunyeziwe ngendlela yokubambisana neMicimbi yezeMihlaba ukuphatha iiprojekthi. Imibuzo iphendulwa kamsinya kangangoko kunokwenzeka, kodwa kusenokuthatha iveki ukuphendula
Ukwandiswa nokuxhaswa kweeprojekthi zolimo ngamagqiza asakhasayo	Uluntu lucela inkxaso kubasebenzi benkqubo yeNkxaso noPhuhliso lwamaFama, okanye kungeniswe ifomu yesicelo seprojekthi. Kuyanda ukutyelwa kwemimandla ukuze kuxhaswe iiprojekthi
Ukufikelela kwimali yokuxhasa iiprojekthi	Kungeniswa ifomu yesicelo neplani yoshishino ukuze kucelwe imali. Kuxhaswe ngemali iiprojekthi ezili-168
Iingcebiso jikelele zobugcisa ngeAgri-BEE	Ubukhulu becala iintlanganiso, ii-e-mail okanye iileta ziphendulwe mayela neAgri-BEE nenguqu kwezomhlaba Inkqubo yenombolo ebomvu (iinombolo ezibomvu eziyi-155) Iintlanganiso eofisini zande ngokuphawulekayo, kodwa ixesha lempendulo liseyinyanga (iintlanganiso eziyi-300) Iintlanganiso kwimimandla yoluntu zandile, kodwa ukungabikho kakuhle kwexesha kwenza le ndlela yonxibelelwano ingalawuleki kakuhle (iintlanganiso ezili-150)

### Uluhlu 1.4 Isixhobo Senkcazelo Senkonzo

Iintlobo Zesixhobo Senkcazelo	Okona Kufikelelweyo
iE-mail	Akusebenzi
iiLeta	Ngokungqalileyo okanye ngenkqubo yenombolo ebomvu. Bona 1.5
Iipakethe zenkcazelo ngoLwabiwo ngokutsha loMhlaba ukwenzela uPhuhliso lwezoLimo/iNkqubo yeNkxaso yezoLimo	Zithunyelwe kumagqiza nabantu ngabanye abayi-233
Iintetho	Iintetho ezingama-23 kumaqonga eengxoxo ahlukahlukeneyo
Iintlanganiso	Iintlanganiso zoluntu eziyi-912, iintlanganiso eziyi-84 zeDAC neziyi-9 zePGC kwakunye nezicwangcisiweyo eziyi-60 iintlanganiso ezingenguqu zomhlaba
Iingxelo	Okungenani iingxelo ezili-15, ngokuyintloko ezoMphathiswa, iNtloko yeSebe neArhente yoPhuhliso kaZwelonke
Amanqaku	Amanqaku alishumi elinesibini athandwayo nencwadana enye

**Uluhlu 1.5 Indlela Yokufaka Isikhalazo**

Indlela Yokufaka Isikhalazo	Okona Kufikelelweyo
Ngefoni, ie-mail, ubuso ngobuso, ileta eya kuMphathiswa isiya kumlawuli weNkqubo	Uninzi lweemeko ingaphelanga iveki
Kuxhomekeka kwindlela esetyenzisiweyo, kwisithuba seeyure neentsuku.	Inkqubo yenombolo ebomvu ithatha okungenani iiveki ezimbini ukugqitywa, kwaye inombolo ezibomvu eziyi-155 zaphendulwa nto leyo ithetha iintsuku eziyi-68 zabantu.

**INKQUBO 4: IINKONZO ZEMFYUO**

**Uluhlu 1.1 Iinkonzo eziphambili ezinikelweyo nemigaqo**

Iinkonzo eziphambili	Abona baXhasi	Abo Kungenzeka babe ngabaXhasi	Umgqaqo wenkonzo	Okona kufikelelweyo nxamnye nemigaqo
iNkonzo yeMpilo yeziLwanyana	iSebe lezoLimo kuZwelonke, iSebe lezeMpilo kwiphondo, iMicimbi yezeNdalo, Amafama ezorhwebo, Amafama angathathi ntweni, oogqirha bezilwanyana babucala, izikolo, iinkampani zamachiza, abathumeli beempahla ngaphandle, abathengi bempahla evela ngaphandle, uMbutho wabaKhulisi bamaHashe noomasipala bezithili	Oomasipala bezithili, ama-Gunya asekuhlaleni namazwe eSADC	Uchazwe ngumthetho iDisease Act ojongene nezilwanyana nemigaqo yamazwe ngamazwe yeOIE (uMbutho weHlabathi weMpilo yeziLwanyana)	Ukuthotyelwa kwemigaqo kazwelonke neyamazwe ngamazwe.
iiNkonzo zeLebhu zeMfuyo	iSebe lezoLimo kuZwelonke, iSebe lezoLimo kwiphondo, iSebe lezeMpilo kwiPhondo, iMicimbi yezeNdalo, Amafama ezorhwebo, Amafama angathathi ntweni, oogqirha bezilwanyana babucala, izikolo, iinkampani zamachiza, abathumeli beempahla ngaphandle, abathengi bempahla evela ngaphandle, uMbutho wabaKhulisi bamaHashe noomasipala bezithili	Amazwe eSADC namanye aseAfrika Oomasipala bezithili	Uchazwe ngumthetho iDisease Act ojongene nezilwanyana nemigaqo yamazwe ngamazwe yeOIE (uMbutho weHlabathi weMpilo yeziLwanyana)	Ukuthotyelwa kwemigaqo kazwelonke neyamazwe ngamazwe.
iiNkonzo zeMpilo yeziLwanyana kaWonke wonke	ISebe lezoLimo kuZwelonke, abaninzi zindawo zokuxhela, iindawo zemveliso yobisi, iindawo zemveliso yokutya kwezilwanyana, iSebe lezoLimo kwiphondo, iSebe lezeMpilo kwiphondo, izikolo, iinkampani zamachiza, abathumeli beempahla ngaphandle, abathengi bempahla evela ngaphandle, uMbutho wabaKhulisi bamaHashe noomasipala bezithili, abathengi, imibutho yabathengi, imimandla eyayihlelekile ngaphambili	Iindawo zentengiso zemveliso yokutya Oomasipala bezithili	Uchazwe ngumthetho iMeat Safety Act nemigaqo yamazwe ngamazwe yeOIE (uMbutho weHlabathi weMpilo yeziLwanyana), iWHO (uMbutho weHlabathi wezeMpilo), iCodex Alimentarius yeFAO/WHO	Ukuthotyelwa kwemigaqo kazwelonke neyamazwe ngamazwe.

<b>Tinkonzo eziphambili</b>	<b>Abona baXhasi</b>	<b>Abo Kungenzeka babe ngabaXhasi</b>	<b>Umgaqo wenkonzo</b>	<b>Okona kufikelelweyo nxamnye nemigaqo</b>
iNkonzo yeMpilo yeziLwanyana	iSebe lezoLimo kuZwelonke, iSebe lezeMpilo kwiphondo, iMicimbi yezeNdalo, Amafama ezorhwebo, Amafama angathathi ntweni, oogqirha bezilwanyana babucala, izikolo, iinkampani zamachiza, abathumeli beempahla ngaphandle, abathengi bempahla evela ngaphandle, uMbutho wabaKhulisi bamaHashe noomaspala bezithili	Oomasipala bezithili, ama-Gunya asekuhlaleni namazwe eSADC	Uchazwe ngumthetho iDisease Act ojongene nezilwanyana nemigaqo yamazwe ngamazwe yeOIE (uMbutho weHlabathi weMpilo yeziLwanyana)	Ukuthotyelwa kwemigaqo kazwelonke neyamazwe ngamazwe.

## Uluhlu 1.2 Amalungiselelo okubonisana nabaxhasi

<b>Uhlobo lwelungiselelo</b>	<b>Abona baXhasi</b>	<b>Abo Kungenzeka babe ngabaXhasi</b>	<b>Okona Kufikelelweyo</b>
Ukubonisana kwiingxoxo nomntu ngamnye	iSebe lezoLimo kuZwelonke, abanini zindawo zokuxhela, iindawo zemveliso yobisi, iindawo zemveliso yokutya kwezilwanyana, iSebe lezoLimo kwiphondo, iSebe lezeMpilo kwiphondo, izikolo, iinkampani zamachiza, abathumeli beempahla ngaphandle, abathengi bempahla evela ngaphandle, uMbutho wabaKhulisi bamaHashe, abathengi, imibutho yabathengi, imimandla eyayihlelekile ngaphambili.	Amazwe eSADC, iivenkile eziv-elisa ukutya	Onke amafama ezorhwebo atyelelwa okungenani kanye ngonyaka, ukutyelelwa kwamagqiza amafama angathathi ntweni kuquka nokutyelela umfama ngamnye nengcebiso yokulawula izifo. Iindawo zokuxhela nezisebenza ngemveliso youtya zatyelwe okungenani izihlandlo ezi-6 ngonyaka, iiprojekthi eziliqela zezikolo. Kwaboniswa namibutho yamaqela anomdla njengabavelisi beehagu nabaKhulisi beeNtlobo ezithile
Iingxoxo zefoni	Yenza	Yenza	Zenziwa phantse ntsuku zonke
Uqhagamshelwano olubhaliweyo, ie-mail	Yenza	Yenza	Yenza
Ukubakho kwiingqungquthela, iintlanganiso neenkongolo		Imibutho yorhwebo njengeAgri Western Cape, iRPO, iMPO iRMAA, iSAVA, iSebe lezoLimo kuZwelonke	Ukubakho ngokwesicwangciso saminyaka le seentlanganiso

## Uluhlu 1.3 Isicwangciso-qhinga sokufikelela uhanjiso lweenkonzo

<b>Isicwangciso-qhinga sokufikelela</b>	<b>Okona Kufikelelweyo</b>
Abasebenzi bayaqhubeka befumaneka kubaxhasi	Ukufikelela ngokulinganayo nokufumaneka kwabasebenzi kulo lonke iPhondo leNtshona Koloni Uninzi lwamagosa lukwafumaneka ngonomyayi emva kwexesha lomsebenzi
Oogqirha bemfuyo bakarhulumente namagcisa balungiselela iimini zamafama kwimimandla yorhwebo neyasemaphandleni	Ukudluliselwa kwenkcazelo nemigaqo Iinkonzo zokwandisa noqeqesho kubasebenzi basezifama
Ukutyelela iindawo zokuxhela nezokuvelisa ukutya	Ukuqhagamshelana ngokobuqu nokucebisa indlela yokuphucula imigaqo yokhuseleko lokutya
Ukutyelela izikolo – ulwazi mayela nokuTya Okukhuselekileyo nokufumaneka kokuTya okwanelelo	Ngo-2005 kutyelelwe izikolo eziyi-8
Iingxelo eziphuma ngekota nangonyaka	Kuqulunqwe iingxelo ezine zekota nenye yonyaka nezifumaneka kwiArhente yoPhuhliso kaZwelonke namanye amacandelo olawulo kwiSebe. UMphathiswa namanye amaphondo
Iintetho kunomathotholo	Kuqulunqwe iintetho ezingaphezu kwama-50 ngo-2005/06
Udliwano-ndlebe kunomathotholo	Izikhululo ezahlukahlukeneyo zonomathotholo ngexesha lokuvula koMkhuhlane weeHagu.



**Uluhlu 1.4 Isixhobo Senkcazelo Senkonzo**

<b>Iintlobo Zesixhobo Senkcazelo</b>	<b>Okona Kufikelelweyo</b>
iE-mail	Zonke iiadresi ze-e-mail zoogqirha bemfuyo bakarhulumente / amagcisa empilo yezilwanyana nabahloli benyama ziyafumaneka ku <a href="http://www.elsenburg.com">www.elsenburg.com</a>
iiLeta neeNdaba ezikhutshiweyo	Iileta zenkcazelo jikelele neendaba ezakhutshwayo xa kwakusenziwa imizamo yokulawula isifo. Iileta eziphendula imibuzo ebhaliweyo.
Imiqulu yenkcazelo Iintetho ezikwiCD Rom Inkcazelo ngenkonzo yoogqirha bezilwanyana kwiwebhsayithi yesebe	Engama-50 iyafumaneka ngesiBhulu / isiNgesi / isiXhosa ku <a href="http://www.elsenburg.com">www.elsenburg.com</a> Iingxelo zonyaka nezekota namaxwebhu emigaqonkqubo ziyafumaneka kwiwebhsayithi yesebe
iimPapasho neentetho	Iimpapasho ezine zenzululwazi nentetho enye.
Iintlanganiso	Amagosa abakho kwiintlanganiso ezininzi zenkcubeko yezoLimo nezihlobene noko kangangoko kunokwenzeka. Abakho nakucweyo lukazwelonke lokulawula izifo.
Iingxelo	Kuqulunqwe iingxelo ezine zekota nenye yonyaka ezifumaneka kwiArhente yoPhuhliso lukaZwelonke namanye amacandelo olawulo kwisebe. Iingxelo zeentsilelo kubanini zindawo zokuxhela neziv-elisa ukutya. Iingxelo zemeko ekuveleni kwezifo.
Ukusasazwa kweencwadana	Kusasazwe iikopi eziyi-500
Ukuhambahamba kusenziwa imiboniso	Imiboniso eyi-4

**Uluhlu 1.5 – Indlela Yokufaka Isikhalazo**

<b>Indlela Yokufaka Isikhalazo</b>	<b>Okona Kufikelelweyo</b>
Ngefoni, ie-mail, ubuso ngobuso, iileta ngoMphathiswa zisiya kumlawuli wecandelo	Abaxhasi abonelikileyo
Ilebhu yezinto zezilwanyana – indlela yezikhalazo yeNkqubo yokuPhathwa Okusemgangathweni	Ukuphendula zonke izikhalazo ngabasebenzi kwinqanaba lokuphatha kwilebhu.
Iinkqubo zezikhalazo nezokubhena zibonelelwe kwiMithetho yezifo zezilwanaya nenyama ekhuselekileyo	Kufunyenwe izikhalazo ezibini ibe zisingathiwe

## INKQUBO 5: IINKONZO ZOBUGCISA NOPHULISO LOPHANDO

### Uluhlu 1.1 Iinkonzo eziphambili ezinikelweyo nemigaqo

Iinkonzo eziphambili	Abona baXhasi	Abo Kungenzeka babe ngabaXhasi	Umgaqo wenkonzo	Okona kufikelelweyo nxaanye nemigaqo
Uphando				
Bhexesha, uqhube uze ulungelelanise uphando neenkono zophando zephondo ezingqalileyo nezifanelekileyo: Ukuqhutywa kweprojekthi zophando	Abo baxhamla kuLwabiwo ngokutsha ukwenzela uPhuhliso lwezoLimo Amafama ezorhwebo ezinga elincinane Abo baxhamla kwiiprojekthi zokubonelela ngokutya Amafama ezorhwebo	4000 2500 1800 8500	Kuqhutywe uphando ngokweemfuno, uku-faneleka nexesha Iiprojekthi ziqhutywe ngokweendlela zenzululwazi nemida ukuze kuqinisekiswa ubunyani beziphumo zolingelo Ukuveliswa kobugcisa obunyanisekileyo ngokoqoqosho kucingelwa iimfuno zangoku zabavelisi, amafama ezinga elincinane nabathengi Iziphumo zisekelwe kumthamo wangaphakathi, kodwa ngokwezicwangciso zexesha ezandlalwe kwiinjongo zeeprojekthi Ukuthotyelwa kwayo yonke imigaqo kazwelonke neyamazwe ngamazwe Ukunikela inkonzo yobuchule ethembekileyo nengakhethiyo Ukufikelela ngokulinganayo kwabo bonke abanebango kuthathonxaxheba kwezolimo	Kuqhutywe iiprojekthi zophando eziyi-172
Uthatho-nxaxheba kumaqonga eengxoxo emveliso namaqela emisebenzi yobugcisa	Abo baxhamla kuLwabiwo ngokutsha loMhlaba ukwenzela uPhuhliso lwezoLimo Amafama ezorhwebo ezinga elincinane Abo baxhamla kwiiprojekthi zokubonelela ngokutya Amafama ezorhwebo	4000 2500 1800 8500	Kumiswe amaqonga eengxoxo apho abo banebango kumashishini amathathu umz. ubisi, uboya neenkono / iioil-seed, kwakunye neemveliso ezincinane, baxoxa ngemingeni nalapho kumiselwa iimfuno zophando	Abameli benkqutyanababekho yabenenxaxheba ngozimiselo kwiingxoxo nesicwangciso
Ukunikela inkonzo yohlalutyo lwaselebhu	Njengangasentla, kunye nabaxhasi bangaphandle Izazinzulu	500 50	Bonelela ngenkonzo esemagqabini yelebhu kwi-35% yemakethe ukuhlalutya umhlaba, amanzi namagqabi Ukufikelela ngokulinganayo kwabo bonke abaxhasi bethu kwiinkono	Kuhlalutywe iisampulu eziyi-28 000 zomhlaba, amanzi nezityalo

<b>Iinkonzo eziphambili</b>	<b>Abona baXhasi</b>	<b>Abo Kungenzeka babe ngabaXhasi</b>	<b>Umgqaqo wenkonzo</b>	<b>Okona kufikelelweyo nxamnye nemigaqo</b>
Ukunikela iinkonzo zeengcebiso	Abo baxhamla kuLwabiwo ngokutsha loMhlaba ukwenzela uPhuhliso lwezoLimo  Amafama ezorhwebo ezinga elincinane  Abo baxhamla kwiiprojekthi zokubonelela ngokutya  Amafama ezorhwebo  Amagosa olwandiso esebe	4000  2500  1800  8500	Iinkonzo zeengcebiso ziqhutywa ngokwentswelo, ukufaneleka nexesha	Inkcazelo idluliselwa ngokudibana ngokucwangcisiweyo, ngokungacwangciswa nokuba kunye ubuso ngobuso
Ukusasazwa kweziphumo zeeprojekthi zophando	Abo baxhamla kuLwabiwo ngokutsha loMhlaba ukwenzela uPhuhliso lwezoLimo  Amafama ezorhwebo ezinga elincinane  Abo baxhamla kwiiprojekthi zokubonelela ngokutya  Amafama ezorhwebo  Amagosa olwandiso esebe	4000  2500  1800  8500	Iziphumo ngokweemfuno, ukufaneleka nexesha  Ukwandiswa komthamo neziphumo	Iimpapasho zenzululwazi ezingama-83  Iimpapasho ezithandwayo ezingama-68  Amaphepha eNkongolo ayi-49  Izifundo eziyi-89 ngeemini zamafama ezifikelela abafundi abalinganiselwa kuma-6000  Iingxelo eziyi-6 ngoqikelelo lwesilimo noqikelelo lwemozulu  Iintetho ezili-14 kunomathotholo
Ukutshintsha inkangeleko yophando lwezolimo	Abathathi-nxaxheba abayi-4 kwiNkqubo yoBuchule yabaseLula	Amasebe namagiza ophando	Abantu abaxhotyisiweyo	Abathathi-nxaxheba abayi-4 kwiNkqutyana
<b>Iinkonzo zenkcazelo</b>				
Ukulungelelanisa ukuveliswa nokusasazwa kwenkcazelo kubaxhasi kuquka ukuveliswa nokusetyenziswa kweenkqubo ezahlukahlukeneyo zolwazi (umz. iNkqubo yoLwazi ngoBume belizwe)	Abo baxhamla kuLwabiwo ngokutsha loMhlaba ukwenzela uPhuhliso lwezoLimo  Amafama ezorhwebo ezinga elincinane  Abo baxhamla kwiiprojekthi zokubonelela ngokutya  Amafama ezorhwebo  Amagosa okwandisa esebe	4000  2500  1800  8500	Inkqutyana ivuselelwe Igalelo ngokweemfuno, ukufaneleka nexesha  Umthamo negalelo elandisiweyo	Ukuhlaziywa kwewebhsayithi  Kukulunqwe imiqulu emi-5 yenkcazelo ngeziko
<b>Iinkonzo zeNkxaso Yezinto ezisetyenziswayo</b>				
Ukubonelela nokulondoloza iindawo ezisetyenziswayo neefama zolingelo kumacandelo esebe ukuze enze uphando lwawo neminye imisebenzi	Abaphandi bamaZiko oPhando ngeziTyalo neziLwanyana eSebe  Abaphandi beeNkoko Ezincinane, iFynbos neziLimo zeMveliso Amaziko eARC  iNkqubo uQeqesho, ukuXhaswa nokuPhuhlisa kwamaFama, nokuSetyenziswa Okuzinzileyo kokuTyebi beSebe	Amanye amaqela enza uphando, ekuhlaleni nakumazwe ngamazwe	Inkxaso yezinto ezisetyenziswayo iveliswa ngexesha kumbandela wokulondoloza, ukulungiswa komhlaba, ukutyala nokuvuna	Yonke imisebenzi yophando yaxhaswa ukuze kuqinisekiswa ukuba iinjongo zophando ziyafezekiswa

## Uluhlu 1.2 Amalungiselelo okubonisana nabaxhasi

Uhlobo lwelungiselelo	Abona baXhasi	Abo Kungenzeka babe ngabaXhasi	Okona Kufikelelweyo
<b>Uphando</b> Iintlanganiso	Amagqiza amane orhwebo  Amafama ezorhwebo (11 000)  Oomasipala basekuhlaleni (15)	Amagqiza amane orhwebo  Amafama ezorhwebo (11 000)  Oomasipala basekuhlaleni (15)	Abasebenzi baye kwiintlanganiso ze-kota namagqiza abaxhasi abavela kwicala leenkozo ezincinane, iioilseed, imveliso yobisi noboya, apho kwamiselwa uphando nezinto eziphambili kuphuhliso nokubekw' esweni kwenkqubela yeeprojekthi eziqhubekayo  Abasebenzi baya kwiintlanganiso zamagqiza ahlukukhuleniyo amafama afundayo, ezazijoliswe ekusombululeni iingxaki zamaqela zoqoqosho / zemveliso kwimimandla yooMasipala beziThili
Iingxoxo ngefoni	Amafama ezorhwebo ezinga elikhulu  Amafama ezorhwebo ezinga elincinane  Abo baxhamla kuLwabiwo ngokutsha loMhlaba ukwenzela uPhuhliso lwezoLimo  Abo baxhamla kwiprojekthi zokubonelela ngokutya  Amafama ezorhwebo ezinga elincinane	Ukwandisa isisele sabaxhasi  Amafama amatsha  Amagqiza amatsha  Amagqiza amatsha  Amafama amatsha	Yonke imibuzo ngefoni ne-e-mail yasatyelwa ngokukhawuleza
Ukusasazwa kweziphumo zeeprojekthi zophando:  iimPapasho  Amaphepha enkongolo  Izifundo  Iingxelo	Amafama ezorhwebo ezinga elikhulu  Amafama ezorhwebo ezinga elincinane  Abo baxhamla kuLwabiwo ngokutsha loMhlaba ukwenzela uPhuhliso lwezoLimo  Abo baxhamla kwiprojekthi zokubonelela ngokutya  Amafama ezorhwebo ezinga elincinane	Ukwandisa isisele sabaxhasi  Amafama amatsha  Amagqiza amatsha  Amagqiza amatsha  Amafama amatsha	Iimpapasho zenzululwazi ezingama-83  Iimpapasho ezithandwayo ezingama-68  Amaphepha eNkongolo ayi-49  Izifundo eziyi-89 ngeemini zamafama ezifikelela abafundi abalinganiselwa kuma-6000  Iingxelo eziyi-6 ngoqikelelo lwesilimo noqikelelo lwemozulu  Iintetho ezili-14 kunomathotholo
Iintlanganiso	Amagqiza amane ezorhwebo  Amafama ezorhwebo (11 000)  Oomasipala basekuhlaleni (15)	Amagqiza amane ezorhwebo  Amafama ezorhwebo (11 000)  Oomasipala basekuhlaleni (15)	Abasebenzi baye kwiintlanganiso ze-kota namagqiza abaxhasi abavela kwicala leenkozo ezincinane, iioilseed, imveliso yobisi noboya, apho kwamiselwa uphando nezinto eziphambili kuphuhliso nokubekw' esweni kwenkqubela yeeprojekthi eziqhubekayo  Abasebenzi baya kwiintlanganiso zamagqiza ahlukukhuleniyo amafama afundayo, ezazijoliswe ekusombululeni iingxaki zamaqela zoqoqosho / zemveliso kwimimandla yooMasipala beziThili

<b>Uhlobo lwelungiselelo</b>	<b>Abona baXhasi</b>	<b>Abo Kungenzeka babe ngabaXhasi</b>	<b>Okona Kufikelelweyo</b>
Iingxoxo ngefoni	Amafama ezorhwebo ezinga elikhulu Amafama ezorhwebo ezinga elincinane Abo baxhamla kuLwabiwo ngokutsha loMhlaba ukwenzela uPhuhliso lwezoLimo Abo baxhamla kwiiprojekthi zokubonelela ngokutya Amafama ezorhwebo ezinga elincinane	Ukwandisa isisele sabaxhasi Amafama amatsha Amagqiza amatsha Amagqiza amatsha Amafama amatsha	Yonke imibuzo ngefoni ne-e-mail yasatyelwa ngokukhawuleza
Ukusasazwa kweziphumo zeeprojekthi zophando: iimPapasho Amaphepha enkongolo Izifundo Iingxelo	Amafama ezorhwebo ezinga elikhulu Amafama ezorhwebo ezinga elincinane Abo baxhamla kuLwabiwo ngokutsha loMhlaba ukwenzela uPhuhliso lwezoLimo Abo baxhamla kwiiprojekthi zokubonelela ngokutya Amafama ezorhwebo ezinga elincinane	Ukwandisa isisele sabaxhasi Amafama amatsha Amagqiza amatsha Amagqiza amatsha Amafama amatsha	Iimpapasho zenzululwazi ezingama-83 Iimpapasho ezithandwayo ezingama-68 Amaphepha eNkongolo ayi-49 Izifundo eziyi-89 ngeemini zamafama ezifikelela abafundi abalinganiselwa kuma-6000 Iingxelo eziyi-6 ngoqikelelo lwesilimo noqikelelo lwemozulu Iintetho ezili-14 kunomathotholo
Iintlanganiso	Amagqiza amane orhwebo Amafama ezorhwebo (11 000) Oomasipala basekuhlaleni (15)	Amagqiza amane orhwebo Amafama ezorhwebo (11 000) Oomasipala basekuhlaleni (15)	Abasebenzi baye kwiintlanganiso zekota namagqiza abaxhasi abavela kwicala leenozo ezincinane, iioilseed, imveliso yobisi noboya, apho kwamiselwa uphando nezinto eziphambili kuphuhliso nokubekw' esweni kwenkqubela yeeprojekthi eziqhubekayo  Abasebenzi baya kwiintlanganiso zamagqiza ahlukahlukeneyo amafama afundayo, ezazijoliswe ekusombululeni iingxaki zamaqela zoqoqosho / zemveliso kwimimandla yooMasipala beziThili

**Uluhlu 1.3 Isicwangciso-qhinga sokufikelela uhanjiso lweenkonzo**

<b>Isicwangciso-qhinga sokufikelela</b>	<b>Okona Kufikelelweyo</b>
<b>Uphando</b>	
Inkcazelo yezolimo njengoko ivelise ngeprojekthi ezili-172 zophando yasasazwa kubo bonke abo kungenzeka babe ngabaxhasi:	Iimpapasho zenzululwazi ezingama-83 Iimpapasho ezithandwayo ezingama-68
iimPapasho	Amaphepha eNkongolo ayi-49
Amaphepha enkogolo	Izifundo eziyi-89 ngeemini zamafama ezifikelela abafundi abalinganiselwa kuma-6000
Izifundo	Iingxelo eziyi-6 ngoqikelelo lwesilimo noqikelelo lwemozulu
Iingxelo	Iintetho ezili-14 kunomathotholo
iE-mail	Izicelo ezize nge-e-mail zigcinwa kwiifayili
iFoni	Imibuzo iphendulwa ngokukhawuleza nenkcazelo inikezelwa ngokukhawuleza
Ukucebisa isebe ngomgaqo-nkqubo	Ngenkqubo yenombolo ebomvu.

Isicwangciso-qhinga sokufikelela	Okona Kufikelelweyo
Iintlanganiso	Kuyiwe kuzo ngokukhawuleza kwafakw' isandla nakwimibandela yengxoxo ngokunikezela ngenkcazelo eceliweyo, izifundo, iingxoxo zamaqela njl njl.
Abavelisi namagqiza abavelisi	Inkcazelo yobugcisa noqoqosho ehlobene nemiba yezolimo kwiPhondo yapapashwa ngokubanzi ngeempapasho zenzulwazi nezizezenzulwazi ngokuyinxenye.
Oomasipala	Ukubakho nokuthath' inxaxheba ngokuzimisela kwiikomiti zokulungelelanisa zezithili zeSebe Bona kanjalo izinto ezifikelelweyo ezingasentla
<b>Uphando</b>	
Inkcazelo yezolimo njengoko iveliswe ngeeprojekthi ezili-172 zophando yayasazwa kubo bonke abo kungenzeka babe ngabaxhasi:	Iimpapasho zenzulwazi ezingama-83 Iimpapasho ezithandwayo ezingama-68 Amaphepha eNkongolo ayi-49 Izifundo eziyi-89 ngeemini zamafama ezifikelela abafundi abalinganiselwa kuma-6000 Iingxelo eziyi-6 ngoqikelelo lwesilimo noqikelelo lwemozulu Iintetho ezili-14 kunomathotholo Izicelo ezize nge-e-mail zigcinwa kwiifayili
iimPapasho	
Amaphepha enkongolo	
Izifundo	
Iingxelo	
iE-mail	
iFoni	Imibuzo iphendulwa ngokukhawuleza nenkcazelo inikezelwa ngokukhawuleza
Ukucebisa isebe ngomgaqo-nkqubo	Ngenkqubo yenombolo ebomvu.
Iintlanganiso	Kuyiwe kuzo ngokukhawuleza kwafakw' isandla nakwimibandela yengxoxo ngokunikezela ngenkcazelo eceliweyo, izifundo, iingxoxo zamaqela njl njl.

## Uluhlu 1.4 Isixhobo Senkcazelo Senkonzo

Iintlobo Zesixhobo Senkcazelo	Okona Kufikelelweyo
iE-mail	
iiLeta	
iiNtlanganiso	Bona 1.3
Ukutyelela iifama	
Iintetho	

## Uluhlu 1.5 Indlela Yokufaka Isikhalazo

Indlela Yokufaka Isikhalazo	Okona Kufikelelweyo
Ngefoni, ngeposi yekhompuyutha, ngokobuqu, ngoMphathiswe sisiya kuMphathi weNkqubo	Abaphathi abonelisekileyo Nangona izigidimi ezahlukahlukeneyo zee-"nombolo ezibomvu" zafunyanwayo zivela kwiofisi yoMphathiswa, akukho zikhalazo zokoqobo zohanjiso lweenkonzo ezafunyanwayo

**INKQUBO 6: INZULULWAZI YOBUTYEBI BEZOLIMO**

**Uluhlu 1.1 Iinkonzo eziphambili ezinikelweyo nemigaqo**

Iinkonzo eziphambili	Abona baXhasi	Abo Kungenzeka babe ngabaXhasi	Umgaqo wenkonzo	Okona kufikelelweyo nxamnye nemigaqo
Uphando necebiso ngenzululwazi yobutyebi bezolimo olufanelekele bonke abaxhasi:				
Ngokwandisa ukhuphiswano lwezinga elincinane kumafama	Amafama aziphilisayo akwizinga elincinane	1 200	Owona msebenzi ungcono ngokwamazwe ngamazwe oFanelekileyo ovumelana neemfuno	<ul style="list-style-type: none"> <li>Kusekwe amagqiza okufunda ngokuphathwa kweefama alishumi elinanye phakathi kwamafama asakhasayo ezinga elincinane.</li> <li>kuveliswe iinkqubo ezili-15 zohlahlo lwabiwo-mali lwamashishini amatsha.</li> <li>Iinkqubo ezingama-96 zohlahlo lwabiwo-mali lwamashishini zahlaziywa ukuze zisetyenziswe kwinkqubo yokujikeleza.</li> <li>Indlela entsha esebenza ngekhompyutha yokwenza uhlahlo lwabiwo-mali lweshishini igqityiwe.</li> <li>Kuphononongwe</li> </ul>
	Amafama asakhasayo ngezinga elincinane	2 500		
	Amafama ezorhwebo akwizinga elikhulu	8 500		
	Abasebenzisi beGunya leziKhalazo (amaSebe ezoLimo)	Onke amaFama kwiRiphabliki yo-Mzantsi Afrika		
- Ngokuhlalutywa kwenzululwazi yobutyebi ngokuse-tyenziswa kobuncwane	Amafama aziphilisayo akwizinga elincinane	1 200	Owona msebenzi ungcono ngokwamazwe ngamazwe oFanelekileyo ovumelana neemfuno	<ul style="list-style-type: none"> <li>Kugqitywe iiprojekthi ezi-3 kwimiba yenzululwazi yobutyebi</li> <li>Kugqitywe amaphepha ayi-3 avunye kumazwe ngamazwe</li> <li>kugqitywe uxwebhu olunye oluvunye kuzwelonke</li> <li>Kugqitywe uhlolisiso oluka-2 lwabasebenzisi</li> </ul>
	Amafama asakhasayo ngezinga elincinane	2 500		
	Amafama ezorhwebo akwizinga elikhulu	8 500		
	Abasebenzisi bamanzi ezidolophini	Izigidi ezi-2,5		
- Ngokubonelela ngeenkonzo zenxaso yezentengiso kumafama	Amafama aziphilisayo akwizinga elincinane	1 200	Owona msebenzi ungcono ngokwamazwe ngamazwe oFanelekileyo ovumelana neemfuno	<ul style="list-style-type: none"> <li>-Impapasho enye evunye kuzwelonke.</li> <li>-iimpapasho ezi-2 ezivunye kumazwe ngamazwe</li> <li>-Iimpapasho eziyi-21 ezithandwayo nezifundo kumafama – amathuba entengiso nokulungiswa kwengozi.</li> <li>-Ukwenziwa lula ukufikelela kwiimarike kwamafama angathathintweni.</li> </ul>
	Amafama asakhasayo ngezinga elincinane	2 500		
	Amafama ezorhwebo akwizinga elikhulu	8 500		

Iinkonzo eziphambili	Abona baXhasi	Abo Kungenzeka babe ngabaXhasi	Umgaqo wenkonzo	Okona kufikelelweyo nxamnye nemigaqo
<ul style="list-style-type: none"> <li>Ngokubonelela ngenkcazelo yeenkcukacha-manani kwabo banebango.</li> </ul>	<ul style="list-style-type: none"> <li>Amafama aziphilisayo akwizinga elincinane</li> <li>Amafama asakhasayo ngezina elincinane</li> <li>Amafama ezorhwebo akwizinga elikhulu</li> </ul>	<ul style="list-style-type: none"> <li>1 200</li> <li>2 500</li> <li>8 500</li> </ul>	Owona msebenzi ungcono ngokwamazwe ngamazwe oFanelekileyo ovumelana neemfuno	<ul style="list-style-type: none"> <li>Ukuveliswa kwesisele solwazi esinxibelelene neNkqubo yoLwazi loBume beLizwe kwabo baxhamla kuLwa-biwo ngokutsha loMhlaba ukwenzela uPhuhliso lwezoLimo.</li> <li>Ukuveliswa kwesisele senzuluwazi yobutyebi bezolimo.</li> <li>Iingxelo namaphepha athandwayo asi-7</li> </ul>
<ul style="list-style-type: none"> <li>Ngokuxhasa ukwenziwa kwezigqibo eziphilileyo ngokusekelwe kwinkcazelo engqiniweyo ngokwenzuluwazi.</li> </ul>	<ul style="list-style-type: none"> <li>Amafama aziphilisayo akwizinga elincinane</li> <li>Amafama asakhasayo ngezina elincinane</li> <li>Amafama ezorhwebo akwizinga elikhulu</li> <li>Amanye amaSebe ezoLimo kwiPhondo nakuZwelonke</li> </ul>	<ul style="list-style-type: none"> <li>1 200</li> <li>2 500</li> <li>8 500</li> <li>Amasebe asi-9</li> </ul>	Owona msebenzi ungcono ngokwamazwe ngamazwe oFanelekileyo ovumelana neemfuno	<ul style="list-style-type: none"> <li>Abantu abasi-9 kumasebe achaphazelekayo baqeqeshiwe.</li> <li>Kuqhutywe iintlanganiso rhoqo nabo banebango.</li> <li>Iimpapasho ezisi-8 ezivunye kuzwelonke.</li> <li>Kuveliswe iindlela ezi-2 ezintsha zezibalo ukuze zisetyenziswe ukuhlalutya inkcazelo.</li> <li>Iimpapasho ezili-15 ezithandwayo</li> </ul>
<ul style="list-style-type: none"> <li>Ukutshintsha imbonakalo yezolimo</li> </ul>	<ul style="list-style-type: none"> <li>Abathathi-nxaxheba abayi-8 kwiNkqubo yeeNgcali Eziselula</li> </ul>	<ul style="list-style-type: none"> <li>Amasebe namashishini ezolimo</li> </ul>	Abantu abaxhotyisiweyo	<ul style="list-style-type: none"> <li>Abathathi-nxaxheba abayi-8 kwinkqubo.</li> </ul>

## Uluhlu 1.2 – Amalungiselelo okubonisana nabaxhasi

Uhlobo lwelungiselelo	Abona baXhasi	Abo Kungenzeka babe ngabaXhasi	Okona Kufikelelweyo
Ukwandisa uthatho-nxaxheba lwabaxhasi ekuvelisweni kwesicwangciso-qhinga sezolimo	Bonke abantu baseNtshona Koloni njengoko bemelwe nguRhulumente, abasebenzi, ushishino nemibutho yoLuntu	Bonke abantu baseNtshona Koloni njengoko bemelwe nguRhulumente, abasebenzi, ushishino nemibutho yoLuntu	<ul style="list-style-type: none"> <li>-Ukufikelela kwisivumelwano koondoqo abasibhozo besicwangciso-qhinga abaza kuveliswa ngakumbi.</li> <li>-Ukufikelela kwisivumelwano kwiZenzo eziyi-84 zokuphumeza oondoqo abasibhozo besiCwangciso-qhinga</li> </ul>
Iintlanganiso	Amagqiza ezorhwebo nabanye abanebango boluntu norhulumente	Amagqiza ezorhwebo nabanye abanebango boluntu norhulumente	<ul style="list-style-type: none"> <li>-Abasebenzi babakho rhoqo kwiintlanganiso namagqiza abaxhasi. Kuveliswe uphando nezinto eziza kuqala.</li> <li>-Kuthathwe inxaxheba ngokuzimisela kumaqonga eengxoxo zokubonisana kwiPhondo nakuZwelonke.</li> <li>-Kuqhutywe yaye kuyiwe kwiintlanganiso ezahlu-kahlukeneyo kunye nabaxhasi.</li> </ul>
Iingxoxo ngefoni	Amafama ezorhwebo ngezina elikhulu, Amafama ezorhwebo ngezina elincinane, abo baxhamla kuLwabiwo ngokutsha loMhlaba ukwenzela uPhuhliso lwezoLimo	Ukwandisa inani labaxhasi ngokufikelela abangakumbi abaxhamla kuLwabiwo ngokutsha loMhlaba ukwenzela uPhuhliso lwezoLimo	Yonke imibuzo ngefonni ne-e-mail isatyelwe ngokukhawuleza.



Uhlobo lwelungiselelo	Abona baXhasi	Abo Kungenzeka babe ngabaXhasi	Okona Kufikelelweyo
Ukusasazwa kweziphumo zophando nokubonelela ngengcebiso ngezifundo namaphepha.	Amafama ezorhwebo ngezinga elikhulu, Amafama ezorhwebo ngezinga elincinane, abo baxhamla kuLwabiwo ngokutsha loMhlaba ukwenzela uPhuhliso lwezoLimo	Ukwandisa inani labaxhasi ngokufikelela abangakumbi abaxhamla kuLwabiwo ngokutsha loMhlaba ukwenzela uPhuhliso lwezoLimo	-Amaphepha ayi-4 avunyiweyo kumazwe ngamazwe -Amaphepha ali-11 avunywe kuZwelonke -Kuveliswe iindidi ezintsha ezi-3. I-129 leenxelo ezithandwayo, iimpapasho nezifundo.

**Uluhlu 1.3 Isicwangciso-qhinga sokufikelela uhanjiso lweenkonzo**

Isicwangciso-qhinga sokufikelela	Okona Kufikelelweyo
Inkcazelo ngoqoqosho lwezolimo njengoko ifunyenwe ngeeprojekthi eziyi-21 zophando neengcebiso yadluliselwa kubo bonke abaxhasi:	
Ngezifundo namaphepha enzululwazi acwangcisiweyo	Amaphepha nezifundo ezili-15 zamazwe ngamazwe nezikazwelonke
Ngeengxelo ezithandwayo, amanqaku akumajelo eendaba nezifundo ngeemini neentlanganiso zamafama	I-129 leengxelo ezithandwayo, amanqaku neentetho zemiboniso.
Ngokuphendulwa kwemibuzo yesikhawu efunyenwe nge-: <ul style="list-style-type: none"> <li>iE-mail</li> <li>iFoni</li> <li>iFeksi</li> <li>imibuzo ebhekiswa kuMphathiswa</li> </ul>	Kwakhiwe izisele zolwazi ezisixhenxe Intsabelo ekhawulezileyo nokugcinwa kweefayili Intsabelo ekhawulezileyo yemibuzo ngefoni Intsabelo ekhawulezileyo yemibuzo ngefeksi Intsabelo kwimida emiselwe nguMphathiswa
Ngeentlanganiso	Iintlanganiso rhoqo namagqiza abaxhasi.

**Uluhlu 1.4 Isixhobo Senkcazelo Senkonzo**

Iintlobo Zesixhobo Senkcazelo	Okona Kufikelelweyo
Izifundo namaphepha enzululwazi acwangcisiweyo	Amaphepha nezifundo ezili-15 zamazwe ngamazwe nezikazwelonke
Iingxelo ezithandwayo, amanqaku akumajelo eendaba nezifundo ngeemini neentlanganiso zamafama	I-129 leengxelo ezithandwayo, amanqaku neentetho zemiboniso.
Ukuphendulwa kwemibuzo yesikhawu efunyenwe nge-: <ul style="list-style-type: none"> <li>iE-mail</li> <li>iFoni</li> <li>iFeksi</li> </ul> imibuzo ebhekiswa kuMphathiswa	Kwakhiwe izisele zolwazi ezisixhenxe Intsabelo ekhawulezileyo nokugcinwa kweefayili Intsabelo ekhawulezileyo yemibuzo ngefoni Intsabelo ekhawulezileyo yemibuzo ngefeksi Intsabelo kwimida emiselwe nguMphathiswa
Iintlanganiso	Iintlanganiso rhoqo namagqiza abaxhasi.
Sebenzisa inkcazelo yophando njengesicwangciso-qhinga sokufikelela	Kusekwe amagqiza okufunda ngokuphathwa kweefama nekubhekiselwa kuwo kwimimandla elishumi elinanye ibe kuveliswe nohlalo lwabiwo-mali lorhwebo lwentsebenziswano kwimimandla eli-10.

**Uluhlu 1.5 Indlela yokufaka izikhalazo**

Indlela yokufaka izikhalazo	Okona Kufikelelweyo
Njengenxalenye yokuvelisa isiCwangciso-qhinga sezoLimo kwadalwa iqonga apho abasebenzi, ushishino nemibutho yoluntu bengavakalisa khona izikhalazo zabo. Kwakhuthazwa ngokoqobo ukuvakaliswa kwezikhalazo.	Ngentlanganiso kawonke wonke neentlanganiso zee-komiti ezikhokelayo abo banebango bakwazi ukuvakalisa izikhalazo zabo.
Abaxhasi bangasebenzisa ifoni, i-e-mail, ifeksi okanye iWebhsayithi.	
Abaxhasi bangabhalela uMphathiswa iileta	Nangona izigidimi ezahlukahlukeneyo zee-“nombolo ezibomvu” zafunyanwayo zivela kwiofisi yoMphathiswa, akukho izikhalazo zokoqobo zohanjiso lweenkonzo ezafunyanwayo.

**INKQUBO 7: UQEQESHO OLUCWANGCISIWEYO LWEZOLIMO**

**Uluhlu 1.1 Iinkonzo eziphambili ezinikelweyo kunye nemigaqo**

Iinkonzo eziphambili	Abona baxhasi	Abo kungenzeka babe ngabaxhasi	Umgaqo wenkonzo	Okona kufikelelweyo nxamnye nemigaqo
Kunikelwa iSiqinisekiso Esiphakamileyo, iDiploma nesiDanga kwiinkalo ezifanelekileyo.	Abo kungenzeka babe ngamafama kunye namafama abaphathi nabacebisi ezifama	Abo kungenzeka babe ngamafama kunye namafama abaphathi nabacebisi ezifama—kugxininiswa kulutsha.	Iimfaneleko zibhaliswe kwiSAQA yaye zivunyiwe yiKomishini yeMfundo Ephakamileyo (iCHE)	<ul style="list-style-type: none"> <li>Iimfaneleko zibhaliswe kwiSAQA</li> <li>Iimfaneleko zivunyiwe yiKomishini yeMfundo Ephakamileyo (iCHE)</li> </ul>

Iinkonzo eziphambili	Abona baxhasi	Abo kungenzeka babe ngabaxhasi	Umgqaqo wenkonzo	Okona kufikelelweyo nxa mye nemigaqo
Ukunikela iMfundo Eyongezelelekileyo no-Qeqesho (iFET) kwiinkalo ezifanelekileyo	Abo kungenzeka babe ngamafama kunye namafama nabasebenzi basezifama abavela kwimimandla eyayikade ihlelelekile	Abo kungenzeka babe ngamafama kunye namafama nabasebenzi basezifama abavela kwimimandla eyayikade ihlelelekile	Izifundo zoqeqesho zisekelwe kwimiyalelo ngokuvisisana nama-bakala afanelekileyo eNQF namagunya akhupha iziqinisekiso	<ul style="list-style-type: none"> <li>Izifundo zoqeqesho zisekelwe kwimigaqo yecandelo</li> <li>Uqeqesho lokuxhobisa ngamava luvunywe yiAgriSeta</li> </ul>

## Uluhlu 1.2 Amalungiselelo okubonisana nabaxhasi

Uhlobo lwelungiselelo	Abona baXhasi	Abo Kungenzeka babe ngabaXhasi	Okona Kufikelelweyo
Umboniso owenzelwa abo banebango kwiBhunga leKholeji	Amafama ezoRhwebo nasaKhasayo, Imveliso, amaZiko Oqeqesho, abaZali, abaFundi	Amafama ezoRhwebo nasaKhasayo, Imveliso, amaZiko Oqeqesho, abaZali, abaFundi (eziKolweni)	Kuqhutywe iintlanganiso ezimbini (2) kulo nyaka uphelileyo.
Umboniso wabazali kwiKomiti yaBazali	Abazali babafundi bexesha elizeleyo	Abazali babafundi bexesha elizeleyo nabameli babafundi	Kuqhutywe iintlanganiso ezimbini (2) zekota kulo nyaka uphelileyo
Umbutho wabo babesakuba ngabafundi	Abo babesakuba ngabafundi	Abo babesakuba ngabafundi	Kuqhutywe iintlanganiso ezimbini (2) zengingqi kulo nyaka uphelileyo.
Iintlanganiso	Amafama asakhasayo	Amafama asakhasayo	Kuqhutywa iintlanganiso rhoqo namaqela ahlukahlukeneyo angenazinto kakuhle namafama asakhasayo.
Uhlolisiso nophando	Amafama ezoRhwebo nasaKhasayo, Imveliso, amaZiko Oqeqesho, abaZali, abaFundi	Amafama ezoRhwebo nasaKhasayo, Imveliso, amaZiko Oqeqesho, abaZali, abaFundi	Kuyaqhubeka nokuvavanywa kweemfuno kwiindawo ezahlukahlukeneyo zamafama kuze kulungiswe iinkqubo zoqeqesho zivumelane nezomfuno.

## Uluhlu 1.3 Isicwangciso-qhinga sokufikelela uhanjiso lweenkonzo

Isicwangciso-qhinga sokufikelela	Okona Kufikelelweyo
Inkcazelo ngoqeqesho olunikelwayo – iFoni	<ul style="list-style-type: none"> <li>Imibuzo iphendulwa kamsinya kangangoko kunokwenzeka – ngoko nangoko kwiimeko ezininzi.</li> <li>Akugcinwa ngxelo zayo yonke imiyalelo</li> </ul>
Inkcazelo ngoqeqesho olunikelwayo – i-E-mail	<ul style="list-style-type: none"> <li>Izicelo ezenziwe nge-e-mail zigcinwa efayilini</li> </ul>
Inkcazelo ngoqeqesho olunikelwayo - iPosi	<ul style="list-style-type: none"> <li>Ibhaliswa ngenkqubo yeSebe</li> </ul>
Inkcazelo ngoqeqesho olunikelwayo - iSebey	<ul style="list-style-type: none"> <li>Inkqubo yenombolo ebomvu</li> </ul>
Inkcazelo ngoqeqesho olunikelwayo - Ngokoqobo	<ul style="list-style-type: none"> <li>Iintlanganiso eofisini nabo kungenzeka babe ngabafundi nabo sele bengabafundi kunye nabazali zande kakhulu</li> <li>Uthatho-nxaxheba ngeMiboniso yoKhetho lweMisebenzi kulo lonke iPhondo</li> <li>Iiseshini zenkcazelo nabafundi kokubini kwiZikolo zabasaQalayo neesekondari.</li> <li>Iiseshini zenkcazelo kwiintlanganiso zeMibutho yabaLimi</li> <li>Ukutyelela kwamagqiza abafundi kumaziko oqeqesho</li> </ul>
Inkcazelo ngoqeqesho olunikelwayo - iWebhsayithi	<ul style="list-style-type: none"> <li>Inkcazelo ekwiWebhsayithi yeSebe ihlaziywa rhoqo – kuquka iziphumo zeemviwo.</li> </ul>
Iimpapasho / Amanqaku	<ul style="list-style-type: none"> <li>Iimpapasho ezine: Igalelo kwisisele solwazi lwenzululwazi esibanzi nokwandisa nokunxibelelana</li> <li>Ukufakwa kwezaziso namanqaku kwiimagazini ezithandwayo.</li> </ul>

## Uluhlu 1.4 Isixhobo senkcazelo yenkonzo

Iintlobo zezixhobo zenkcazelo	Okona Kufikelelweyo
Ii-e-mail	Ubuncinane ziyi-2 500
Iileta	Ezili-1 200 kunye neencwadana zenkcazelo
Iipakethe zenkcazelo	Ubuncinane ziyi-2 000
Iintetho zokubonisa	Ubuncinane iintetho zokubonisa ezingama-30 nabo banebango namaqela anomdla
Iintlanganiso	Ubuncinane iintlanganiso eziyi-40
iWebhsayithi	Ubuncinane zili-1200
Iingxelo	Ubuncinane zisibhozo
Amanqaku	3

**Uluhlu 1.5 Indlela Yokufaka Izikhalazo**

Indlela Yokufaka Izikhalazo	Okona kufikelelweyo
Ngefoni, nge-e-mail, ubuso ngobuso/ ukudlan' indlebe nomntu othile, ileta ebhalelwe uMphathiswa okanye iNtloko yeSebe ukwenzela ingqalelo yoMlawuli Oyintloko weNkqubo 7: Uqeqesho Olucwangcisiweyo Lwezolimo	Kwiimeko ezininzi kungaphelanga neveki
KwiBhunga lakwaNokholeji, iintlanganiso zabazali nabo babefunda kwikholeji	Intsabelo ekhawulezileyo

**2 Indleko**

**Uluhlu 2.1 Iindleko zabasebenzi ngokwenkqubo, 2005/06**

Inkqubo	Indleko Iyonke (R'000)	Indleko yabasebenzi (R'000)	Indleko yoQeqesho (R'000)	Indleko yabasebenzi ngokwepe-senti yendleko iyonke	Isilinganiso sendleko yabasebenzi ngokomqeshwa (R'000)
Inkqubo 1	34514	17250	147	49.98	151
Inkqubo 2	48296	10850	46	22.47	205
Inkqubo 3	72396	17349	74	23.96	118
Inkqubo 4	25656	18937	44	73.81	173
Inkqubo 5	50519	27716	182	54.86	96
Inkqubo 6	7571	4370	6	57.72	162
Inkqubo 7	19563	10482	72	53.58	92
<b>Iyonke</b>	<b>258515</b>	<b>106954</b>	<b>571</b>	<b>41,37</b>	<b>126</b>

**Uluhlu 2.2 Indleko yabasebenzi ngokwamanqanaba emivuzo, 2005/06**

Amanqanaba emivuzo	Indleko Yabasebenzi (R'000)	i-% yendleko iyonke yabasebenzi	Isilinganiso sendleko yabasebenzi ngokomqeshwa (R'000)
Abanesakhono esisezantsi (iNqanaba 1-2)	12551	12	50
Abanezakhono (iNqanaba 3-5)	15571	15	73
Imveliso yezakhono eziphezulu (iNqanaba 6-8)	29535	27	148
Abongameli abanezakhono eziphezulu (iNqanaba 9-12)	45797	43	277
Abaphathi abaphezulu (iNqanaba 13-16)	3837	3	595
<b>Iyonke</b>	<b>107291</b>	<b>100</b>	<b>1143</b>

Ukungafani kwinkcitho yabasebenzi ngokwenkqubo (uluHlu 2.1) nenkcitho yabasebenzi ngokwenqanaba lemivuzo (uluHlu 2.2), efikelela kwi-R337 000 kungathiwa kubangelwe ngumahluko ofumbileyo phakathi kweNkqubo yoCwangciso-mali Engundoqo (BAS) kunye neNkqubo yeMivuzo yabaSebenzi (PERSAL). Nceda uqaphele ukuba amanani (BAS) akuluHlu 2.1 aqinisekiswa nguMphicothi-zincwadi Omkhulu yaye aboniswe kwiiNgxelo zeMali kwicandelo lesithathu lolu xwebhu. La amva agqalwa njengesixa esichanileyo.

## Uluhlu 2.3 Imivuzo, iOva, Imali evunyelweyo kubanini-zindlu noNcedo lwezoNyango ngokwenkqubo, 2005/06

Inkqubo	Imivuzo		Iova		Imali Evunyelweyo kubaNini-zindlu		uNcedo lwezoNyango	
	Isixa (R'000)	Imivuzo ngokwe-% yendleko yaba-sebenzi	Isixa (R'000)	Iova ngokwe-% yendleko yaba-sebenzi	Isixa (R'000)	Imali Evunyelweyo kubaNini-zindlu ngokwe-% yendleko yaba-sebenzi	Isixa (R'000)	uNcedo lwezoNyango ngokwe-% yendleko yaba-sebenzi
Inkqubo 1	11860	68	302	2	250	1	777	4
Inkqubo 2	7178	62	0	0	102	1	543	5
Inkqubo 3	12278	68	500	3	138	1	643	4
Inkqubo 4	12711	64	777	4	158	1	974	5
Inkqubo 5	20132	70	542	2	440	2	935	3
Inkqubo 6	3380	72	7	0	30	1	152	3
Inkqubo 7	7667	70	454	4	155	2	350	3
<b>Iyonke</b>	<b>75206</b>	<b>68</b>	<b>2583</b>	<b>2</b>	<b>1273</b>	<b>1</b>	<b>4374</b>	<b>4</b>

## Uluhlu 2.4 Imivuzo, iOva, Imali evunyelweyo kubanini-zindlu noNcedo lwezoNyango ngokwamanqanaba emivuzo, 2005/06

Inqanaba lemivuzo	Imivuzo		Iova		Imali Evunyelweyo kubaNini-zindlu		uNcedo lwezoNyango	
	Isixa (R'000)	Imivuzo ngokwe-% yendleko yaba-sebenzi	Isixa (R'000)	Iova ngokwe-% yendleko yaba-sebenzi	Isixa (R'000)	Imali Evunyelweyo kubaNini-zindlu ngokwe-% yendleko yaba-sebenzi	Isixa (R'000)	uNcedo lwezoNyango ngokwe-% yendleko yaba-sebenzi
Abanesakhono esisezantsi (iNqanaba 1-2)	9505	74	661	5	271	2	185	1
Abanezakhono (iNqanaba 3-5)	11266	72	420	3	281	2	585	4
Imveliso yezakhono eziphezulu (iNqanaba 6-8)	21422	71	822	3	426	2	1554	5
Abongameli abanezakhono eziphezulu (iNqanaba 9-12)	30085	63	680	1	295	1	1850	4
Abaphathi abaphezulu (iNqanaba 13-16)	2928	55	0	0	0	0	200	4
<b>Iyonke</b>	<b>75206</b>	<b>97.2</b>	<b>2583</b>	<b>3.2</b>	<b>1273</b>	<b>1.2</b>	<b>4374</b>	<b>3.6</b>

## 3 Inggesho nezithuba zomsebenzi

### Uluhlu 3.1 Inggesho nezithuba zomsebenzi ngokwenkqubo, 31 Matshi 2006

Inkqubo	Inani lezithuba	Inani lezithuba ezivaliweyo	Iqondo lezithuba	Inani lezithuba ezivaliweyo ukongezelela koko kusekiweyo
Inkqubo 1	116	109	7	Abasebenzi besivumelwano abahlanu
Inkqubo 2	54	53	1	-
Inkqubo 3	116	92	24	Umsebenzi omnye wesivumelwano na-1 baSebenzi Abangakumbi abayi-54
Inkqubo 4	124	109	15	-
Inkqubo 5	346	286	60	Abasebenzi besivumelwano ababini-2
Inkqubo 6	30	24	6	Abasebenzi besivumelwano abathathu
Inkqubo 7	89	89	0	Abasebenzi besivumelwano abayi-25
<b>Iyonke</b>	<b>875</b>	<b>762</b>	<b>113</b>	<b>90</b>

**Uluhlu 3.2 Inggesho nezithuba ngokwamanqanaba emivuzo, 31 Matshi 2006**

Inqanaba lemivuzo	Inani lezithuba	Inani lezithuba ezivaliweyo	Iqondo lezithuba	Inani lezithuba ezivaliweyo ukongezelela koko kusekiweyo
Abanesakhono esisezantsi (iNqanaba 1-2)	206	192	14	Abasebenzi besivumelwano abali-15 Abasebenzi abangakumbi abayi-47
Abanezakhono (iNqanaba 3-5)	235	200	35	Abasebenzi besivumelwano abasibhozo - 8 Abasebenzi abangakumbi abasixhenxe - 7
Imveliso yezakhono eziphezulu (INqanaba 6-8)	232	192	40	Abasebenzi besivumelwano abali-11
Abongameli abanezakhono eziphezulu (INqanaba 9-12)	193	169	24	Abasebenzi besivumelwano ababini-2
Abaphathi abaphezulu (INqanaba 13-16)	9	9		
<b>Iyonke</b>	<b>875</b>	<b>762</b>	<b>113</b>	<b>90</b>

Ama-74 ezikhewu ezingavalwanga ekhutshiweyo imali yazo zikumanqanaba awahlukahlukeneyo enkqubo yokuqesha.

**Uluhlu 3.3 Inggesho nezithuba zomsebenzi ngokokubaluleka komsebenzi, 31 Matshi 2006**

Imisebenzi ebalulekileyo	Inani lezithuba	Inani lezithuba ezivaliweyo	Iqondo lezithuba	Inani lezithuba ezivaliweyo ukongezelela koko kusekiweyo
C1030200 iiNjineli	5	5	0	0
C3040100 Oogqirha bemfuyo	22	21	1	0
C6010301 Isazi-nzulu Esisodwa	7	7	0	0
C5030100 iNgcali yezoQoqosho	23	16	7	00
D2010300 Isazi-nzulu sezoLimo	61	16	1	0
C1010300 ooSomichiza	1	1	0	0
D2010200 iGcisa loPhuhliso kwezoLimo	62	57	5	0
D2010100 iGcisa kwiMpilo yeziLwanyana	35	34	1	0
D1010500 iGcisa kwezeMveliso	32	30	2	0
D1040100 uMhloli weNyama	7	6	1	0
D2020100 iGcisa lemfuyo	12	10	2	0
D2010200 Abahloli	30	22	8	0
<b>Iyonke</b>	<b>298</b>	<b>270</b>	<b>28</b>	<b>0</b>

Inkcazelo kwimeko nganye ibonisa imeko ebinjalo ngowe-31 kuMatshi 2006. Ukuze ubone utshintsho kwimikhwa yengqesho kulo nyaka uhlolwayo, nceda ujonge kwicandelo 5 lale ngxelo.

**4 Ukuphononongwa kwemisebenzi**

IMimiselo yeeNkonzo zoLuntu, ka-1999, yavelisa ukuphononongwa kwemisebenzi njengendlela yokuqinisekisa ukuba umsebenzi oxabisekileyo ubuyekwezwa ngokulingana nexabiso lawo. Kwisakhelo esimiselwe kuzwelonke, amagunya alawulayo asengaphonononga okanye aphonononge ngokutsha nawuphi na umsebenzi kumbutho wakhe. Ngokutsho kweMimiselo zonke izithuba kwimivuzo yeqanaba 9 ukunyuka zimele ziphononongwe phambi kokuba zivalwe. Oku kwapheleliswa sisigqibo esenziwa nguMphathiswa weeNkonzo zoLuntu noLawulo sokuba yonke imisebenzi yeSMS imele iphononongwe phambi kowama-31 kuDisemba 2002.

Uluhlu olulandelayo (uluHlu 4.1) lushwankathela inani lemisebenzi eyaphononongwayo kunyaka wengxelo. Kanjalo olu luhlu lunikela iinkcukacha-manani ngezithuba ezanyuselwa kwinqanaba elingentla okanye zathotywa.

## Uluhlu 4.1 Ukuphononongwa kweMisebenzi, 1 Aprili 2005 ukuya ku-31 Matshi 2006

Inqanaba lemivuzo	Inani lezithuba	Inani lemisebenzi ephononongiweyo	i-% yezithuba eziphononongiweyo ngokwenqanaba lemivuzo	Izithuba Ezinyusiweyo		Izithuba ezithotyweyo	
				Inani	i-% yezithuba eziphononongiweyo	Inani	i-% yezithuba eziphononongiweyo
Abanesakhono esisezantsi (iNqanaba 1-2)	206	2	1%	0	0%	0	0%
Abanezakhono (iNqanaba 3-5)	235	5	2%	0	0%	0	0%
Imveliso yezakhono eziphezulu (iNqanaba 6-8)	232	19	8%	0	0%	2	11%
Abongameli abanezakhono eziphezulu (iNqanaba 9-12)	193	14	7%	1	7%	0	0%
Abaphathi Abaphezulu iNqanaba leNkonzo A	9	8	89%	3	38%	0	0%
Abaphathi Abaphezulu iNqanaba leNkonzo D	0	0	0	0	0	0	0
Abanye	0	0	0	0	0	0	0
<b>Iyonke</b>	<b>875</b>	<b>48</b>	<b>5%</b>	<b>4</b>	<b>8%</b>	<b>2</b>	<b>4%</b>

## Uluhlu 4.2 Ubume babasebenzi abamivuzo yabo yanyuswayo ngenxa yokuba izikhundla zabo zanyuselwa, 1 Aprili 2005 ukuya ku-31 Matshi 2006

Abaxhamlileyo	oNtsundu	owaseAsiya	oweBala	oMhlophe	Iyonke
Amabhinqa	0	0	1	0	1
Amadoda	0	0	1	2	3
<b>Iyonke</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>4</b>
Abasebenzi abakhubazekileyo	0	0	0	0	0

## Uluhlu 4.3 Abaqeshwa abamivuzo yabo ingaphaya kwenqanaba elimiselwe ngokuphononongwa komsebenzi, 1 Aprili 2005 ukuya ku-31 Matshi 2006 (ngokutsho kwePSR 1.V.C.3)

Umsebenzi	Inani labaqeshwa	Inqanaba lokuphononongwa komsebenzi	Inqanaba lentlawulo	Isizathu somahluko
iGosa loQhagamshelwano loMphathiswa: iOfisi yoMphathiswa	1	10	12	Kunyanzelise uMphathiswa
iNgcali yezoQoqosho kwezoLimo	1	9	11	Izakhono ezinqongopheleyo
uNobhala/uMncedani woBuqu	1	6	7	Inkumbulo yeziko engqalileyo
<b>Zizonke izithuba zomsebenzi</b>	<b>875</b>			
Ipesenti kwingqesho iyonke	0.3%			

## Uluhlu 4.4 Ubume babaqeshwa abamivuzo yabo ingaphaya kwenqanaba elimiselwe luphononongo lwemisebenzi, 1 Aprili 2005 ukuya ku-31 Matshi 2006 (ngokutsho kwePSR 1.V.C.3)

Abaxhamlileyo	oNtsundu	owaseAsiya	oweBala	oMhlophe	Iyonke
Ibhinqa	1	0	1	0	2
Indoda	0	0	0	1	1
<b>Iyonke</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>3</b>
Abasebenzi abakhubazekileyo	0	0	0	0	0

**5 Iinguqu kwinqesho**

**Uluhlu 5.1 Iqondo lokutshintsha ngonyaka ngokwemivuzo kwithuba lika-1 Aprili 2005 ukuya ku-31 Matshi 2006**

Inqanaba lemivuzo	Inani labaqeshwa ngokwenqanaba ngo-1 Aprili 2005	Ukuqeshwa nokutshintswa kwisebe	Ukuyeka nokutshintshelwa ngaphandle kwesebe	Iqondo lokutshintsha
Abanesakhono esisezantsi (iNqanaba 1-2)	209	9	6	3
Abanezakhono (iNqanaba 3-5)	154	53	13	8
Imveliso yezakhono eziphezulu (iNqanaba 6-8)	175	31	17	10
Abongameli abanezakhono eziphezulu (iNqanaba 9-12)	160	10	8	5
Abaphathi Abaphezulu iNqanaba leNkonzo A	8	0	0	0
Abaphathi Abaphezulu iNqanaba leNkonzo B	0	0	1	0
Abaphathi Abaphezulu iNqanaba leNkonzo C	1	0	0	0
Abaphathi Abaphezulu iNqanaba leNkonzo D	1	0	0	0
<b>Iyonke</b>	<b>708</b>	<b>103</b>	<b>45</b>	<b>6</b>

Omnye wamagosa owanyuselwa kwisikhundla soMlawuli Oyintloko ngowoku-1 kuNovemba 2005, walahla esikhundleni ngowama-31 kuJanuwari 2006. Kuqwalaselwe abasebenzi abasisigxina kuphela.

**Uluhlu 5.2 Amaqondo okutshintsha ngonyaka ngokwemisebenzi engundoqo kwithuba lika-1 Aprili 2005 ukuya ku-31 Matshi 2006**

Umsebenzi	Inani labaqeshwa ngokomsebenzi ngo-1 Aprili 2005	Ukuqeshwa nokutshintswa kwisebe	Ukuyeka nokutshintshelwa ngaphandle kwesebe	Iqondo lokutshintsha
C1030200 Iinjini	4	0	0	0%
C3040100 Oogqirha bemfuyo	20	2	2	10%
C6010301 Isazinzulu Esisodwa	7	0	0	0%
C5030100 Ingcali yoqoqosho	11	3	3	27%
D2010300 Isazinzulu sezoLimo	49	13	7	14%
C1010300 Usomachiza	1	0	0	0%
D2010200 Igcisa loPhuhliso lwezoLimo	50	3	3	6%
D2010100 Igcisa leMpilo yeziLwanyana	31	4	1	3%
D1040100 Umhloli weNyama	5	1	0	0%
D2020100 Igcisa lemfuyo	11	0	1	9%
D1010500 Igcisa lezemveliso	28	0	0	0%
<b>Iyonke</b>	<b>270</b>	<b>26</b>	<b>17</b>	<b>6%</b>

**Uluhlu 5.3 Iizithu zokushiya kwabasebenzi isebe**

Uhlobo lokuyeka	Inani	i-% yabo bonke
Ukufa	2	0.2%
Ukulahla emsebenzini	20	2%
Ukuphela kwesivumelwano	90	11%
Ukugxothwa – iinguqu kwintsebenzo	0	0%
Ukugxothwa – ukuziphatha okungekho similweni	0	0%
0	0	0%
Ukuyekiswa ngenxa yempilo embi	4	0.5%

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Uhlobo lokuyeka	Inani	i-% yabo bonke
Umdlala-phantsi	8	1%
Ukutshintshelwa kwamanye amaSebe eNkonzo yoLuntu	11	1%
Ukuthatha iimali ngenxa yokumiswa ngokutsha 7/2002	0	0%
Ukunqunyanyiswa emsebenzini	0	0%
<b>Iyonke</b>	<b>135</b>	<b>16%</b>
Inani lilonke labaqeshwa abashiyayo ngokwe-% yabaqeshwa bebonke		

## Uluhlu 5.4 Ukunyuselwa ngokomsebenzi ongundoqo

Umsebenzi	Abaqeshwa nge-1 Aprili 2005	Ukunyuselwa kwelinye inqanaba lemivuzo	Unyuselo lwenqanaba lemivuzo ngokwe-% yabaqeshwa ngokomsebenzi	Ukunyukela kwesinye isikhewu kwinqanaba lemivuzo	Unyuselo lwesikhewu ngokwe-% yabaqeshwa ngokomsebenzi
C3040100 Ugqirha wemfuyo	21	0	0	6	29%
C6010301 Isazinzulu Esisodwa	7	0	0	2	29%
C5030100 Ingcali yezozoqoqosho	16	0	0	0	0%
C1010300 Usomachiza	1	0	0	1	100%
D1040100 Umhloli weNyama	6	0	0	2	33%
D2010100 Igcisa leMpilo yeziLwan-yana	34	1	3	17	50%
D2010200 Igcisa loPhuhliso lwezoLimo	57	0	0	14	25%
D1010500 Igcisa lezeMveliso	30	1	3	13	43%
C1030200 Iinjinieli	5	0	0	5	100%
D2020100 Igcisa lemfuyo	10	0	0	5	50%
D2010300 Isazinzulu sezoLimo	60	0	0	6	10%
D2010200 Abahloli	22	0	0	14	64%
<b>Iyonke</b>	<b>270</b>	<b>2</b>	<b>6</b>	<b>85</b>	<b>31%</b>

## Uluhlu 5.5 Ukunyuselwa ngokwenqanaba lemivuzo

Inqanaba lemivuzo	Abaqeshwa nge-1 Aprili 2005	Ukunyuselwa kwelinye inqanaba lemivuzo	Unyuselo lwenqanaba lemivuzo ngokwe-% yabaqeshwa ngokwenqanaba lemivuzo	Ukunyukela kwesinye isikhewu kwinqanaba lemivuzo	Unyuselo lwesikhewu ngokwe-% yabaqeshwa ngokwenqanaba lemivuzo
Abanesakhono esisezantsi (iNqanaba 1-2)	209	0	0	178	85%
Abanezakhono (iNqanaba 3-5)	154	8	5	99	64%
Imveliso yezakhono eziphezulu (iNqanaba 6-8)	175	5	3	105	60%
Abongameli abanezakhono eziphezulu (iNqanaba 9-12)	160	1	0	85	53%
Abaphathi abaphezulu 13-16)	10	0	0	6	60%
<b>Iyonke</b>	<b>708</b>	<b>14</b>	<b>2</b>	<b>473</b>	<b>67%</b>



## 6 Umakulingwane Engqeshweni

### Uluhlu 6.1 Lilonke inani labaqeshwa (kuquka abaqeshwa abakhubazekileyo) kudidi ngalunye lomsebenzi kwezilandelayo nge-31 Matshi 2006

Iindidi zemisebenzi (SASCO)	Indoda				Ibhinqa				Iyonke
	oNtsundu	owe-Bala	um-Indiya	oMhlophe	oNtsundu	owe-Bala	um-Indiya	oMhlophe	
Abawisi-mithetho, amagosa aphezulu nabaphathi	2	4	0	33	1	4	0	5	49
Iingcali	7	10	0	65	3	7	3	28	123
Amagcisa neengcali ezinxulumeneyo	14	12	0	76	7	4	0	24	137
Oomabhalana	7	22	0	5	11	60	0	51	156
Abeenkonzo nabentengiso	0	2	0	0	0	1	0	1	4
Abasebenzi bezolimo abanezakhono kushishino lweentlanzi	0	47	0	6	4	8	0	70	72
Amagcisa ezinto zezandla neminye imisebenzi ehlobeneyo	0	3	0	1	0	0	0	0	4
Abasebenza kwimizimveliso nabaqhuba oomatshini nabadibanisi	0	45	0	0	0	0	0	0	45
Imisetyenzana engephi	18	181	0	2	6	55	0	0	262
<b>Iyonke</b>	<b>48</b>	<b>326</b>	<b>0</b>	<b>188</b>	<b>32</b>	<b>139</b>	<b>3</b>	<b>116</b>	<b>852</b>

### Uluhlu 6.2 Lilonke inani labaqeshwa (kuquka abaqeshwa abakhubazekileyo) kwinqanaba ngalunye lomsebenzi kwalandelayo nge-31 Matshi 2006

Inqanaba lomsebenzi	Indoda				Ibhinqa				Iyonke
	oNtsundu	owe-Bala	um-Indiya	oMhlophe	oNtsundu	owe-Bala	um-Indiya	oMhlophe	
Abaphathi abasentloko	0	0	0	1	0	0	0	0	1
Abaphathi abaphezulu	0	1	0	5	0	2	0	0	8
Iingcali ezifundileyo nezinamava nabaphathi abaphakathi	8	9	0	120	4	3	3	24	171
Abasebenzi abanezakhono zobugcisa nabafundileyo, abaphathi abasezantsi, abongameli, iifolmani neentsumpa	17	19	0	52	7	16	0	43	154
Abanezakhono ngokuyinxenye nabasebenzisa ubulumko ukwenza izigqibo	6	117	0	8	15	66	0	49	261
Abangenazakhono nabac hazelwayo izigqibo	17	177	0	2	7	54	0	0	257
<b>Iyonke</b>	<b>48</b>	<b>323</b>	<b>0</b>	<b>188</b>	<b>33</b>	<b>141</b>	<b>3</b>	<b>116</b>	<b>852</b>

## Uluhlu 6.3 Ukuqeshwa kwithuba lika-1 Aprili 2005 ukuya ku-31 Masthi 2006

Amanqanaba omsebenzi	Indoda				Ibhinqa				Iyonke
	oNtsundu	owe-Bala	um-Indiya	oMhlophe	oNtsundu	owe-Bala	um-Indiya	oMhlophe	
Abaphathi abasentloko	0	0	0	0	0	0	0	0	0
Abaphathi abaphezulu	0	0	0	0	0	0	0	0	0
Iingcali ezifundileyo nezinamava nabaphathi abaphakathi	4	0	0	2	2	0	2	0	10
Abasebenzi abanezakhono zobugcisa nabafundileyo, abaphathi abasezantsi, abongameleli, iifolmani neentsumpa	11	4	0	2	3	5	0	8	33
Abanezakhono ngokuyinxenye nabasebenzisa ubulumko ukwenza izigqibo	3	12	0	1	12	23	0	1	52
Abangenazakhono nabachazelwayo izigqibo	2	3	0	0	2	1	0	0	8
<b>Iyonke</b>	<b>20</b>	<b>19</b>	<b>0</b>	<b>5</b>	<b>19</b>	<b>29</b>	<b>2</b>	<b>9</b>	<b>103</b>
Abaqeshwa abakhubazekileyo	0	0	0	0	0	1	0	0	1

## 6.4 Ukunyuselwa kwithuba lika-1 Aprili 2005 ukuya ku-31 Matshi 2006

Amanqanaba omsebenzi	Indoda				Ibhinqa				Iyonke
	oNtsundu	owe-Bala	um-Indiya	oMhlophe	oNtsundu	owe-Bala	um-Indiya	oMhlophe	
Abaphathi abasentloko	0	0	0	0	0	0	0	0	0
Abaphathi abaphezulu	0	0	0	0	0	0	0	0	0
Iingcali ezifundileyo nezinamava nabaphathi abaphakathi	0	0	0	0	0	0	0	1	1
Abasebenzi abanezakhono zobugcisa nabafundileyo, abaphathi abasezantsi, abongameleli, iifolmani neentsumpa	0	2	0	1	0	2	0	0	5
Abanezakhono ngokuyinxenye nabasebenzisa ubulumko ukwenza izigqibo	0	2	0	0	0	5	0	1	8
Abangenazakhono nabachazelwayo izigqibo	0	0	0	0	0	0	0	0	0
<b>Iyonke</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>2</b>	<b>14</b>
Abaqeshwa abakhubazekileyo	0	0	0	0	0	0	0	0	0

## 6.5 Ukuyekiswa kwithuba lika-1 Aprili 2005 ukuya ku-31 Matshi 2006

Amanqanaba omsebenzi	Indoda				Ibhinqa				Iyonke
	oNtsundu	owe-Bala	um-Indiya	oMhlophe	oNtsundu	owe-Bala	um-Indiya	oMhlophe	
Abaphathi abasentloko	0	0	0	0	0	0	0	0	0
Abaphathi abaphezulu	0	0	0	1	0	0	0	0	1
Iingcali ezifundileyo nezinamava nabaphathi abaphakathi	0	0	0	5	0	0	0	3	8
Abasebenzi abanezakhono zobugcisa nabafundileyo, abaphathi abasezantsi, abongameleli, iifolmani neentsumpa	5	3	0	1	1	1	0	6	17
Abanezakhono ngokuyinxenye nabasebenzisa ubulumko ukwenza izigqibo	2	3	0	0	2	5	0	1	13
Abangenazakhono nabachazelwayo izigqibo	1	3	0	0	0	2	0	0	6
<b>Iyonke</b>	<b>8</b>	<b>9</b>	<b>0</b>	<b>7</b>	<b>3</b>	<b>8</b>	<b>0</b>	<b>10</b>	<b>45</b>
Abaqeshwa abakhubazekileyo	0	0	0	0	0	0	0	1	2

**6.6 Inyathelo loluleko kwithuba lika-1 Aprili 2005 ukuya ku-31 Matshi 2006**

	Indoda				Ibhinqa				Iyonke
	oNtsundu	owe-Bala	um-Indiya	oMhlophe	oNtsundu	owe-Bala	um-Indiya	oMhlophe	
Inyathelo loluleko	2	30	0	3	0	1	0	1	37

**6.7 Uphuhliso lwezakhono kwithuba lika-1 Aprili 2005 ukuya ku-31 Matshi 2006**

Iindidi zemisebenzi	Indoda				Ibhinqa				Iyonke
	oNtsundu	owe-Bala	um-Indiya	oMhlophe	oNtsundu	owe-Bala	um-Indiya	oMhlophe	
Abawisi-mithetho, amagosa aphezulu nabaphathi (9-15)	0	4	0	14	0	1	0	6	25
Iingcali	0	0	0	5	1	0	0	2	8
Amagcisa neengcali ezinxulumeneyo (5-8)	0	0	0	0	0	0	0	0	0
Oomabhalana (1-4)	16	40	0	21	4	42	3	36	162
Abeenkonzo nabentengiso	0	0	0	0	0	0	0	0	0
Abasebenzi bezolimo abanezakhono kushishino lweentlanzi	0	0	0	0	0	0	0	0	0
Amagcisa ezinto zezandla neminye imisebenzi ehlobeneyo	0	0	0	0	0	0	0	0	0
Abasebenza kwimizimveliso nabaqhuba oomatshini nabadibanisi	0	0	0	0	0	0	0	0	0
Imisetyenzana engephi	0	80	0	0	0	4	0	0	84
<b>Iyonke</b>	<b>16</b>	<b>124</b>	<b>0</b>	<b>40</b>	<b>5</b>	<b>47</b>	<b>3</b>	<b>44</b>	<b>279</b>
Abaqeshwa abakhubazekileyo	0	0	0	0	0	0	0	0	0

**7 Ukuwongwa ngentsebenzo**

**Uluhlu 7.1 Ukuwongwa ngeNtsebenzo ngokohlanga, isini, nokukhubazeka, 1 Aprili 2005 ukuya ku-31 Matshi 2006**

	Ubume babo baxhamlayo			Indleko	
	Inani labo baxhamlayo	Inani labaqeshwa lilonke kwiqela	i-% yenani lilonke kwiqela	Indleko (R'000)	Isilinganiso sendleko ngokomqeshwa
Ontsundu	15	80	18%	57	3 790
Indoda	12	48	25%	34	2 857
Ibhinqa	3	32	9%	23	7 523
OwaseAsiya	1	3	33%	7	7 382
Indoda	0	0	0%	0	0
Ibhinqa	1	3	33%	39	7 382
Owebala	135	465	29%	39	2 915
Indoda	103	326	31%	28	2 689
Ibhinqa	32	139	22%	12	3 644
Omhlophe	163	304	53%	14	8 367
Indoda	96	188	51%	92	9 544
Ibhinqa	67	116	58%	45	6 680
<b>Iyonke</b>	<b>314</b>	<b>852</b>	<b>37%</b>	<b>1 822</b>	<b>5 765</b>
Abaqeshwa abakhubazekileyo	0	0	0	0	0

## Uluhlu 7.2 Ukuwongwa ngeNtsebenzo ngokwemivuzo yabasebenzi abangaphantsi kweNkonzo yabaPhathi abaPhezulu, 1 Aprili 2005 ukuya ku-31 Matshi 2006

Amanqanaba emivuzo	Ubume babo baxhamlayo			Indleko		
	Inani labo baxhamlayo	Inani laba-qeshwa	i-% yenani lilonke kuma-nqanaba emivuzo	Indleko iyonke (R'000)	Isilinganiso sendleko ngok-omqeshwa	Indleko iyonke ngokwe-% yenkcitho iyonke kubasebenzi
Abanesakhono esisezantsi (iNqanaba 1-2)	65	254	25	116	1 777	0.9%
Abanezakhono (iNqanaba 3-5)	76	215	35	194	2 582	1.2%
Imveliso yezakhono eziphezulu (iNqanaba 6-8)	80	203	39	492	6 156	1.6%
Abongameli abanezakhono eziphezulu (iNqanaba 9-12)	91	171	54	852	8 879	1.7%
<b>Iyonke</b>	<b>312</b>	<b>843</b>	<b>37</b>	<b>1 654</b>	<b>5 234</b>	<b>1.4%</b>

## Uluhlu 7.3 Ukuwongwa ngeNtsebenzo ngokwemisebenzi engundoqo, 1 Aprili 2005 ukuya ku-31 Matshi 2006

Imisebenzi engundoqo	Ubume babo baxhamlayo			Indleko	
	Inani labo baxhamlayo	Inani laba-qeshwa	i-% yenani lilonke phakathi komsebenzi	Indleko iyonke (R'000)	Isilinganiso sendleko ngokomqeshwa
Iinjinieli	3	5	60	44 441	14 813
Ugqirha wemfuyo	17	21	81	169 687	9 981
Isazinzulu Esisodwa	4	7	57	100 857	25 214
Ingcali yoqoqosho	7	16	44	75 587	10 798
Izazinzulu zezolimo	4	16	25	28 486	7 121
Oosomachiza	0	1	0	0	0
Igcisa loPhuhliso lwezoLimo	15	57	23	118 268	7 884
Igcisa leMpilo yeziLwanyana	20	34	26	142 659	7 132
Igcisa lezeMveliso	7	30	23	49 434	7 062
Umhloli weNyama	4	6	67	28 792	7 062
Amagcisa emfuyo	4	10	40	15 358	3 839
Abahlohli	12	22	55	96 367	8 031
<b>Iyonke</b>	<b>97</b>	<b>225</b>	<b>43</b>	<b>825 504</b>	<b>8 781</b>

## Uluhlu 7.4 Ukuwongwa okuhlobene nentsebenzo (ibhonasi yekheshi), ngokwamanqanaba emivuzo, kwiNkonzo yabaPhathi Abaphezulu

Inqanaba lemivuzo	Ubume babo baxhamlayo			Indleko iyonke (R'000)	Isilinganiso sendleko ngomqeshwa	Indleko iyonke ngokwe-% yenkcitho iyonke yezabasebenzi
	Inani labo baxhamlayo	Inani laba-qeshwa	i-% yenani lilonke kumanqanaba			
iNqanaba A	3	10	30	52 352	17 450	0.9%
iNqanaba B	0	0	0	0	0	0%
iNqanaba C	0	0	0	0	0	0%
iNqanaba D	0	0	0	0	0	0%
<b>Iyonke</b>	<b>3</b>	<b>10</b>	<b>30</b>	<b>52 352</b>	<b>17 450</b>	<b>0.9%</b>

## 8 Abasebenzi abavela kumazwe angaphandle

Ayiko

## 9 Ukusetyenziswa kwekhefu lethuba lika-1 Januwari 2005 ukuya ku-31 Disemba 2005

### Uluhlu 9.1 Ikhefu lokugula, 1 Januwari 2005 ukuya ku-31 Disemba 2006

Inqanaba lemivuzo	Iintsuku zizonke	i-% yeentsuku zesiqinisekiso sonyango	Inani labaqeshwa abasebenzisa ikhefu lokugula	i-% yabo bonke abaqeshwa abasebenzisa ikhefu lokugula	Isilinganiso seentsuku ngomqeshwa	Indleko ethelekelelwayo (R'000)
Abanesakhono esisezantsi (iNqanaba 1-2)	571	70.23	115	59.90	4.97	62
Abanezakhono (iNqanaba 3-5)	635	80.63	112	56	5.67	94
Imveliso yezakhono eziphezulu (iNqanaba 6-8)	630	76.83	104	54.17	6.06	170
Abongameli abanezakhono eziphezulu (iNqanaba 9-12)	221	87.70	58	34.32	3.81	231
Abaphathi abaphezulu (iNqanaba 13-16)	12	100	2	22.22	6	15
<b>Iyonke</b>	<b>2069</b>	<b>78.07</b>	<b>391</b>	<b>55.30</b>	<b>5.68</b>	<b>572</b>

### Uluhlu 9.2 Ikhefu lokukhubazeka (kokwexeshana nokusisigxina), 1 Januwari 2005 ukuya ku-31 Disemba 2005

Inqanaba lemivuzo	Iintsuku zizonke ezi-thathiweyo	i-% yeentsuku zesiqinisekiso sonyango	Inani labaqeshwa abasebenzisa ikhefu lokukhubazeka	i-% yabo bonke abaqeshwa abasebenzisa ikhefu lokukhubazeka	Isilinganiso seentsuku ngomqeshwa	Indleko ethelekelelwayo (R'000)
Abanesakhono esisezantsi (iNqanaba 1-2)	0	0	0	0	0	0
Abanezakhono (iNqanaba 3-5)	0	0	0	0	0	0
Imveliso yezakhono eziphezulu (iNqanaba 6-8)	15	100	2	1.04	8	4
Abongameli abanezakhono eziphezulu (iNqanaba 9-12)	12	100	1	0.59	12	9
Abaphathi abaphezulu (iNqanaba 13-16)	0	0	0	0	0	0
<b>Iyonke</b>	<b>27</b>	<b>100</b>	<b>3</b>	<b>1.26</b>	<b>20</b>	<b>13</b>

### Uluhlu 9.3 Ikhefu lonyaka, 1 Januwari 2005 ukuya ku-31 Disemba 2005

Inqanaba lemivuzo	Zizonke iintsuku ezithathiweyo	Isilinganiso ngokomqeshwa
Abanesakhono esisezantsi (iNqanaba 1-2)	4993	21.16
Abanezakhono (iNqanaba 3-5)	3564	18.18
Imveliso yezakhono eziphezulu (iNqanaba 6-8)	4056	22.04
Abongameli abanezakhono eziphezulu (iNqanaba 9-12)	3656	21.51
Abaphathi abaphezulu (iNqanaba 13-16)	194	19.40
<b>Iyonke</b>	<b>16463</b>	<b>20.68</b>

### Uluhlu 9.4 Ikhefu elingasetyenziswanga, 1 Januwari 2005 ukuya ku-31 Disemba 2005

Inqanaba lemivuzo	Zizonke iintsuku zekhefu elingasetyenziswanga ezithathiweyo	Isilinganiso seentsuku ezithathiweyo ngokomqeshwa	Isilinganiso sekhefu elingasetyenziswanga ngokomqeshwa nge-31 Disemba 2005
Abanesakhono esisezantsi (iNqanaba 1-2)	530	23.04	21.96
Abanezakhono (iNqanaba 3-5)	184	9.68	21.49
Imveliso yezakhono eziphezulu (iNqanaba 6-8)	181	8.23	34.22
Abongameli abanezakhono eziphezulu (iNqanaba 9-12)	452	21	43.94
Abaphathi abaphezulu (iNqanaba 13-16)	1	1	52.4
<b>Iyonke</b>	<b>1348</b>	<b>62.95</b>	<b>29.7</b>

## Uluhlu 9.5 Ukuhlawulelwa kwekhefu lethuba lika-1 Aprili 2005 ukuya ku-31 Matshi 2006

Isizathu	Imali iyonke (R'000)	Innai labaqeshwa	Isilinganiso sentlawulo ngokomqeshwa
Ukuhlawulelwa kwekhefu kuka-2005/06 ngenxa yokungasetyenziswa kwekhefu kumjikelo odluleyo	63	5	12690-24
Intlawulo yekhefu elingasetyenziswanga ekuyekisweni emsebenzini kuka-2005/06	382	13	29352-28
Intlawulo yekhefu langoku ekuyekisweni emsebenzini kuka-2005/06	119	26	4576-90
<b>Iyonke</b>	<b>564</b>	<b>44</b>	<b>46619-42</b>

## 10. Intsholongwane kaGawulayo noGawulayo neenkqubo zokuphakamisa impilo

### Uluhlu 10.1 Amanyathelo athathiweyo ukunciphisa ingozi yokuchanabeka emsebenzini

Iinxalenye/iindidi zabaqeshwa eziphawulwe njengezikwingozi yokwasuleleka yintsholongwane kaGawulayo nezifo ezihlobeneyo (ukuba zikho)	Amanyathelo angundoqo athathiweyo ukunciphisa ingozi
Ukuxilongelwa isifo sephepha kwabasebenzi kwiDiary Abasebenzi basezifama	Ukuxilongelwa isifo sephepha Ukubekw' esweni kwezonyango (Amandla emiphunga)

### Uluhlu 10.2 Iinkcukacha zokuPhakamisa iMpilo neNkqubo zeNtsholongwane kaGawulayo noGawulayo ngokwakhe (phawula ibhokisi eyiyo uze unikele inkcazelo eyimfuneko)

Umbuzo	Ewe	Hayi	Iinkcukacha, ukuba nguwe
1. Isebe lityumbile na ilungu leeNkonzo zabaPhathi Abaphezulu lokuphumeza amalungiselelo akwiCandelo VI E leSahluko 1 seMimiselo yeeNkonzo zoLuntu, 2001? Ukuba kunjalo, nikela igama nesikhundla salo.	•		uMs R Wentzel: uMlawuli: iiNkonzo zoShishino
2. Isebe linalo na icandelo elibekelwe bucala okanye ngaba likhethe amalungu athile abasebenzi ukuphakamisa impilo nentlalontle yabasebenzi benu? Ukuba kunjalo, bonisa inani labaqeshwa ababandakanyeke kulo msebenzi nohlahlo lwabiwo-mali olubekelwe le njongo.	•		ISebe libekele bucala icandelo elibunjwe ngamagosa amahlano nohlahlo lwabiwo-mali lwezigididi zeerandi eziyi-R1.6. Le mali ichithelwa kwintsholongwane kaGawulayo, iNkqubo yokuNcedwa kwabaQeshwa (EAP), iMpilo noKhuseleko eMsebenzini (OHS), iiNkqubo Ezizodwa (iSini, Ukukhubazeka noLutsha) kubo bonke abaqeshwa beSebe
3. Ngaba isebe linayo iNkqubo yokuNcedwa kwabaQeshwa okanye yokuPhakamisa ezeMpilo eyenzelwe abaqeshwa benu? Ukuba kunjalo, bonisa izinto ezingundoqo/iinkonzo zale nkqubo.	•		Kweli Sebe kufumaneka zombini inkonzo yangaphakathi neyangaphandle yeNkqubo yokuNcedwa kwabaQeshwa. Izinto ezingundoqo kule nkqubo luvavanyo, ukuthunyelwa kwiindawo zoncedo, ukuthengisa, ukuxhasa, iingcebiso nezakhono zobomi (apho kuyimfuneko).  Kulo nyaka uphelileyo bekujoliswe kwiNdlela Edibeneyo yokuba seMpilweni okanye ukuLawula iNdlela yokuPhila umz. Iinkonzo zokuXilonga (amehlo, uxinzelelo-gazi, icholesterol, iswekile, umhlaza webele nowedlala lobudoda, iiNgcebiso noVavanyo Lokuzithandela, iinkqubo zokuthintela isifo sephepha).
4. Ngaba isebe liseke (a) i(ii)komiti njengoko kubonisiwe kwiCandelo VI E.5 (e) leSahluko 1 seMimiselo yeeNkonzo zoLuntu, 2001? Ukuba kunjalo, nceda unikele amagama amalungu ekomiti nabo banebango ebageleyo.	•		Ikomiti idibana kabini ngenyanga ibe amalungu ayo ngu: Ms. B. Claasen-Hoskins Ms. M. Kennedy Ms. R. Thavar Ms. Z. Huisamer Ms. D. Braaf Mr. A. Mtebele Ms. L. Adams Ms. G. Moses
5. Isebe liyihlolile na imigaqo-nkqubo neendlela zalo zengqesho ukuqinisekisa ukuba ezi azibandleli ndlala abaqeshwa ngesizathu sokuba nentsholongwane kaGawulayo kwabo? Ukuba kunjalo, dwelisa imigaqo-nkqubo/iindlela ezithe zahlolwa.	•		Umgaqo-nkqubo wokugaya nokuqesha abasebenzi uye wahlolwa. Imigaqo-nkqubo yentsholongwane kaGawulayo noGawulayo neNkqubo yokuNceda abaqeshwa yamkelwe .

Umbuzo	Ewe	Hayi	Iinkcukacha, ukuba nguwe
6. Ngaba isebe linayo imilinganiselo yokukhusela kucalucalulo abaqeshwa abanentsholongwane kaGawulayo okanye abo kucingelwa ukuba banentsholongwane kaGawulayo? Ukuba kunjalo, dwelisa izinto ezingundoqo kule milinganiselo.	•		Kabini ngonyaka kuqhutywe inkqubo yokucetyiswa nokuvavanywa ngokuzithandela ibe abo banentsholongwane abuchazwanga ubume babo kuwonke wonke. Imilinganiselo yokuthintela ucalucalulo iqukiwe kwisiCwangciso sikaMakulingwane Engqeshweni ibe zonke iingcali zeNkqubo yokuNceda abaqeshwa zisayine "iKhowudi yokuGcina iHlebo" yalo msebenzi.
7. Ngaba isebe liyabakhuthaza abaqeshwa balo ukuya kucetyiswa nokuvavanywa ngokuzithandela? Ukuba kunjalo, dwelisa iziphumo enizifikeleleyo.	•		Ngaphakathi: amaphulo okuCetyiswa nokuVavanywa Ngokuzithandela aqhutywe okungenani kabini kulo nyaka kwiSebe. Amagosa ali-104 avavanyiwe, ali-12 kwelo nani livavanyiweyo afumaneke enentsholongwane.  Ngaphandle: inkqubo yokuCetyiswa nokuVavanywa Ngokuzithandela yaqhutywa kwiifama eziyi-73 kuNxweme oluseNtshona ibe abaxhasi abanentsholongwane bathunyelwa kwiSebe lezeMpilo ukuze kuqhutyekwe noncedo.
8. Ngaba isebe livelise imilinganiselo/izalathisi zokubek' esweni nokuphonononga ifuthe lenkqubo yalo yokuphakamisa impilo?	•		Kwenziwe uhlolisiso lokubona ulwaneliseko lwabaxhasi kuphononongwa inkonzo yangaphandle yeNkqubo yokuNceda abaqeshwa. Isiphumo solu hlolisiso sibonise intsabelo entle kule inkonzo inikelwayo.

**11 Ezabasebenzi**

**Uluhlu 11.1 Izivumelwano ezimanyeneyo, 1 Aprili 2005 ukuya ku-31 Matshi 2006**

Ayiko

**Uluhlu 11.2 Ukuziphatha okungekho similweni nenkqubo yoluleko eqoshelisiweyo, 1 Aprili 2005 ukuya ku-31 Matshi 2006**

Ayiko

**Uluhlu 11.3 Iintlobo zokuziphatha okungekho similweni ezalungiswayo kwinkqubo yoluleko**

Ayiko

**Uluhlu 11.4 Izikhalazo ezifakwe ngethuba lika-1 Aprili 2005 ukuya ku-31 Matshi 2006**

Inani lezikhalazo ezisonjululweyo	10	91%
Inani lezikhalazo ezingasonjululwanga	1	9%
Inani lezikhalazo ezifakiweyo	11	100%

**Uluhlu 11.5 Iimpikiswano ezifakwe kumaBhunga zethuba lika-1 Aprili 2005 ukuya ku-31 Matshi 2006**

Inani leempikiswano ezivunyiweyo	1	0%
Inani leempikiswano ezichithiweyo	0	33%
Inani leempikiswano ezifakiweyo	3	100%

(Iimpikiswano ezimbini zixingile kuxolelwaniso. Azibhekiswana kumlamli ngokutsho kweBhunga)

**Uluhlu 11.6 Izenzo zogwayimbo kwithuba lika-1 Aprili 2005 ukuya ku-31 Matshi 2006**

Inani lilonke leentsuku zabasebenzi ekuphulukwene nazo	Iiyure eziyi-5½
Indleko iyonke (R'000) yeentsuku zokusebenza ekuphulukwene nazo	R64,88
Isixa (R'000) esifunyenweyo ngenxa yenkqubo yokungahlawulwa ngokungasebenzi	R64,88

**Uluhlu 11.7 Unqumamiso lokulumkela kwithuba lika-1 Aprili 2005 ukuya ku-31 Matshi 2006**

Ayiko

## 12 Uphuhliso lwezakhono

### 12.1 Iimfuno zoqeqesho eziphawuliweyo 1 Aprili 2005 ukuya ku-31 Matshi 2006

Iindidi zemisebenzi	Isini	Inani labaqeshwa nge-1 Aprili 2005	Iimfuno zoqeqesho eziphawuliweyo ekuqaleni kwethuba lengxelo			
			Abo baxhotyiswa ngamava	Iinkqubo zezakhono nezinye izifundo ezifutshane	Ezinye iintlobo zoqeqesho	Kukonke
Abawisi-mithetho, amagosa aphezulu nabaphathi (9-15)	Ibhinqa	10	0	7	0	7
	Indoda	39	0	18	0	18
Iingcali	Ibhinqa	41	0	3	0	3
	Indoda	82	0	5	0	5
Amagcisa neengcali ezinxulumeneyo (5-8)	Ibhinqa	35	0	0	0	0
	Indoda	102	0	0	0	0
Oomabhalana (1-4)	Ibhinqa	122	0	85	0	85
	Indoda	34	0	77	0	77
Abasebenzi kwiinkonzo nakwintengiso	Ibhinqa	2	0	0	0	0
	Indoda	2	0	0	0	0
Abasebenzi abanezakhono kwezolimo neentlanzi	Ibhinqa	19	0	0	0	0
	Indoda	53	0	0	0	0
Abasebenzi abanobuchule bezandla nemisebenzi ehlobeneyo	Ibhinqa	0	0	0	0	0
	Indoda	4	0	0	0	0
Abasebenza kwimizimveliso nabaqhubi boomatshini nabadibanisi	Ibhinqa	0	0	0	0	0
	Indoda	45	0	0	0	0
Imisetyenzana engephi	Ibhinqa	61	0	4	0	4
	Indoda	201	0	80	0	80
Isimbuku esingasingaphantsi	Ibhinqa	290	0	99	0	99
	Indoda	562	0	180	0	180
<b>Iyonke</b>		<b>852</b>	<b>0</b>	<b>279</b>	<b>0</b>	<b>279</b>

Inani labasebenzi eliyi 852 lixuka abasebenzi abayi 762 kuyo ekukho abasebenzi abayi 90 kwi 90 kukho abasebenzi abayi 36 bethutyana . i 54 ngabasebenzi abagqithisileyo.

### 12.2 Uqeqesho olunikelweyo nge-1 Aprili 2005 ukuya ku-31 Matshi 2006

Iindidi zemisebenzi	Isini	Inani labaqeshwa nge-1 Aprili 2005	Uqeqesho olunikelweyo kwithuba lengxelo			
			Abo baxhotyiswa ngamava	Iinkqubo zezakhono nezinye izifundo ezifutshane	Ezinye iintlobo zoqeqesho	Iyonke
Abawisi-mithetho, amagosa aphezulu nabaphathi (9-15)	Ibhinqa	10	0	7	0	7
	Indoda	39	0	18	0	18
Iingcali	Ibhinqa	41	0	3	0	3
	Indoda	82	0	5	0	5
Amagcisa neengcali ezinxulumeneyo (5-8)	Ibhinqa	35	0	0	0	0
	Indoda	102	0	0	0	0
Oomabhalana (1-4)	Ibhinqa	122	0	85	0	85
	Indoda	34	0	77	0	77
Abasebenzi kwiinkonzo nakwintengiso	Ibhinqa	2	0	0	0	0
	Indoda	2	0	0	0	0
Abasebenzi abanezakhono kwezolimo neentlanzi	Ibhinqa	19	0	0	0	0
	Indoda	53	0	0	0	0
Abasebenzi abanobuchule bezandla nemisebenzi ehlobeneyo	Ibhinqa	0	0	0	0	0
	Indoda	4	0	0	0	0
Abasebenza kwimizimveliso nabaqhubi boomatshini nabadibanisi	Ibhinqa	0	0	0	0	0
	Indoda	45	0	0	0	0
Imisetyenzana engephi	Ibhinqa	61	0	4	0	4
	Indoda	201	0	80	0	80
Isimbuku esingaphantsi	Ibhinqa	290	0	99	0	99
	Indoda	562	0	180	0	180
<b>Iyonke</b>		<b>852</b>	<b>0</b>	<b>279</b>	<b>0</b>	<b>279</b>



**13 Ukwenzakala emsebenzini**

**Uluhlu 13.1 Ukwenzakala emsebenzini, 1 Aprili 2005 ukuya ku-31 Matshi 2006**

Uhlobo lokwenzakala emsebenzini	Inani	i-% yenani lonke
Olufuna unyango olusisiseko kuphela	54	100%
Ukukhubazeka kweXeshana/ngokuPheleleyo	0	0
Ukukhubazeka Okusisigxina	0	0
Okubulalayo	0	0
<b>Kukonke</b>	<b>54</b>	<b>100%</b>

**14 Ukusetyenziswa kweengcali zokucebisa**

**Uluhlu 14.1 Ingxelo ngokuqeshwa kweengcali zokucebisa kusetyenziswa iimali ezabiweyo**

Igama leProjekthi	Inani lilonke labacebisi abasebenza kuloo projekthi	Ubude: Iintsuku zokuphangela	Ixabiso lesivumelwano ngeerandi
Ukuphonononga iingozi	1	2	R8 550
Uqeqesho ngentsingiselo yoMthetho. Impilo eMsebenzini	1	1	R1 824
Ukuphononongwa kokuma kweziMali. CASIDRA	2	24	R177 072
Idama iOndersoek eKleinfontein, idama iZoarneToekomsrus eOudtshoorn	1	2	R7 638
Ukuphononongwa kobume bomhlaba namanzi kwigxobho lasePalmiet	3	2	R6 853
Ucweyo kwiGxobho iRiverdale	3	2	R6 384
Ucweyo kwiGxobho lasePalmiet	1	2	R6 763
Iprojekthi iSwartrivier Plaaswerkerstrust LRAD	1	1	R4 275
CASIDRA uHlolisiso loMbutho	1	17	R147 945
Isicwangciso-qhinga sabasebenzi beefama	7	5	R265 800
Uncedo lwembalela kubasebenzi beefama	1	90	R48 000
Uhlolisiso lwetyholo lekhaphela	1	4	R1 600
Iprojekthi Yokubonelela	1		R275 439
Uqhagamshelwano	1	3	R3 000
Ukulawula ungqzulwano	1	2	R3 200
Isifundo Esisebenza kukhuseleko lokutya	1	3	R5 600
Isifundo ngezimali	1	3	R7 200
Ukubhala iakhawunti yerhafu neengxelo zemali	1	3	R1 411
Ukubhexesha iinkqubo zeeNtalanganiso	1	11	R17 200
Ukusingatha igalelo neempahla kushishino lwezolimo	1	2	R3 200
Ukuphathwa kwezoLimo	1	4	R3 762
Izakhono zobunkokeli	4	12	R19 200
Umcebisi ngenzululwazi yezinto ezincinane eziphilayo	1	44	R38 750
Isifundo ngeeNkuku	1	1	R2 400
Izifundo ngesifo samaHashe saseAfrika	1	8	R2 750
Izifundo ngezolimo	11	111	R136 500
Izifundo ngoqoqosho lwezolimo	1	12	R3 000
Izifundo kuKhenketho lwezoLimo	1	53	R42 500
Izifundo kuQhagamshelwano	1	10	R5 000
Ukunikelwa kwezifundo kwiNzululwazi yoMhlaba	3	107	R58 000
Izifundo ngokulinywa kwemifuno neAvcasa	1	3	R4 800
Isazinzulu soMhlaba	1	31	R35 180
Ukuqeqeshelwa iKhompyutha	1	5	R8 000
Uqeqesho kweziLimo/uKhenketho lwezendalo	1	6	R9 600
Inkcubeko yezityalo	1	3	R4 500
<b>Iyonke</b>	<b>61</b>	<b>589</b>	<b>R1 372 896</b>

## Uluhlu 14.2 Uhlalutyo lokuqeshwa kweengcali zokucebisa kusetyenziswa iimali ezabiweyo, ngokwabaNtu Ababehlelelekile Ngokwembali (HDI)

Igama leProjekthi	Ipesenti yobunini kubaNtu Ababehlelelekile Ngokwembali	Ipesenti yokuphatha kubaNtu Ababehlelelekile Ngokwembali	Inani labacebisi abaphuma kubaNtu Ababehlelelekile Ngokwembali abasebenze kuloo projekthi
Ukuphonononga iingozi	0	0	0
Uqeqesho ngentsingiselo yo-Mthetho. Impilo eMsebenzini	0	0	0
Ukuphononongwa kokuma kwezi-Mali. CASIDRA	0	0	0
Idama iOndersoek eKleinfontein, idama iZoar neToekomsrus eOudtshoorn	0	0	0
Ukuphononongwa kobume bomhlaba namanzi kwiGxobho lasePalmiet	0	0	0
Ucweyo kwiGxobho iRiverdale	0	0	0
Ucweyo kwiGxobho lasePalmiet	0	0	0
Iprojekthi iSwartrivier Plaaswerkerstrust LRAD	0	0	0
CASIDRA uHlolisiso loMbutho	0	0	0
Isicwangciso-qhinga sabasebenzi beefama	100	100	1
Uncedo lwembalela kubasebenzi beefama	0	0	0
Uhlolisiso lwetyholo lekhapsela	0	0	0
Iprojekthi Yokubonelela	0	0	0
Uqhagamshelwano	0	0	0
Ukulawula ungquzulwano	100	100	1
Isifundo Esisebenza kukhuseleko lokutya	100	100	1
Isifundo ngezimali	0	0	0
Ukubhala iakhawunti yerhafu neengxelo zemali	0	0	0
Ukubhexesha iinkqubo zeeNtalanaganiso	100	100	1
Ukusingatha igalelo neempahla kushishino lwezolimo	100	100	1
Ukuphathwa kwezoLimo	0	0	0
Izakhono zobunkokeli	75	75	3
Umcebisi ngenzululwazi yezinto ezincinane eziphilayo	0	0	0
Isifundo ngeeNkuku	0	0	0
Izifundo ngesifo samaHashe sase-Afrika	0	0	0
Izifundo ngezolimo	50	50	6
Izifundo ngoqoqosho lwezolimo	0	0	0
Izifundo kuKhenketho lwezoLimo	0	0	0
Izifundo kuQhagamshelwano	0	0	0
Ukunikelwa kwezifundo kwiNzululwazi yoMhlaba	0	0	0
Izifundo ngokulinywa kwemifuno neAvcasa	0	0	0
Isazinzulu soMhlaba	0	0	0
Ukuqeqeshelwa iKhompyutha	100	100	1
Uqeqesho kweziLimo/uKhenketho lwezendalo	100	100	1
Inkcubeko yezityalo	0	0	0

## Uluhlu 14.3 Ingxelo ngokuqeshwa kwabacebisi kusetyenziswa iimali zaMalizo Ayiko

## Uluhlu 14.4 Uhlalutyo lokuqeshwa kweengcali zokucebisa kusetyenziswa iimali zaMalizo, ngokwabaNtu Ababehlelelekile Ngokwembali (iiHDI)

Ayiko





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