

SUBMISSION OF THE ANNUAL REPORT TO THE EXECUTIVE AUTHORITY

the Accounting Officer of the Department Agriculture Rural Development and Land Administration in Mpumalanga hereby submits this Department's 2009/10 Annual Report to the Executive Authority as per requirement of the Public Finance Management Act, Act 1 of 1999 as amended.



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PART 1: GENERAL INFORMATION

1.1 FOREWORD BY THE MEC



MEC: Mr M.T. Malinga

During the year under review, the Department embraced its new mandate as coordinator and implementer of the Comprehensive Rural Development Programme in the Province. Our dual role towards realising the outcome of vibrant, equitable and sustainable rural communities led us into realigning our plans and resources.

Our new mandate challenged us to realign and refocus; using the same resources we had to do things differently – these resources included our people, our stakeholders and our financial allocations as well as existing infrastructure. We started working towards public private partnerships, in order to ensure that we meet our objectives within the given timeframe.

As coordinator of the Comprehensive Rural Development Programme, the Department participated in national and provincial forums in ensuring that all government departments and other stakeholders realign their resources to ensure the realization of self sustaining rural communities. The Department successfully coordinated the first pilot of the Comprehensive Rural Development Programme in the Province. The launch of the Comprehensive Rural Development Programme in the Mkhondo municipal area created a new vibrancy around working together, involving communities; the three spheres of government and the private sector.

As the leading partner, the Department contributed towards the MTSF Outcome of Vibrant Equitable, Sustainable Rural Communities and Contributing towards Food Security for All through the implementation of infrastructure to the benefit of emerging and small scale farmers and by expanding the food security programme - Masibuyele Emasimini.

During the year under review; the Department ensured that its outputs are aligned to the following key areas:

- **Rural development in unlocking the economical development, reducing dependence on social grants and improving comprehensive rural livelihoods.**
- **Economic development by providing farm infrastructure and facilitating agro-processing to empower farmers to graduate from subsistence to emerging farmers as well as the elevation of small scale farmers to commercial farmers respectively.**
- **Increase food security by continuing to provide the mechanization services through the Masibuyele Emasimini programme.**



In line with our promise to the people of this Province on Comprehensive Rural Development, the Department has made great strides in laying the foundation to implement the programme going forward. We remain committed to the political direction given through our mandate as a Department and we further commit to take decisions; implement administrative processes and procedures and create institutions that will bring about the desired social cohesion and development for the people of this Province.



Mr M.T. Malinga
MEMBER OF EXECUTIVE



1.2 REPORT OF THE HEAD OF DEPARTMENT 2009/2010 FINANCIAL YEAR



HOD: Ms N.L. Sithole

Report by the Head of Department

During the course of the year under review, the Department was given an additional mandate to lead and coordinate the Comprehensive Rural Development Programme (CRDP). The mandate came with limited financial support for implementation. The simultaneous occurrence of the recession had a negative impact on the procurement of services and goods.

CRDP Programme

The Mkhondo Municipality, one of the seven poverty nodal areas in the province, was identified as a pilot site for the CRDP. Working with the private sector and all three spheres of government, the pilot programme saw the delivery of access roads, primary health care services through mobile clinics, home-based care services, early childhood centre services, and job creation and skills transfer for 290 unemployed young people who were trained in programmes like building and hospitality by the Mpumalanga Regional Training Trust (MRTT).

In spite of the resource constraints, the Department complied with the government policy directive to further elevate and implement the Masibuyele Emasimini Programme (MEP) in all the 18 provincial municipalities. A total of 37 210 poverty stricken households received mechanisation services, production inputs, technical support and advisory services to cultivate food crops on 35 000 hectares. Through the MEP, Mkhondo Municipality also benefited from the establishment of more than 200 backyard vegetable gardens and cultivation of more than 2 500 hectares under crops.

Environmental matters

In order to monitor and minimize the impacts of hazardous wastes, the Department through the Air Quality Management Plan managed to compile a baseline study document to appraise the Highveld Air Priority Area. Through the Greening Mpumalanga programme, the Department managed to plant 60 527 trees and conduct 298 waste cleanup campaigns. As part of raising environmental awareness and education in our communities, the Department conducted campaigns and commemorative events such as the World Wetlands Day and Habitat Day. Due to changes in the mandates of the departments, the environmental unit of the Department was successfully moved to Department of Economic Development and Tourism (DEDET).

Land reform farms

The Department provided a comprehensive agricultural support programme to a number of irrigated land reform farms. On one hand, Coromandel (in Thaba Chewu Municipality) and Hoxane (in Bushbuckridge Municipality)



were supported with the establishment of a centre pivot and a drip irrigation system respectively. On the other hand, the Champaigne Citrus Estate (in Bushbuckridge Municipality) benefited from production inputs to boost production levels. For the poultry production industry, three environmentally controlled houses and six conventional houses were completed.

Veterinary services

To increase access to veterinary services in one of the remote rural areas of the province, the Department constructed the Hluvukani Animal Health Centre in partnership with the University of Pretoria. The veterinary service programme was further augmented and strengthened by the introduction of the state of the art veterinary mobile services.

Skills development

In addressing the skills development for Extension Advisory Officers, the Department continued with the implementation of the Extension Recovery Plan (ERP). The ERP is meant to upgrade the qualifications of extension advisory officers so as to improve their effectiveness and professionalism. During the financial year under review, skills were upgraded for a total of 24 extension officers who have since been placed in the 18 municipalities of the province. Concurrently, the Lowveld Agricultural College managed to produce 55 graduates and was awarded accreditation by Agri-SETA to provide crop and production courses.

I would like to acknowledge and give my sincere appreciation to all the staff members of the Department who unselfishly dedicated their efforts and time in ensuring the Department achieved its goals for the year.



Ms N.L. Sithole
HEAD OF DEPARTMENT



1.3 INFORMATION ON THE DEPARTMENT:

Summary of services of the Department

During the year under review the Department of Agricultural Development, Rural Development and Land Administration provided the following key services:

Corporate and Human Capital Development

- Bursaries awarded to students to study in critical skills such as veterinary science, environmental management, agricultural engineering and agricultural economics.
- Continuous professional development for veterinarians, engineers and technicians.
- Performance and Development system.
- Sound labour relations.
- Communication to external and internal clients.
- Policy formulation implementation and monitoring.
- Financial Management and Systems.
- Internal Auditing.
- Transversal Services.

Comprehensive Rural Development

- Leading and co-ordinating the implementation of Rural Development Programme in the province.
- Re-aligning the department's programmes to the Rural Development Programme.
- Launching the pilot project on Rural Development in the province.
- Coordinating the Provincial Rural Development Stakeholder's Forum.

On Agricultural Development:

- Masibuyele Emasimini a programme targeting poor households and farmers to assist mechanization and production inputs to optimise food security and contribute to poverty reduction.
- Value Adding Projects that include Food Processing, Packaging and Storage Facilities that stimulate economic activities in rural areas.
- CASP for the provisioning of irrigation and other on-farm infrastructure to enhance farm productivity.
- LandCare for sustainable natural resource management including rehabilitation of land degradation.
- Extension and advisory support to farmers particularly emerging farmers.
- Research and technology transfer to enhance agriculture production, adaptive research ranging from crop, range and forage to livestock production.
- Agriculture training for diploma, certificate and farmer training.
- Animal health, veterinary public health, laboratory diagnostic services and clinical services.

On Land Development

- Tenure upgrading services to release the title deeds to deserving beneficiaries.
- Town planning and surveying.
- Processing of land use applications.
- Town establishment.

Sustainable Environment

- The Greening Mpumalanga Project was one of the major pillars in the Heritage; Greening Mpumalanga and Tourism Flagship. Its goal is to optimize the tourism, heritage and environmental sustainability in the Province.
- Environmental awareness and advocacy.
- Authorization of Environmental Impact and Assessment (EIA).
- Pollution control and waste management services.
- Environmental planning, coordination and systems development.

Bills submitted to Legislature

None



MEC's visits abroad

The MEC visited the following countries:

Place	Date	Purpose
None	None	None

Institutions reporting to MEC:

Mpumalanga Agricultural Development Corporation (MADC).
 Mpumalanga Township Board
 Mpumalanga Development Tribunal
 Mpumalanga Development Appeals Tribunal

1.4 VISION AND MISSION

Vision

United and prosperous agricultural sector, a well-conserved biosphere and ecosystems, and a healthy and sustainable environment

Mission

Our mission is to contribute to poverty reduction and a better life for the people of the Province by:

- Building an efficient, internationally competitive, profitable and sustainable agricultural sector
- Protecting, conserving and enhancing the quality of the environment for present and future generations
- Conserving the Province's bio-diversity and ecosystems

Department's Strategic Goals

- To manage and administer for improved quality service
- To facilitate access to agricultural resources by Previously Disadvantaged Individuals (PDI's)
- To improve the performance of the agricultural sector
- To enhance the quality and safety of the environment
- To promote and manage conservation as well as sustainable use of bio-diversity and natural resources
- To develop and promote competitive and appropriate technologies

Values

- The Department is committed to render services that are:
- Development oriented, fair, just and accessible to all
- Value adding, effective and efficient
- Guided by the principles of openness, transparency, equity and respect for human dignity
- Particularly sensitive to the needs of all segments of the community, especially the poor, women, youth and the disabled

1.5 LEGISLATIVE AND OTHER MANDATES

Key Agricultural and Veterinary Related Mandates

- Agricultural Product Standards Act 1990(Act Number 119 of 1990), which sets standards for all export fruit and agricultural products.



- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983), which provides framework for the protection of all natural resources such as water, soil and vegetation. Good sustainable farming practices are promoted through the use of this legislation.
- Fertilisers, Farm feeds, Agricultural Remedies and Stock remedies Act 1947(Act 36 of 1947), requires that all chemicals, remedies and fertilisers used in agriculture should not have any secondary effects on humans. The Agricultural extensions have to ensure that farming comply with this act.
- Mpumalanga Agricultural Development Corporation Act, 2000 (ACT 5 of 2000), empowers the Mpumalanga Agricultural Development Corporation to facilitate the development of farmers from Previously Disadvantaged background through provision of support in the form of knowledge, exposure and access to finance.
- Strategic Plan for South African Agriculture, November 2001, which is a policy framework that guides the agricultural development imperatives in South Africa.
- The Labour Tenant Act, 1996 (Act 3 of 1996), which set the criteria to qualify individuals as a labour tenant.
- The Provision of Certain Land and Assistance Act, 1993 (Act 126/1993) as amended,
- Veterinary and Para-veterinary Professions Act 1993 (Act 19 of 1982), obliges all veterinary practitioners to be registered with a professional body before they can be recognised as practitioners.
- Higher Education Act 101 of 1997, This Act governs the provisions of Higher (Tertiary) accreditation.
- SAQA Act of 1995, sets standards on how training and qualifications are to be governed, accredited and aligned.
- Further Education and Training Act 98 of 1998, provides a framework within which Further Education and Training can be provided in order to lead to the articulation to the Higher Education and Training bend. Agricultural Product Standards Act 119 of 1990
- Animal Diseases Act 35 of 1984: This Act provides measures for the control of animal diseases as well as animal parasites and promotes animal health.
- Animal Protection Act 71 of 1962: Relates to the prevention and protection of animals against any form of cruelty.
- Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act 36 of 1947: Provides for the registration and regulation of fertilizers, farm feeds, agricultural remedies, stock remedies, sterilizing plants and pest control operators.
- Foodstuffs, Cosmetics and Disinfectants Act 54 of 1972: Controls the sale, manufacture and importation of foodstuffs, cosmetics and disinfectants. This act protects the consumer against foodstuff that is harmful or detrimental to his/her health (including products from animal origin.)
- Meat Safety Act 40 of 2000: Promotes meat safety and safety of animal products, which includes standards in respect of abattoirs and the importation and exportation of meat.
- Veterinary and Para-Veterinary Professions Act 19 of 1982: Provides for the registration and control of people practising a veterinary profession and para-veterinary profession, which include veterinarians, animal health technicians and laboratory technologists.
- Animal Identification Act 6 of 2002: Provides for the registration of animal identification marks and matters related to it.
- Livestock Improvement Act 62 of 1998: Provides for the breeding, identification and utilisation of genetically superior animals in order to improve the production and performance of animals in the interest of South Africa.
- The Marketing of Agricultural Products Act 47 of 1996: Provides for the establishment and enforcement of regulatory measures to intervene in the marketing of agricultural products, including the introduction of levies on agricultural products.
- Medicine and Related Substances Control Act: Makes provision for the registration and control of medicine intended for human and animal use and the registration of medical devices.
- Pounds Ordinance 13 of 1972 (Transvaal): To provide for establishment and management of livestock pounds.
- Stock Theft Act 54 of 1972: To provide for the prevention of and control of theft of livestock.
- Performing Animal Protection Act 24 of 1935: Regulates the exhibition and training of performing animals and the use of dogs for safeguarding.



- Health Act 63 of 1977: Provides for various issues associated with human health including the hygiene requirements for food premises and the transporting of food (products of animal origin)

Key Environment and Conservation Related Mandates:

- National Environmental Management Act 107 of 1998: Provides the overarching framework to give effect to the Constitutional rights to a healthy and safe environment and to have the environment protected.
- National Environmental Management Amendment Act 46 of 2003: The Act provides for the administration and enforcement of national environmental management Act laws.
- National Environmental Management Amendment Act 8 of 2004 : Provides the provisions for environmental authorizations and to make provision for environmental impact practitioners.
- Environment Conservation Act 73 of 1989: Provides for the control of activities that may have a detrimental effect on the environment by means of Environmental Impact Assessments (EIAs) and for the licensing of waste disposal (landfill) sites. This includes Regulations 1182, 1183 and 1184 of 1997 and Regulation 672 of 2002
- Environment Conservation Amendment Act 79 of 1992: Allows authorisation of performance to listed activities, allows authorities to control and remove litter, defines the powers of the Minister of Water Affairs to licence waste disposal sites, empowers persons to enter upon land, to extend offences and penalties, to grant exemption, granting of powers where the environment is damaged, endangered or detrimentally affected.
- Environment Conservation Amendment Act 94 of 1993: Extends the definition of local authority.
- Environment Conservation Amendment Act 98 of 1991: Provides for the control of activities that may have a detrimental effect on the environment by means of Environmental Impact Assessments (EIAs) and for the licensing of waste disposal (landfill) sites. Environment Conservation Amendment Act 50 of 2003: Provides for the preparation of regulation regarding financial matters relating to waste and control of waste and the transfer of the function from Department of Water Affairs and Forestry to the Department of Environmental Affairs and Tourism.
- White Paper on Environmental Management Policy, 1999: Provides the overarching policy framework that sets out a vision, policy principles and strategic goals for environmental management and sustainable use of natural resources.
- Mpumalanga Nature Conservation Act, 10 of 1998: Provides for the control and management of nature conservation in the Province. The Act is administered by the Mpumalanga Parks Board.
- National Environmental Management: Waste Act, 59 of 2008: Provides for Integrated Pollution and Waste Management through pollution prevention, waste minimisation and waste disposal.
- White Paper on the Conservation and Sustainable Use of South Africa's Biological Diversity, 1997: Identifies a number of strategies for biodiversity conservation and management.
- National Environmental Management: Air Quality Act, 39 of 2004: Sets out requirements for the control of noxious or offensive gases resulting from the operation of Scheduled Processes in industry and the regulation of air quality.
- National Environmental Management: Protected Areas Act, 57 of 2003. The Act enables the identification, proclamation and management of protected areas for biodiversity conservation.
- National Environmental Management: Biodiversity Act 10 of 2004: The Act provides for biodiversity planning and regulation.
- National Environmental Management: Air Quality Act, 39 of 2004: The Act provides the overarching framework for air quality planning, management and regulation.
- Environmental Implementation Plan (EIP), 2001: Provides for mechanisms and procedures for co-operative environmental governance.

Key Land Administration Related Mandates

- Development Facilitation Act, 1995 (Act 67 of 1995): provides extraordinary measures to facilitate and speed up the implementation of reconstruction and development programmes and projects in relation to land and for the establishment of the Mpumalanga Development Tribunal.
- Less Formal Township Establishment Act, 1991 (Act 113 of 1991): provides shortened procedures for designation, provision and development of land and the establishment of towns.



- Upgrading of Land Tenure Act, 1991 (Act 112 of 1991): to provide for the upgrading and conversion into ownership of certain rights granted in respect of land; for the transfer of tribal land in full ownership to tribes; and for matters connected therewith.
- Town Planning and Townships Ordinance, 1986 (Ordinance 15 of 1986): to provide for the management of land use, establishment of towns and the establishment of the Mpumalanga Townships Board.
- The Division of Land Ordinance, 1986 (Ordinance 20 of 1986): to provide for a legal framework for the division of non-agricultural land.
- The Removal of Restrictions Act, 1967 (Act 84 of 1967): allows for the amendment and removal of certain restrictions and responsibilities with regard to land.
- The Roads and Ribbon Development Act, 1940 (Act 21 of 1940): regulates the construction or laying of structures and other things near certain roads and access to certain land from such roads.
- The Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970): controls the subdivision and use of agricultural land.
- Communities Development Act, 1984 (Act 4 of 1984): provides for the development of communities. (repealed)
- Mpumalanga Land Administration Act, 1998 (Act 5 of 1998): to provide for the acquisition and disposal of land being owned by the Mpumalanga Provincial Government.
- Physical Planning Act, 1967 (Act 88 of 1967): promotes co-ordinated environmental planning and utilisation of resources and for the control of the use of land.
- Regulations for townships in Black Areas, 1962 (Proclamation R293 of 1962): to administer and control towns in the former homeland areas.
- Land Regulations, 1969 (Proclamation R188 of 1967): to administer land development in tribal areas.

PART 2: PROGRAMME PERFORMANCE

2.1 Summary of the Programme Performance:

During the financial year of 2009/2010 the Department operated on 10 budget programmes compared to 11 in the previous year. In the financial year 2008/09, the Programme 9: Ecosystem, Biodiversity and Natural Heritage Management have since been transferred to the Department of Economic Development and Planning. During the course of the financial year 2009/10, the Programme 8: Planning, Impact, Pollution & Waste Management: and Programme 10: Environmental Development: were also transferred to the Department of Economic Development and Planning.

Through these programmes the Department has managed to achieve on most of the targets set in its Annual Performance Plan.

The Department has managed to achieve an overall expenditure of R 872,191 million representing 100% of the allocated budget of R868, 640 million.

The detailed achievements by the 10 budget programmes are highlighted in Section 2.2: Service Delivery Achievement in this report

2.1.1 Voted funds: (R'000)

Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
799.635	868.640	872.191	3.551
Responsible Minister	MEC of Agriculture, Rural Development and Land Administration		
Administering Dept	Provincial Department of Agriculture, Rural Development and Land Administration		
Accounting Officer	Deputy Director-General of Agriculture, Rural Development and Land Administration		



2.1.2 Aim of the vote:

To promote agricultural development, poverty eradication and sustainable development by the development of sustainable agriculture, conservation and environment through efficient and effective support services.

2.1.3 Key Measurable Objectives:

The following are key strategic objectives of the Department:

- Promote sustainable utilisation of resources
- To render agricultural support services
- To enhance the quality and safety of the environment
- To promote sustainable land development

2.1.4 Summary of Programmes:

The following is the summary of the description of the programmes of the Department:

Programme 1: Administration:

The main focus of the programme is to provide strategic leadership and management of governance issues enabling the Department to execute its mandate within the framework set by the government and to ensure accountability. Programme 1: Administration: consists of the Office of the MEC, Management Services, Corporate Services and Finance Services.

Programme 2: Sustainable Resource Management:

The programme provides agricultural infrastructure development services that ranges from planning and designing to physical construction of structures to enhance sustainable natural resource management. Programme 2: Sustainable Resource Management consists of sub-programmes of Engineering Services and LandCare.

Key services provided include initiating, planning, designing and implementing LandCare and Agricultural Engineering Services (projects).

Programme 3: Farmer Support and Development:

The programme provides agriculture extension support and advice; knowledge and technology transfer mainly to the farmers that were denied opportunities in the previous dispensation. It also plays a vital role in support to beneficiaries of land and agrarian farms. Programme 3: Farmer Support and Development consists of sub-programmes of Post Farmer Settlement, Farmer Support, and Food Security.

Key services provided entail provision of agriculture and extension services and advice for, improved farm productivity and food security.

Programme 4: Veterinary Services:

The Veterinary Services programme deals with animal health, veterinary public health laboratory diagnostic services, clinical services and export certification. The programme plays a key role of performing the regulatory functions to ensure animal health and the safety of agricultural products. Programme 4: Veterinary Services consists of sub-programmes of Animal Health, Veterinary Public Health and Food Safety, Clinical Services, and Veterinary Laboratory Diagnostic Services.

Key services provided included building of diptanks and veterinary clinics in rural areas that were previously under serviced.

Programme 5: Technology Research and Development Services:

The programme deals with agricultural research and the development and transfer of appropriate agricultural informative technologies. The programme conducts adaptive research to improve agricultural productivity. It is responsible for establishment and strengthening of the research partnerships. Programme 5: Technology Research and Development Services consists of sub-programmes of Research, Information Services, and Infrastructure Support.

Key services provided include research in crop and animal production, aquaculture, research in range and forage, and data collection in information.



Programme 6: Agricultural Economics:

The programme deals with economic viability analysis, market access, agri-business development support, agricultural statistics, agricultural risk management and Comprehensive Rural Development. Programme 6: Agricultural Economics consists of sub-programmes of Marketing Services, Macro-Economics and Statistics, Agricultural Disaster and Risk Management and Comprehensive Rural Development Programme.

Key services provided include support to value adding projects, coordination of CRDP and Disaster Management Support.

Programme 7: Structured Agriculture Training;

This programme is responsible for providing agricultural training at the Higher Education and Training and Further Education and Training levels. Training is offered at the Lowveld College of Agriculture based in Nelspruit. The college focuses more on the HET programmes for students whilst Further Education and Training (FET) programmes are conducted throughout the province with farmers along commodity basis. Programme 7: Structured Agriculture Training consists of sub-programme of Structured Agricultural Training, and Further Education and Training.

Key services provided included certificates and diploma courses on farm training and skills transfers.

Programme 8: Planning, Impact, Pollution & Waste Management:

The programme is responsible for ensuring compliance to environmental legislation through integrated environmental planning, monitoring and control of polluting and waste generating socio-economic activities in the Province. The programme consists of sub-programmes of Environmental Impact Management and Pollution and Waste Management.

Programme 9: Ecosystem, Biodiversity and Natural Heritage:

The programme has since been transferred to the Department of Economic Development and Planning.

Programme 10: Environmental Development:

The programme Environmental Education Management is responsible for environmental policy development and advocacy, environmental information management and reporting and co-operative governance for environmental management and sustainable development. Programme 10 consists of sub-programmes of Environmental Education Services and Strategic Environment Management.

Key services provided are environmental awareness and advocacy.

Programme 11: Land Administration:

The programme deals with land use administration and development. Its focus areas are in the tenure upgrading, town establishment, land reform facilitation, and land use regulations. Programme 11: Land Administration consists of sub-programmes Planning and Surveying Services, Land Use Administration, and Land Reform Support.

Key services provided included tenure upgrading, title deeds and town planning.

2.1.5 Summary of Achievements:

During the year under review, the department, among other, focused on 6 main delivery areas. The delivery services were integrated to have an efficient and effective impact on the services.

The following are the 6 main focus areas:

Comprehensive Rural Development Programme:

The Department led and coordinated the implementation of the Comprehensive Rural Development Programme in the province. The programme was launched at Mkhondo municipality as a pilot. The programme was implemented as a multi-stakeholder initiative that included the other departments at national and provincial levels, municipalities, private sector and civil society. As coordinator the department liaised with other stakeholders to ensure the success of the pilot leading to a comprehensive approach to service delivery.



The department's role as co-ordinator of the CRDP, included:

- Linking the province to national developments on the programme.
- Liaising with all stakeholders and departments in the province.
- Leading community consultative meetings to understand the needs of the communities.
- Outlining the outcomes and priorities for the pilot site and the role of different stakeholders.
- Development of a business plan, to determine the budget requirements.
- Delivering on the pilot by implementing agricultural and food security programmes as outlined in the business plan.

Masibuyele Emasimini (Food Security)

During the year under review the Masibuyele Emasimini project was upgraded to a programme and rolled out to all the municipalities. Through this programme the department was able to provide mechanization and production inputs for 35,000 hectares benefiting 37,210 households.

Agriculture Infrastructure Development

During the year under review the department continued with its drive to increase agricultural production through agricultural infrastructural development. One of the focus areas in this line of infrastructure production was the development of the poultry industry in province. The Department established 3 environmentally controlled broiler houses and completed 6 conventional houses to assist farmers with investment capital. These were done in partnership with markets like Rossgro abattoir, Mike's Chicken and others.

The capacity of the Mbusini dam in Nkomazi was upgraded and this was linked to the upgraded irrigation programmes in the area to enhance agricultural production.

The department provided support to land reform farms. The support was in the form of a centre pivot for Coromandel farm in Thaba Chweu municipality and production inputs for Champagne Citrus Estate in Bushbuckridge municipality.

In addition more than a hundred hectares have been installed with drip irrigation for the Hoxane project in Bushbuckridge municipality.

Veterinary Services

The department completed the construction of the Hluvukani Animal Health Centre in partnership with the University of Pretoria providing training and support. Three state of the art veterinary mobile hospitals were acquired in addition to the established mobile clinic points. These services have increased access to veterinary services in the remote rural areas.

The department continued with massive vaccination and awareness campaigns against Rabies, a fatal disease of animals and humans, and successfully contained and eradicated a Foot-and-Mouth Disease outbreak in Nsikazi.

Land Administration

The department facilitated the finalisation of 3000 sites at Standerton Extension 8 (General Plan) in the Lekwa Local Municipality. Surveying of 124 sites at Siyathemba Extension 2 in the Lekwa Local Municipality, was completed. A total of 1279 transfers have been lodged with the Registrar of Deeds while 1218 Title Deeds have been delivered to the department. (Matsulu C)

Skills Development

The department continued with the implementation of the Extension Recovery Plan (ERP) to upgrade the qualifications of extension officers. A total of 24 of the officials have qualified from the programme and are placed in the 18 municipalities of the province.

The department's Lowveld College of Agriculture has been also awarded an accreditation by Agri-SETA to provide crop and vegetable short courses.

The department managed, through the Vula'matfuba and in partnership with the Department of Education, has awarded 114 bursaries to address the scarce and critical skills in the sector. A further 62 bursary holders, mainly internal staff have been given opportunities to upgrade their skills in various disciplines.

The department through the internship programme created an opportunity for 85 students to acquire work experience.



2.1.6 Overview of the service delivery environment for 2009/10:

The Department operated in the increasingly complex and rapidly changing environment in that the country was undergoing an economic recession. This resulted in high prices for goods and services leading to budgetary pressures.

The effects of veld fires that were experienced in the previous year continued to impact the year under review as the department had to continue providing relief to the affected farmers.

Erratic rains experienced in the province have affected the service delivery. Some of the services like ploughing and planting could not be offered in time. Storms were also experienced in the Nkomazi region where hectares planted under Masibuyele Emasimini were destroyed.

Community unrests affected service delivery in that some of the areas where services need to be delivered could not be accessed. This has also affected the planning and implementation processes and the value chain process.

Disagreements between beneficiaries and the non productivity on Land reform farms have placed food security under serious threat.

The impact of high fuel costs and the costs of agricultural inputs has minimized the targeted outputs to reduce hunger and poverty.

Virements: Due to the reprioritization of the department's plans and budget to accommodate the Masibuyele Emasimini programme. There was a need to introduce a few administrative efficiencies such as the centralization of expenditure on leases and contractual obligations to programme one. Implementing cost curtailment on goods and services throughout the department and use savings realised as a result to defray expenses incurred to realize the new priorities.

Rollovers: The conditional grant for disaster management amounting R21.7million was rolled over to accommodate the interventions undertaken to relief the farmers who suffered huge losses as a result of veld fires in the 2008/09 financial year. The affected farmers were supported with fencing; replacement of livestock and fodder.

As coordinator the Comprehensive Rural Development Programme, the department realigned its plans to ensure implementation on the pilot.

2.1.7 Overview of the organisational environment for 2009/10:

The Department of Agriculture, Rural Development and Land Administration had to incorporate its new mandate to coordinate the CRDP and implement on the policy directive to massify the Masibuyele Emasimini Programme into its Annual Plan. The mandate is in line with the MTSF strategy of vibrant, equitable, and sustainable rural communities contributing towards food security for all.

The mandate to coordinate the CRDP and the policy directive to elevate the Masibuyele Emasimini programme required the department to realign its resources to ensure effective service delivery.

The challenges faced by the Department in meeting its objectives regarding the extended mandate included:

- The limitations caused by the high vacancy rate in the department and moratorium on filling of positions.
- The limited skills and limitations of existing staff to meet the needs of the new mandate.
- The budget constraints, having to deliver on an extended mandate with limited budget resources.
- A number of critical vacant posts could not be filled due to budgetary pressures, these included posts for scarce skills, senior and middle management.

The Department faced a challenge of providing quality service to its stakeholders due to poor project management capacity. The Department had challenges in project planning and management. A new organisational structure was developed to accommodate a project management unit to ensure that projects are well planned and managed. This will add value to the department's plan to embark on the development of agricultural value adding infrastructure for the benefit of the communities.

The absence of a risk unit has placed the department in a vulnerable situation regarding the identification and mitigation of major risks. The risk management unit has been provided for in the new structure and appointment of critical staff will be finalised in the first quarter of the new financial year.



2.1.8 Strategic overview and key policy developments for the 2009/10:

To address our new mandate and new policy directive, the department introduced a number of key policies and issues during the 2009/10 financial year.

Comprehensive Rural Development Programme

The department was given a new mandate to lead and coordinate the implementation of the Comprehensive Rural Development Programme. The mandate was granted during the course of the 2009/10 financial year with limited budget support.

Masibuyele Emasimini Programme

The Masibuyele Emasimini project was upgraded to a programme; the department had to reprioritize its equitable share budget to accommodate the expanded programme. The programme has been rolled out to all municipalities with the focus on household and food producers to increase food production for food security.

Organizational Structure

The department has designed and developed the new organizational structure that is aligned to the new policy mandates. The structure is aligned to ensure capacity at all levels and comply with good governance and service delivery.

Skills Development

The department continued with the implementation of the Extension Recovery Plan (ERP) to upgrade the qualifications of extension officers. The department's Lowveld College of Agriculture has been also awarded an accreditation by Agri-SETA to provide crop and vegetable short courses.

2.1.9 Departmental Revenue, Expenditure and other Specific Topics

Progress with Financial Management Improvement:

The annual financial statements had improved from the previous financial year according to the SAIGA report. The asset verification exercise was conducted and completed before 31 March 2010. Inventory lists have been updated and new assets were captured on the Logistical Information System.

Collection of Departmental Revenue:

The following table indicates the collection of departmental revenue: (R '000)

	2006/07 Actual	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Actual	% deviation from target
Tax revenue	-	-	-	-	-	-
Non-tax revenue		-	-	-	-	-
Sales of goods & services	4,329	4,425	5,603	2,955	3,646	23%
Sales of capital assets (Capital Revenue)	396	576	824		204	100%
Sales of fix assets through public auctions	-	-	-	-	-	-
Financial transactions (Recovery of loans and advances)	2,640	2,458	3,685	-	214	100%
Fines, Penalties and forfeits	-	-	-	-	476	100%
Interest, dividends and Rent on Land	-	-	-	1,597	1,506	-6%
Total Departmental Receipts	7,365	7,459	10,112	4,552	6,046	33%



The Department projected to collect R4, 552 million in revenue and the actual collection was R6, 046 million. The over collection was recorded in items as indicated in the following table:

Over Collection Items: ('000)

Item	Revenue
Spot fines	0,476
Sales: Fresh Farm Prod-Animals	0,206
Sales of Capital Assets	0,204
Sales: Wood Products	0,057
Service rend: Commission Insurance	0,326
Total	1,269

Departmental Expenditure:

The Department has spent R 872,191 million of the adjusted budget of R 868,640 million this represents 100% expenditure. The explanation of over expenditure of R3,551 million is provided in the summary of each programme below.

The table below provides a breakdown of total voted funds, actual expenditure and variance (R'000)

Programmes	Voted for 2009/10	Roll-overs and adjustments	Virement	Total voted	Actual Expenditure	Variance
Administration	92,286	8,351	3,753	104,390	104,034	356
Sustainable Resource Management	58,604	(21,998)	(142)	36,464	36,408	56
Farmer Support & Development	388,142	24,408	5,711	418,261	418,091	(170)
Veterinary Services	81,868	(1,199)	984	79,685	81,574	(1889)
Technology Research & Development	36,348	(1,680)	(1,737)	32,931	32,041	890
Agriculture Economics	14,728	57,058	(2,492)	69,294	69,190	104
Structured Agricultural Training	41,103	1,928	534	43,565	43,254	311
Environmental Planning, Impact, Pollution & Waste Management	19,111	300	(1,546)	17,865	19,380	(1,515)
Environmental Development	45,721	825	(1,989)	44,557	46,813	(2,256)
Land Administration	21,724	1,012	(1,108)	21,628	21,406	222
TOTAL	799,635	69,005		868,640	872,191	(3,551)

The Department spent 100% of its allocated budget during the financial year 2009/10.

Summary of programme expenditure:

Programme 1: Administration:

The total expenditure for this programme is 100% (R104, 034 million) of the allocated budget of R104, 390 million. Payments for contractual obligations and leases from other programmes were centralised in programme one during the adjustment budget to ensure expenditure efficiencies on this expenditure item.

Programme 2: Sustainable Resource Management:

The total expenditure for this programme is 100% (R36, 408 million) of the allocated R36, 464 million. Due to vacancies that were not filled, this programme realized a saving on compensation that was used to alleviate the pressure on compensation in programmes 1; 3; 7.



Programme 3: Farmer Support and Development Services:

The programme has spent 100% (R418, 091 million) of the allocated budget of R418, 261 million. The expansion of the Masibuyele Emasimini programme resulted in a budgetary pressure on this programme, necessitated the implementation of significant cost curtailment measures in all programmes.

Programme 4: Veterinary Services:

The programme has spent 101% (R81, 574) of its allocated budget of R79,685 million. The 1% overspending resulted from a shortfall in the compensation of employees' budget due to the carry through effect of the implementation of OSD in the previous year and the impact on the compensation budget baseline.

Programme 5: Technology Research & Development:

The programme has spent 97% (R32, 041 million) of its budget allocation of R32, 931 million. The 3% underspending is as a result of the delay in spending on the Infrastructure project for the maintenance of the Research Centres.

Programme 6: Agricultural Economics:

The programme has spent 99.8% (R69, 190 million) of the total allocation of R69, 294 million which include a conditional grant budget allocation of R29, 462 million for the financial year 2009/10.

Programme 7: Structured Agricultural Training:

The programme has spent 99% (R43, 254 million) of its allocated budget of R43, 565 million. The 1% underspending is as a result of delay in spending on the Infrastructure projects for the Agricultural College.

Programme 8: Planning, Impact & Pollution & Waste Management:

The programme has spent 108% (R19, 380 million) of its budget allocation of R17, 865 million. The 8% overspending is due to the part settlement of a court order related to an official of the department Mr DL Brits that was not provided for in the compensation budget.

Programme 10; Environmental Development:

The programme has spent 105% (R46, 813 million) of its allocated budget of R44, 557 million. The 5% overspending resulted from a shortfall in the baseline on the Compensation of Employees Budget.

Programme 11: Land Administration:

The programme has spent 99% (R21, 406 million) of its allocated budget of R21, 628 million. The 1% underspending on machinery and equipment is as a result of a delay in the purchase of specialize recording equipment for tribunals.

1.1 Virement:**1.5.1 The following virement were made during the reporting period in order to defray projected under/overspending:**

Programme	From	To	Total
Programme 2: Sustainable Resource management	Compensation of employees an amount of R0.725.	Programme .1(Compensation of employees) Programme .3 (Compensation of Employees) Programme. 7 (Compensation of Employees)	R0.030 R0.460 R0.235
Programme 4 Veterinary Services	Building & Other Fix Structures an amount of R1.229	Programme 1(Buildings & Other Fix Structure) Programme 1 (Machinery & Equipment) Programme 2 (Building & Other Fix Structure) Programme 3 (Building & Other Fix Structure)	R0.095 R0.338 R0.025 R0.771
Programme 5 Technology Research & Development	Compensation of Employees an amount of R1.190. Goods & Services an amount of R0.036 Buildings & Other Fix Structures (IGP) an amount of R 0.511	Programme 1(Compensation of Employees) Programme 2 (Goods & Services) Programme 7 (Machinery & Equipment IGP)	R 1.190 R 0.036 R 0.511



Programme	From	To	Total
Programme 6 Agriculture Economics	Compensation of Employees an amount of R 1.640	Programme1 (Compensation of Employees)	R 1.640
	Goods & Services an amount of R 0.330	Programme 3 (Goods & Services)	R 0.330
	Household (EPWP) an amount of R 0.522	Programme 2 (Household EPWP))	R0.522
	Household an amount of R 0.052	Programme 6 (Building & Other Fix Structures)	R0.052
	Household an amount of R 0.358	Programme 6. (Machinery & Equipments)	R0.358
Programme 7 Structured Agriculture & Training	Goods & Services an amount of R 0.590	Programme 3 (Goods & Services)	R0.590
Programme 8 Planning, Impact, Pollution & Waste	Goods & Services an amount of R 1.283	Programme 1 (Goods & Services) Programme 3 (Goods & Services) Programme 4 (Goods & Services) Programme 3 (Building & Other Fix Structures)	R 0.248 R 0.790 R 0.245 R 0.263
	Machinery & Equipment amount of R0.263		
Programme 10 Environmental Education	Goods & Services an amount of R 2.357	Programme 3 (Goods & Services)	R 2.357
Programme 11 Land Administration	Compensation of Employees R 0.718	Programme 7 (Compensation of Employees) Programme 10 (Compensation of Employees)	R 0.378 R 0.340
	Goods & Services an amount of R 0.150	Programme 3 (Goods & Services)	R 0.150
	Machinery & Equipment an amount of R 0.240	Programme 10(Building & Other Fix structures) Programme 10 (Machinery & Equipment) Programme 1 (Machinery & Equipment)	R0.023 R0.005 R0.212

1.5.2 Reason for the virement

2.1.11 Comments on Major Projects undertaken or completed during the financial year:

The following are the major projects that were undertaken and or completed during the financial year of 2009/10:

The Horticulture Sector:

In the horticulture sector there has been an impetus to intensify existing vegetable production initiatives that included infrastructure and production support to the following projects: In the Ehlanzeni District 3 projects benefitted i.e Mbongozi Blue – Dot Vegetable Irrigation, Mosley Hydroponics Irrigation System and the Sibange Irrigation Scheme Supported with production system.

In the Gert Sibande District the department developed a total of 47,4 hectares of vegetable production 5 individual projects of 30 hectares and 17.3 hectares in Pixley ka Seme and Albert Luthuli municipalities respectively.

The Industrial Crop Development:

Under the Sugar Cane Rehabilitation Programme, 6 sugar cane projects were supported with the upgrading of the irrigation systems. The Ntunda, Vlakbult and Mgobodzi projects were completed during the year under review. The Langloop and Skhwahlane projects were initiated and will be completed in the next financial year and subsequent years as this is a multi-year project.

The production of the Bio-fuel Feed Stock is linked and based on the surplus potential for the province to produce soya and the opportunity this initiative offers to bring tracks of land reform and beneficiaries mainstream the grain producing and agribusiness value chain. In this early days of the Bio-fuel industry development in the province the department has gone ahead to prepare potential emerging producers and players to lay the ground and ensure capacity building in the production of the soya bean as one of the feed stock material for bio-diesel. The extent of soya planted is still determined by market position and competition within the grain sector. However, in the 2009/10 financial year over 50% (4371 hectares) of planned 6800 hectares were ploughed and planted with soya.



The Cotton Production Development Support is in line with the South African Cotton Industry Development Strategy. The strategy has highlighted our province as one of the key areas where South Africa has an edge to produce quality cotton for export market and integrate new and emerging sector into mainstream cotton activities. The province has the potential to develop over 1500 hectares of good quality cotton shared between Ehlanzeni and the Nkangala Districts. The department provided production inputs in support of the cotton producers at Nkomazi. There is a plan to consolidate cotton production and incorporate additional hactorage from the Nkangala production units in support of the development of a Cotton Ginnery within the province.

Agro – Processing Infrastructure Development Support

The department has developed a number of mills and silo infrastructure in support of the Masibuyele Emasimini food massification programme. In the 2009/10 financial year 7 mills were planned for construction and this being a multi-year project these are varying stages of implementation with one completed and the remaining 6 to be completed in the 2010/11 financial year.

Also completed in the financial year 2009/10 was the construction of the Honey Processing Plant at Umjindi Municipality in Ehlanzeni.

Livestock Development Support

Poultry Development is one of the sectors where the province has competitive edge with the Nkangala District Municipality becoming the hub for the poultry development initiatives. Almost over two-thirds of the district's allocated funds were used to support the Poultry Enterprise Development. This investment coupled to the three other poultry production initiatives in the Gert Sibande and one such initiative in Ehlanzeni were supported with 16 poultry production units. The projects are at various stages, phases and scales of development and completion. These multi-years investment will provide a production base for the anticipated Intregrated Poultry Entreprises as one of our key deliverables during the ensuing MTSF period.

Goat Development Project is fast becoming a niche as one of the projects that the province has prioritised for rural and economic development maybe to the skepticism of the scientific indications as to the suitability of the province to the development and profitability of this sector. The department provided support to this project to continue over the MTSF.

The last financial year 2009/10 saw the intensification of the goat development project by providing support to three projects in two of the most impoverished of all municipalities in the Nkangala District Municipality namely Dr J.S. Moroka and Thembisile Hani.

Irrigation Infrastructure Development Support

Irrigation Development is one of the mechanisms the department addresses water availability challenges. The department does this in partnership with the Department of Water Affairs to look at the issues of ensuring access to water by the previously excluded communities.

In the year under review the department completed the development the Mbuzini Dam in the Nkomazi Municipality. The Department is engaged in the major irrigation projects in seeking to address the water use efficiencies in key industries namely the The Sugar Cane Rehabilitation Programme

Other irrigation projects the department provided support to were the rehabilitation of a number of major schemes in the Bushbuckridge Munipalities namely the Hoxane Irrigation Scheme and The Saringwa Irrigation for Citrus Production. In the Thaba – Chweu Municipality the Coromandel Trust Farm also received and will continue to receive irrigation development support to bring the farm enterprise to optimal production levels.

Two irrigation projects were also implemented in Nkangala to support vegetable production in the Thembisile Hani Municipality and Dr JS Moroka Municipality.

Household Level Food Production (Masibuyele Emasimini Programme)

In the financial year 2009/10, the Masibuyele Emasimini (ME) programme was rollouted and subsequently translated into a major programme of the department. This programme seeks to reduce the level of household level food insecurity by improving and promoting household own food production, consumption and nutritional status. All the 18 Municipalities in the province received the mechanization and production inputs through the ME programme. A total 29 495 hectares were ploughed and planted and the remaining 6 728 hectares only received ploughing support due to failure to plant as a result of insufficient planting equipment, out of season rains and some farmers not honouring their commitment to use their own production inputs in some areas. An estimated number of 42 430 households have benefited from this programme.

Disaster Relief

In response to disaster 766.49 kilometres boundary fence has been replaced and 281 cattle have also been replaced to farmers affected.



Pollution and Waste Management

A Baseline Study document was compiled and appraised to prepare for the development of the Highveld Air Pollution Priority Area (HPA) & the Air Quality Management Plan (AQMP).

The Air Quality Monitoring Network in the Highveld Air Pollution Priority Area has been fully operational since December 2008. The data collected from the Network is also published on the South African Air Quality Information System.

Also investigations have commenced on the specialized studies to determine the suitability of the preferred waste site in the Gert- Sibande Centralised Waste Management Facility.

2.1.12 Capital Investment: (R'000)

Description	Budget	Expenditure	Balance Available
CASP	68,799	64,203	4,596
LandCare	4,688	4,688	0
EPWP	522	487	35
Ilima/Letsema	5,000	5,000	0
Infrastructure Fund	60,485	59,232	1,253
Other Projects	181,295	189,817	(8,522)
TOTAL	320,789	323,427	(2,638)

2.1.13 Conditional Grants: (R'000)

Name of Conditional Grant	Payments 2008/09	Amount Budgeted 2009/10	Budget (Payment Schedule) 2009/10	Actual Received 2009/10	% Deviation from (amount budgeted to Receipts)
CASP	53,035	70,892	70,067	70,892	110%
LandCare	4,407	4,627	5,104	4,627	100%
EPWP	0	522	487	0	93%
Agricultural Disaster Management Grant	18,156	29,462	30,172	29,984	101%
Ilima/Letsema	7,552	5,000	5,000	5,000	100%
Provincial Infrastructure Grant	23,094	60,485	59,232	60,559	98%
TOTAL	106,244	170,988	169,575	171,062	99%

2.1.14 Transfer payments: (R'000)

Name Of Institution/ Beneficiary	Purpose	Amount Transferred	Need To Comply With Section 38(1) J
Mpumalanga Agric Development Corporation	Monthly Transfer	44,810	Complying
Development Bank of SA	Serving of DPISA Loan	12,000	Complying
TOTAL		56,810	



2.1.15 Asset Management:

Fixed Assets

Fixed Assets was jointly verified with the Department of Public Works, Road and Transport, and were handed over in February 2010. Hand Over certificate was subsequently signed off by the HOD of the dept Public Works.

Movable Assets

Verification of Movable assets were conducted and concluded before the end of the Financial Year 2009/10. The assets to be transferred to Department of Economic Development, Environment and Tourism will be finalized by the end of May 2010, following the transfer of these programmes from the department.

Minor Assets

The reconciliation of minor assets were finalized by the end of the financial year and misallocations were corrected.

Asset Register

All assets purchased during the financial year under review were updated on the asset register incorrect classifications were identified and are being corrected continuously. It has also been discovered that updates on LOGIS has been a challenge.

Condition of Capital stock

The major capital stock of the department includes tractors and yellow fleet. The tractors are managed by the director of the programme Masibuyele Emasimini with the assistance of a service provider to maintain these tractors. The yellow fleet are being maintained by the directorate responsible for sustainable resource management.

Maintenance Projects undertaken.

The Lowveld College of Agriculture and the research farm at Nooitgedaght underwent maintenance during the year under review.

The maintenance at the college included the renovation of the farm wall, the installation of swimming pool pumps; installation of air conditioners; fencing of irrigation dam to the value of R 2.536million.

The maintenance at the Research Centre included painting of labourer houses, butchery and offices in Athol.

Implementation of Giama

Giama has been fully implemented by the department during the year under review.

The disposals for the year were as follows:

2.1.16 Departmental Assets: (R'000)

Description	Method	Date	Place	Amount
Motor Vehicles	Public Auction	April 2009	Roads & Transport	22
Motor Vehicles	Public Auction	August 2009	Roads & Transport	29
Motor Vehicles	Public Auction	October 2009	Roads & Transport	32
Motor Vehicles	Public Auction	March 2010	Roads & Transport	121
TOTAL				204



2.1 Service Delivery Achievements:

SECTOR: ADMINISTRATION DEVELOPMENT:

PROGRAMME 1: ADMINISTRATION

Purpose:

To provide administrative support

Measurable objectives:

- To provide strategic political leadership at all times
- Management leadership provided
- Internal audit services rendered
- Human resource management services rendered
- Planning, Policy development, and programming coordinated
- Quality assurance institutionalised
- Transversal services rendered
- Improved communication services provided
- Professional legal service support function and labour Relations in the department rendered
- Sound financial management provided

Service delivery achievements:

During the year under review, the Department continued to implement systems that improved service delivery. A key matter was to fight corruption and abuse of state resources. A number of arrests were made after a series of investigations on fraudulent activities. The Department will continue to work with law enforcement agencies to ensure that those guilty of corruption will be prosecuted.

The department developed and re-aligned its organizational structure and its resources to respond to the challenges of integrated planning and service delivery at local level. To enable compliance and good governance, critical vacancies were filled to ensure that implemented systems are effective.

Sub-programmes: 1:1 Member of the Executive Council

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Member of the Executive Council	Legislature functions performed	Strategic political leadership for improved quality service delivery	Legislature functions performed	11 responses prepared for the legislature
	Quarterly implementation monitoring sessions held	Strategic political leadership for improved quality service delivery	Quarterly implementation monitoring sessions held	3 Quarterly implementation monitoring sessions held
	MINMECS attended (Rural Development & Land Reform; & Agriculture Forestry & Fisheries)	Strategic political leadership for improved quality service delivery	MINMECS attended (Rural Development & Land Reform; & Agriculture Forestry & Fisheries)	6 MINMECS attended (Rural Development & Land Reform & Agriculture Forestry & Fisheries)
	2 MUNMEC held to improve service delivery integration	Strategic political leadership for improved quality service delivery	2 MUNMEC held to improve service delivery integration	1 MUNMEC held to improve service delivery integration



Sub-programmes 1.2: Management Support Services

Service delivery achievements:

The programme managed to develop 5 internal audit reports to ensure correct reporting and compliance. The department held a 16 Days of activism undertaken at Belfast to bring about awareness on the plight of the targeted group.

Sub-programmes 1.2: Management Support Services

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Management Support Services	4 Internal audit reports developed.	Number of internal audit reports developed	4 Internal audit reports developed	5 Internal audit reports developed: Demand & Acquisition, Asset management, Contract management, Corporate governance, Audit Interim financial statements
	4 monitoring reports on implementation of Youth in agriculture strategy.	Number of monitoring reports on implementation of Youth in agriculture strategy.	4 monitoring reports on implementation of Youth in Agriculture and Rural Development (YARD) strategy.	Draft strategy developed
	1 campaign on 16 days of Activism campaign implemented	Number of Activism campaign implemented	16 Days of Activism campaign implemented	16 Days of activism undertaken at Belfast
	4 evaluation reports of state of target groups: (50% departmental programmes targeting women. 2 %disabled and 30%youth)	Number of evaluation reports of state of target groups :(50% departmental programmes targeting women. 2 %disabled and 30%youth)	4 Evaluation Reports on state of Target Groups,i.e.50% of departmental programmes targeting woman,2% disability,30% youth	2 Evaluation reports were developed
	1 HIV/AIDS Strategy developed.	Number of HIV/AIDS Strategy developed.	HIV-AIDS strategy developed (only on 3rd quarter)	HIV-AIDS strategy not developed
	1 workshop on Mainstreaming of HIV/AIDS.	Number of workshop on Mainstreaming of HIV/AIDS.	Mainstreaming of HIV/AIDS.	Officials trained on the mainstreaming of the HIV&AIDS in the workplace
	4 awareness workshops on mainstreaming of focus groups. EAP	Number of workshop on awareness workshops on mainstreaming of focus groups. EAP	4 awareness workshops on mainstreaming of focus groups, Employee Assistance Programme (EAP)	4 Workshop on mainstreaming and management of focus groups conducted

Reasons for major variances:

Most of the targets as set out under Transversal services were not met due to staff capacity in the programme.

Responses to address major variances:

The vacant posts in the transversal sub-programme will be filled with properly qualified and skilled personnel in the next financial year.



Sub-programmes 1.3: Corporate Services

Service delivery achievements:

The programme was able to submit the new Strategic Plan for the 2010 – 2015, Annual Performance Plan, and Infrastructure Plan and that are linked to the Medium Term Spatial Framework (MTSF).

To ensure monitoring and evaluation of programme performance a total of 4 departmental performance reports were developed and submitted.

Following a consultative processes of key stakeholders, newly reviewed and restructured departmental organisational structure was developed and submitted to the National Department of Public Service and Administration. The structure was aligned to the new policy mandates and service delivery needs.

Key policies like the Performance Information Management, Human Resources Policies, Bursary Policy and Internship and Experiential Training were reviewed and or developed.

A total of 111 Bursaries monitored at different tertiary institutions and 66 new bursaries awarded for 2010/11 financial year to address scarce skills and other technical skills.

To reduce and address the issues of fraud and corruption, a total of 25 misconduct cases, 11 grievance cases, and 4 dispute cases were handled.

Sub-programmes 1.3: Corporate Services

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Planning and Programme Management	2 Departmental plans developed	Number of departmental planning documents developed	2 Departmental plans developed	1 Strategic Plan & 1 Annual Performance Plan developed
	IDP processes attended as per demand.	Number of District Municipality IDP forum processes attended	IDP Forums attended	4 IDP Forums attended at district level
	4 Departmental Performance reports developed.	Number of departmental Performance reports developed.	4 Departmental Performance reports developed	4 Departmental quarterly reports submitted
	Infrastructure Plan developed		Infrastructure Plan developed	1 Infrastructure plan (IP), 1 Infrastructure Programme Implementation Plan (IPIP), 1 Infrastructure Programme Management Plan (IPMP) were developed
	12 Infrastructure Reporting Model developed		12 Infrastructure Reporting Models developed	12 Infrastructure Reporting Models developed
	4 Project Monitoring Report develop		Service Delivery Improvement Plan developed	Service Delivery Improvement Plan developed
	Service Delivery Improvement Plan developed		Departmental Service Standards Plan developed	First draft of the departmental service standards plan developed



Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Human resources services	4 Departmental Occupational Health and Safety (OHS) committees established	Number of Departmental Occupational Health and Safety (OHS) committees established	4 Departmental Occupational Health and Safety (OHS) committees established	4 Departmental Occupational Health and Safety Committees established.
	3 Hazard identification and risk assessment (HIRA) conducted.	Number of Hazard identification and risk assessment (HIRA) conducted.	3 Hazard identification and risk assessment (HIRA) conducted.	1 Agricultural engineering report, risk assessment for Standerton extension office and Head Office 2 nd floor building compiled and forwarded to the Department of Public Works, Roads and Transport for further attention.
	3 safety management plans within the 3 provincial districts created.	Number of safety management plans within the 3 provincial districts created	3 safety management plans within the 3 provincial districts created	Not done
	4 Safety management files developed	Number of Safety management files developed	4 Safety management files developed	Not Done
	Occupational Hygiene safety implemented	Number of Occupational Hygiene safety implemented	Occupational Hygiene safety implemented	Not done
	Integrated filling system for Human Resources Management (HRM) monitored	Number of Integrated filling system for Human Resources Management (HRM) monitored	Integrated filling system for Human Resources Management (HRM) monitored	Integrated SP, SV, Housing and injury on duty files
	150 vacancies filled in the department.	Number of vacancies filled in the department.	150 vacancies filled	Advertised 26 posts and filled 62 posts including posts advertised in the previous financial year
	4 qualifications reports verified	Number of qualifications reports verified	4 qualifications reports verified	Conducted training on bulk verification Registered with SAQA to verify qualifications.
	Personnel data on PERSAL captured and updated	Number of Personnel data on PERSAL captured and updated	Personnel data on PERSAL captured and updated	285 Head Office Personnel data updated
	Resettlement policy developed	Number of Resettlement policy developed	Resettlement policy developed	Draft resettlement policy presented to the provincial HR Forum
	Organizational structure developed and aligned	Number of Organizational structure developed and aligned	Organizational structure developed and aligned	Organizational aligned according to the new mandate awaiting approval



Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
	Long Service Awards function held	Number of Long Service Award functions held	Long Service Awards function held	Long service award successfully conducted.
	Evaluate/ benchmark all newly created posts and posts that have not been evaluated in the past 24 months	Number of Evaluate/ benchmark all newly created posts and posts that have not been evaluated in the past 24 months	Evaluate/ benchmark all newly created posts and posts that have not been evaluated in the past 24 months	175 posts evaluated and benchmarked
	1 Employment Equity (EE) policy developed	Number of Employment Equity (EE) policy developed	Employment Equity (EE) policy developed	Employment Equity (EE) policy developed
	1 Employment Equity (EE) Plan developed	Number of Employment Equity (EE) Plan developed	Employment Equity(EE) Plan developed	Draft Employment Equity(EE) plan submitted to stakeholders
	All existing Human Resources (HR) policies reviewed	Number of Human Resources (HR) policies reviewed	All existing Human Resources policies reviewed	Key Human Resources Policies reviewed.
	Human Resources (HR) Plan reviewed	Number of Human Resources (HR) Plan reviewed	Human Resources Plan reviewed	Human Resources Plan reviewed



Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Human Resource Development	33 Short Courses and workshops facilitated or coordinated	Number of Skills development courses provided to staff.	33 Short Courses and workshops facilitated or coordinated	31 Workshops facilitated for level 1-12 and induction for level 13
	Monitoring of existing 86 full time bursaries	Bursaries offered to students and staff	Monitoring of existing 86 full time bursaries	111 Bursaries monitored at different tertiary institutions
	1 Bursary Policy reviewed	Number of bursary policies reviewed.	Bursary Policy reviewed	Bursary Policy reviewed
	New bursaries awarded to address scarce skills	Number of set of bursary holders provided.	New bursaries awarded to address scarce skills	66 new bursaries awarded for 2010/11 financial year
	4 Performance Management and Development System (PMDS) workshops Facilitated	Number of Performance Management Development administered in the department.	4 Performance Management and Development System (PMDS) workshops Facilitated	36 PMDS internal workshops conducted in the three districts and the provincial office
	Internal Performance Management and Development (PMD) Policy Developed	Number of Internal Performance Management and Development (PMD) Policy Developed	Internal Performance Management and Development (PMD) Policy Developed.	1 st draft Internal Performance Management and Development policy developed
	Appoint and trained PMDMC members	Report on the Appointment and trained PMDMC members	Appoint and train PMDMC members	PMDMC appointed and trained
	Payments of 1% pay progression and performance bonus of staff (salary level 1-12) monitored and reported.	Number of Payment of 1% pay progression and performance bonus of staff (salary level 1-12) monitored and reported.	Payments of 1% pay progression and performance bonus of staff (salary level 1-12) monitored and reported.	The 1% pay progression and performance bonus of staff has been paid and monitored.
	85 internships opportunities offered and monitored	Number of internships opportunities offered and monitored	85 internships implemented	82 Internships implemented and monitored
	1 Intern exit function held	Number of Intern exit function held	1 Intern exit function held	1 Intern exit function held
	1 Informative Work Place Skills Plan developed	Number of Informative Work Place Skills Plan developed	1 Informative Work Place Skills Plan developed	1 Informative Work Place Skills Plan developed
	Annual Training Report on Work-place Skills Plan (WSP) developed	Number of Annual Training Report on Work-place Skills Plan (WSP) developed	Annual Training Report on Work-place Skills Plan (WSP)	Annual Training Report on Work-place Skills Plan (WSP) produced and included in WSP
	Human Resource Development (HRD) Strategy reviewed	Number of Human Resource Development (HRD) Strategy reviewed	Human Resource Development (HRD) Strategy reviewed	Draft Human Resource Development (HRD) strategy developed.
	Review Internship and Experiential Training Policy	Number of policies reviewed	Review Internship and Experiential Training Policy	The Review Internship and Experiential Training policy could not be reviewed.



Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Communication Services	Development of Departmental Communication policies/ strategies	Number of development of Departmental Communication policies/ strategies	Development of Departmental Communication policies/ strategies	Not done
	Public Media realises provided Placement of print and electronic Advert	Number of Public Media realises provided Placement of print and electronic Advert	Public Media realises provided. Placement of print and electronics Advert	28 media releases produced and distributed to various media houses 4 print adverts in the mirror and 12 (radio) electronic adverts 14 TV Interviews coordinated 6 slots bought for female farmer promotion and 6 slots bought for CRDP Daily news brief compiled and monthly media analysis
	12 Community outreach provided	Number of Community outreach provided	12 Community outreach provided	12 community outreach facilitated.
	4 Departmental campaigns implemented	Number of Departmental campaigns implemented	4 Departmental campaigns implemented	13 Departmental campaigns promoted
	Publish 12 Internal & 6 External News letters	Number of Departmental campaigns implemented	Publish 12 internal & 6 External News letters	1 internal and 4 external newsletters published
	Develop and update the Departmental website	Well updated departmental website	Develop and update the Departmental website	Departmental website not developed
	Annual Report printed and distributed	1 Annual report printed and distributed	Annual Report printed and distributed	Annual Report submitted and distributed
	Events management provided per demand	Number of Departmental events implemented	Events management	36 activities/ events coordinated and implemented
	IT Services	Provide IT Services	IT Services	Regular IT services provided
Legal services	legal and labour relations services rendered per demand	Professional Legal and Labour Relations Services provided	Legal and labour relations services rendered per demand	20 litigation handled 37 legal opinions provided 42 contracts drafted per demand 25 misconduct cases handled 11 grievance cases handled 14 dispute cases handled



Reasons for major variances:

Most of the target areas that could not be achieved like the non delivery of the 3 safety management plans within the 3 provincial districts created, 4 Safety management files and Occupational Hygiene safety, development of Departmental Communication policies/strategies were not developed or implemented due to the reduced funding as a result of the general cost curtailment measure installed to respond to the economic melt down and also the limited staff capacity due to vacant post and failure to attract and employ skilled personnel for the function.

Responses to address major variances:

The targets that were missed due to cost curtailment measures will be addressed in the new financial year with the revised budget.

The targets that were not achieved due to staff capacity will be addressed in the following financial year following the new recruitment processes.

Sub-programmes1.3: Financial Management

Service delivery achievements: Financial Management

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Financial Management	Departmental Budget developed	Sound financial management provided	Departmental Budget developed	Final annual budget developed and submitted to treasury
	4 Accurate expenditure reports compiled		4 Accurate expenditure reports compiled	Expenditure reports compiled weekly and distributed to all program managers for analysis
	1 Set of financial statements prepared		1 Set of financial statements	Set of Annual Financial Statement 2008/09 Set of Interim Financial Statements
	12 Departmental payroll reports developed		12 Departmental payroll	12 Payroll reports developed
	12 Revenue reports produced		12 Revenue reports produced	12 Revenue reports developed
	Assets management strategy developed		Assets management strategy developed	Approved Asset Management strategy
	Asset register updated		Asset register updated	Asset Register updated and recons prepared monthly



SECTOR: AGRICULTURAL DEVELOPMENT:**PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT****Purpose:**

To provide Agricultural Engineering, soil, water and veld conservation services to farmers to ensure sustainable utilization and management of agricultural natural resources.

This programme is made of two sub-programs:

Sub-programme 2.1: Engineering Services
Sub-programme 2.2: Land Care

Strategic Objective:

- Support the development and sustainability of agricultural infrastructure.
- Improving the efficiency and effectiveness usage of water in agriculture.
- Advising on farm post harvesting infrastructure and mechanisation.
- To implement land care through catchment planning, rehabilitation of land and construction of conservation works.

Service Delivery Objectives

- Planning, designing and construction of agricultural engineering structures.
- Awareness creation, capacity building and Junior Land Care implementation.

Indicators

- Number of plans and designs developed on irrigation systems, soil conservation structures and dams.
- Number of awareness campaigns, capacity building sessions and number of schools participating in Junior Land Care.

Sub-programme 2.1: Engineering Services**Purpose:**

To co-ordinate the implementation of land reform beneficiary programmes

Measurable Objectives:

- Agricultural Engineering structure planned & designed for Anchor projects.
- Soil conservation structures planned and designed.
- Designed and Constructed or installed Agricultural engineering projects and structures.
- Promotion of Engineering technology practices.

Service delivery achievements

This sub directorate provides agricultural engineering services to farmers on sustainable use of agricultural resources. This involves planning, designs and implementation of agricultural engineering infrastructure projects.

16 Plans and designs on irrigation systems were developed which assisted farmers to implement projects efficiently.

18 projects under the Masibuyele Emasimini were assessed for suitability on crop production but no major challenges in terms of the planning were encountered because most projects were already under production.

53 Plans and designs of soil conservation structures for Masibuyele Emasimini and other projects were developed for effective conservation measures.

6 Agricultural dams were inspected, reconstructed and maintained in line with dam safety regulations. There is high demand for agricultural dams by rural communities for livestock watering which could not be met due to budgetary constraints.



144 km Farm roads were maintained and constructed as opposed to the 160 km that was planned due to budgetary constraints.

60 Farmers, individuals and groups, advised on post harvest infrastructure for both crops and livestock. Most emerging and small scale farmers have no access to post harvest facilities.

100 farmers participating in Masibuyele Emasimini and other projects advised on mechanization.

Sub-programme 2.1: Engineering Services

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Engineering Services	15 Plans and designs of irrigation systems developed	Number of Plans and designs of irrigation systems developed	15 Plans and designs of irrigation systems developed	16 Plans and designs of irrigation systems developed for individual farmers and groups
	18 projects Identified and assessed for Masibuyele Emasimini	Number of Masibuyele Emasimini projects identified and assessed	18 projects Identified and assessed for Masibuyele Emasimini	18 projects Identified and assessed for Masibuyele Emasimini and other projects
	51 Plans and designs of soil conservation structures (Masibuyele Emasimini & other projects) developed	Number of Plans and designs of soil conservation structures developed	51 Plans and designs of soil conservation structures (Masibuyele Emasimini & other projects) developed	53 Plans and designs of soil conservation structures for Masibuyele Emasimini other projects developed
	6 Agricultural Dams maintenance	Number of agricultural infrastructures Maintained	6 Agricultural Dams maintained	6 Agricultural Dams were inspected, reconstructed and maintained in line with dam safety regulations.
	160 km Farm roads maintained and constructed		160 km Farm roads maintained and constructed	144 km Farm roads maintained and constructed
	60 Farmers advised on post harvest infrastructure	Number of farmers advised on post harvest infrastructure	60 Farmers advised on post harvest infrastructure	60 Farmers, individuals and groups, advised on post- harvest infrastructure for both crops and livestock
	100 farmers participating in Masibuyele Emasimini advised on mechanisation	Number of farmers participating in Masibuyele Emasimini advised on mechanisation	100 farmers participating in Masibuyele Emasimini advised on mechanisation	100 farmers participating in Masibuyele Emasimini and other projects advised on mechanization

Reasons for major variances:

- 144 km of farm road was maintained and constructed out of a planned target of 160 km, this was due to cost curtailment.



Sub-programme 2.2: Land Care (Soil Conservation)

Purpose:

To manage the implementation of Landcare programs

Summary of achievements:

This programme focuses on the conservation and protection of soil through the promotion and implementation of effective soil conservation measures.

27 Awareness campaigns were conducted, 18 capacity building workshops were held where stock and crop farmers learned about techniques on sustainable use of natural resources.

16 schools were supported on the Junior Land Care program where they were involved in water harvesting and soil conservation activities.

47 km fencing material was supplied to four projects in the province where the farmers erected the fence on their own.



Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Land Care (Soil Conservation)	27 awareness campaigns conducted	Number of Land Care Awareness campaigns conducted	27 awareness campaigns conducted	8 Awareness campaigns were conducted as planned; Cunnigmore, Croquetlawn, Vluvukani, Athurseat, Dingley dale, Orinoco, Gasetlhare, Angincourt, Greenvalley Cottondale, Lilydale & Brooklyn
				8 Awareness campaigns conducted at Langeloop, Uitzetch, Matibidi, Ka masimini, Kamaqhekeza, Tonga, Malekutu and Nelspruit centre
				6 Awareness campaigns in; Albert Luthuli : Mayflour, Dipaleseng : Balfor, Pixley Ka Seme : Volksrus, Govan Mbeki, Msukalekwa, Lekwa, Secunda
				5: Awareness campaigns were conducted in Nkangala: Middleburg, Emalahleni, Kuduspoort, Weltevreede & Delmas.
	15 Land Care capacity building sessions held	Number of LandCare capacity building sessions held	15 capacity building sessions held	5 workshops conducted on the following: Land use management, best soil conservation practices, veld management, fire management and wetland management
				4 workshops conducted on Veld management, soil rehabilitation activities, fire management and OHS
			15 capacity building sessions held (continue)	4 workshops conducted: Conservation agriculture, Organic farming, Environmental Health & veld management
				5 workshops conducted; Alien plants control, fire management, soil conservation, grazing management & wetland management



Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
	16 schools participating in Junior LandCare	Number of Junior LandCare campaigns conducted	16 schools participating in Junior Land Care	<p>4 schools supported: Amas, Malwana, Xingala Makamu & Ntsie: Water storage facilities were supplied to the schools. Soil stabilization structures, including paving, were provided.</p> <p>4 schools were provided with soil stabilization structures and water storage facilities: Tekwane, Kadishi, Enzani and Sifundzekhaya</p> <p>4 schools supported: Mbhejeka & Thandeka paving completed Mbhejeka, Warbaton, Water storage facilities and soil stabilization structures provided.</p> <p>4 schools supported with water storage facilities and soil stabilization structures : Mmamethake-Sijabule, Sithabile, Mgudlwa & Belfast</p>
	Fencing of incomplete landcare projects on 6 farms that were started in previous financial year	Number of Land Care project completed.	Fencing of incomplete land care projects on 6 farms that were started in previous financial year.	<p>21 km fencing material supplied at Athol & Seville. Beneficiaries constructing the fence themselves</p> <p>12km droppers supplied at Langeloo. Beneficiaries constructing the fence themselves</p>
				<p>12km fencing material supplied at Avontuur/ Tjakastaad. . Beneficiaries constructing the fence themselves</p> <p>12 km fencing material supplied at Lekwarapa. Beneficiaries constructing the fence themselves.</p>

Reasons for major variances:

- The programme is experiencing extensive shortage of technical staff to be able to provide sufficient agricultural engineering support to all deserving small scale and emerging farmers in the province.
- No staff retention strategy. Staff turnover for technical skills very high. The implementation of the Occupational Specific Dispensation (OSD) will assist the Programme to recruit and retain the required skills.
- Shortage of engineering machinery and vehicles to meet the farmers' high demand for engineering infrastructure.



PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

Purpose:

The programme's main purpose is to provide agricultural support services to farmers and empower them to respond to opportunities in agriculture. The programme promotes sustainable farmer settlement and food security towards wealth creation.

The programme provides much needed technical support in the form of agricultural extension services and advice to enhance farm productivity.

Strategic Objectives:

- To stimulate enterprise growth and entrepreneurial development in the agricultural sector
- To provide farmer advice on crop, plant and livestock production
- To increase agricultural productivity
- To assist subsistence farmers and households, food producers to utilize the land productively

Service Delivery Objectives and Indicators:

1. To render pre-settlement and post-settlement support of participants in land reform.
2. To expand the extension services.
3. To continually improve the effectiveness of the extension services.
4. To increase the number of needs based farmer-training opportunities.
5. To strengthen the capacity of communities (particularly women, children and the disabled) to respond to opportunities of Agriculture as a household food security safety net for the poor.
6. To improve the sustainability of food security and poverty alleviation projects.
7. To expand communal vegetable gardens and backyard food gardens.

Sub-Programme 3.1: Farmer Settlement:

Purpose:

To provide infrastructural support to land reform beneficiary programmes

Measurable Objectives

- Commodity based agricultural projects identified, established and developed
- Agricultural Entrepreneurs developed

Service delivery achievements:

This is an important area of service delivery targeting the emerging black sector for development and integration into the economy. It involves the provision of agricultural infrastructure development support. A total number of 63 projects was supported with infrastructure support, and production input support. In addition to these projects a total number of 21 128 farmers were supported with extension and advisory services including the provision of non accredited and accredited training to both emerging and commercial farmers. The programme through this initiative facilitated the establishment of four SMME equivalent projects in the areas of Horticulture Production, Goat Production, Poultry Production and Soya Bean Production.

Value adding projects in support of the expanded Masibuyuele Emasimini Programme were also implemented with one completed in Gert Sibande. Agro-processing includes the completion of a honey processing plant in Ehlanzeni.

To enhance the capacity of Agricultural Extension and advisory service the department continues to implement the Extension Recovery Programme (ERP) to improve the professionalism and effectiveness of this sector in the development of the agricultural projects in support of rural development and food security. A total number of 35 additional extension personnel were recruited and 103 existing extension staff were trained. To improve on the accountability and visibility of the extension service, 150 Green Books i.e service contract between the farmer and extension officers were distributed and are being tested within the three districts.



Sub-Programme 3.1: Farmer Settlement

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Farmer Settlement – Ehlanzeni	Irrigation system installed and macadamia trees planted (Thuthukani)	Number of irrigation infrastructure projects supported	Irrigation system installed and macadamia trees planted (Thuthukani)	Irrigation system installed on 2ha, trees not planted
	Construction of store room and upgrading of pump station (Nyalunga)		Construction of store room and upgrading of pump station (Nyalunga)	Construction of store room and upgrading of pump station not completed
	Development and maintenance of macadamia project (Distant Star)		Establishment of 3 macadamia project (Distance Star)	Establishment of 3 macadamia project not done (Distance Star)
	Rehabilitation of sugarcane project – (Langeloop)		Rehabilitation of sugarcane project (Langeloop)	Rehabilitation of sugarcane project (Langeloop) not completed
	Rehabilitation of sugarcane project (Ntunda)		Rehabilitation of sugarcane project (Ntunda)	Rehabilitation of sugarcane project completed
	Rehabilitation of sugarcane project (Vlakbuilt)		Rehabilitation of sugarcane project (Vlakbuilt)	Rehabilitation of sugarcane project completed
	Rehabilitation of pumpstation Horticulture (Skhwahlana)		Rehabilitation of sugarcane project (Sikhwahlane)	Rehabilitation of sugarcane project at 80% completion (Sprinklers have been replaced and all pipes laid)
	Rehabilitation of sugarcane project (Mbongozi)		Rehabilitation of sugarcane project (Mbongozi)	Rehabilitation of sugarcane project completed
	Rehabilitation of irrigation system completed (Coromandel)		Rehabilitation of irrigation system completed (Coromandel)	Rehabilitation of irrigation system not completed (pumps, pipes delivered and pump , pump house completed tranches dug and pipes laid)
	Rehabilitation of irrigation system for horticulture project (Hoxane)		Rehabilitation of irrigation system for horticulture project (Hoxane)	Irrigation pipes on vegetables and grain production not installed.
	Rehabilitation of irrigation system for Citrus (Saringwa)		Rehabilitation of irrigation system for Citrus (Saringwa)	Rehabilitation of irrigation system for Citrus not completed (Fence erected, pump station constructed)



Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
	Rehabilitation of irrigation infrastructure (Horticulture) Mbongozi Blue Dot		Rehabilitation of irrigation infrastructure (Horticulture) Mbongozi Blue Dot	Rehabilitation of irrigation infrastructure (Horticulture) Mbongozi Blue Dot not completed (Irrigation infrastructure. Electricity transformer was applied for. Steel shed in place).
	Rehabilitation of 1 Red meat Abattoir (Nkomazi)	Number of livestock projects implemented.	Rehabilitation of 1 Red meat Abattoir (Nkomazi)	The 1 Red Meat Abattoir meat not rehabilitated
	Rehabilitation of 1 Poultry Abattoir (Nkomazi)		Rehabilitation of 1 Poultry Abattoir (Nkomazi)	Planned infrastructure not developed
	Construction of Maize Mill (Bushbuck ridge)	Number of agro processing projects implemented	Construction of Maize Mill (Bushbuck ridge)	Construction of Maize Mill commenced according to plan (site clearance and procurement of building material achieved,)
	Sizolwethu poultry production project developed	Number of Poultry production project constructed	Sizolwethu poultry production project developed	Construction of Maize Mill commenced according to plan (Site established 5% progress.)
	Completion of 1 Honey processing facility (Luhleko Honey Project)	Number of Honey production facility established	Completion of 1 Honey processing facility (Luhleko Honey Project)	Completion of one honey processing facility commenced as planned (Fencing, plastering, electrical installation plumbing work done)
	Upgrading of dam (Mbuzini)	Mbuzini dam upgraded	Upgrading of dam (Mbuzini)	Upgrading of dam completed (Mbuzini)
	Maintenance of Citrus orchard (Champagne)		Maintenance of Citrus orchard (Champagne)	Maintenance done (Pumps maintained, electricity bills paid, 1 Bakkie purchased, Fencing material delivered)
	Cotton input supply	Number of irrigation infrastructure projects established.	Cotton input supply	Cotton inputs supplied and 822Ha has been planted for the season



Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
	Mosley hydroponics irrigation scheme maintained (Horticulture)		Mosley hydroponics irrigation scheme maintained (Horticulture)	Production inputs procured and distributed
	Mosley hydroponics irrigation pipeline installed (Horticulture)		Mosley hydroponics irrigation pipeline installed (Horticulture)	Mosley hydroponics irrigation pipeline installed,
	Sibange vegetable irrigation scheme maintained (Horticulture)		Sibange vegetable irrigation scheme maintained (Horticulture)	Sibange vegetable irrigation scheme maintained (production inputs procured and handed over to the scheme)
	5000 emerging farmers trained	Number of emerging farmers trained	5000 emerging farmers trained	3401 emerging farmers trained
	15 commercial farmers trained	Number of commercial farmers trained	15 commercial farmers trained	12 commercial farmers trained
	15000 emerging farmers supported with advice	Number of emerging farmers supported with advice	15000 emerging farmers supported with advice	15061 emerging farmers supported with advice
	20 commercial farmers supported with advice	Number of commercial farmers supported with advice	20 commercial farmers supported with advice	98 Commercial farmers supported with advice
	5 Agricultural Specialists and 5 Agricultural Scientists appointed and remunerated	Number of Agricultural Advisors Personnel recruited and compensated (Extension Recovery)	5 Agricultural Specialists and 5 Agricultural Scientists appointed and remunerated	1 Agricultural Specialists and 5 Agricultural Scientists remunerated
	3 packages of ICT equipment provided to 85 Extension officials	Number of packages of ICT infrastructure and Equipments provided to Extension officials.	85 Extension officials provided with ICT equipment	ICT equipment provided to 77 extension officials as per need
	66 Extension officials trained	Number of Extension Officials provided with Training and skills development.	66 Extension officials trained	66 Official trained
	60 Green books piloted and 5 Municipal Managers provided with managers Diary	Visibility and Accountability	60 Green books piloted and 5 Municipal Managers provided with managers Diary	Stakeholder Workshop on Green book conducted. 60 green books distributed for piloting, No Managers diaries were received. No training on the use of green books
	1 Annual Provincial Extension Conference held	Visibility and Accountability of extension services improved	1 Annual Provincial Extension Conference held	No conference held



Sub-programme 3.1: Farmer Settlement District: Gert Sibande

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Farmer Settlement – Gert Sibande	17.3 ha of vegetable projects established Goedehoop 5 ha, Droogvalei 5 ha, Kalkkoop 5 ha, Phakamani-Hollard 2.3 ha	Number of irrigation infrastructure projects supported	17.3 ha of vegetable projects established Goedehoop 5 ha, Droogvalei 5 ha, Kalkkoop 5 ha, Phakamani-Hollard 2,3 ha	All projects completed: Goedehoop 5 ha, Droogvalei 5 ha, Kalkkoop 5 ha, Phakamani-Hollard 2,3 ha
	29 ha of existing Apple projects maintained, Mthombeni 5 ha, Ekwaluseni 5 ha, Matlala 5 ha, Ngisana 5 ha, Thuthukani 5 ha, Sinalo 4		29 ha of existing Apple projects maintained: Mthombeni 5 ha, Ekwaluseni 5 ha, Matlala 5 ha, Ngisana 5 ha, Thuthukani 5 ha, Sinalo 4ha	Apple projects maintained farmers supplied and trained on safe use of chemicals. All projects started producing fruits for markets
	20 ha reconstruction of apple projects completed Mthombeni 5 ha, Ekwaluseni 5 ha, Matlala 5 ha, Ngisana 5		20 ha reconstruction of apple projects completed: Mthombeni 5 ha, Ekwaluseni 5 ha, Matlala 5 ha, Ngisana 5ha	Thuthukani and Matlala projects were completed
	2 new broiler projects houses constructed (Thembelihle & Zenzeleni)	Number of livestock projects implemented.	2 new broiler projects houses constructed (Thembelihle & Zenzeleni)	Projects completed
	Ngwenya Broiler Project		Ngwenya Broiler Project	8 broiler project completed
	2 Maize Milling projects completed (Daggakraal and Mayibuye)	Number of agro processing projects implemented	2 Maize Milling projects completed (Daggakraal and Mayibuye)	2 maize mills completed (Paving to be completed in the financial year 2010/11)
	1 Maize Milling silo constructed (Driefontein)		1 Maize Miling silo constructed (Driefontein)	1 Maize Miling silo not completed (Foundation prepared constructed)
Irrigation system on 30 ha for vegetable production completed (Sibonelo)		Irrigation system on 30 ha for vegetable production completed (Sibonelo)	Irrigation system on 30 ha for vegetable production not completed. (Generator engine delivered) An alternative project was implemented for the community (28ha of backyard gardens as part of ME)	
Bio-fuel feed stock production (grains)	Number of Bio-fuel projects provided with support.	Bio-fuel feed stock production (grains)	2926ha prepared and planted	



Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
	Completion of storage shed (Mooiplaas)		Completion of storage shed (Mooiplaas)	Project completed
	Upgrading of hydroponic Ekhulindeni (Albert Luthuli)		Upgrading of hydroponic Ekhulindeni (Albert Luthuli)	Project completed
	Supply and delivery of fencing materials (Albert Luthuli)		Supply and delivery of fencing materials (Albert Luthuli)	Fencing material delivered. Project completed
	Installation of irrigation pump Vulamehlo (Albert Luthuli)		Installation of irrigation pump Vulamehlo (Albert Luthuli)	Irrigation pump delivered and tested
	Fencing material supplied (Songimvelo Livestock)		Fencing material supplied (Songimvelo Livestock)	Fencing completed
	5 ha reconstruction of apple orchards (Hlanganani)		5 ha reconstruction of apple orchards (Hlanganani)	Project continues as a multi year project
	1 Broiler houses established (Siyaphambili)		1 Broiler houses established (Siyaphambili)	Project completed only electricity was not connected
	1 Broiler houses established (Mangunis)		1 Broiler houses established (Mangunis)	Project completed
	1 mushroom project established (Sinqobile)		1 mushroom project established (Sinqobile)	Project completed
	1334 beneficiaries supported	Number of beneficiaries provided with advice.	1334 beneficiaries supported	3655 beneficiaries supported
	500 Emerging farmers trained	Number of emerging farmers trained	500 Emerging farmers trained	1593 emerging farmers trained
	20 commercial farmers trained	Number of commercial farmers trained	20 commercial farmers trained	42 commercial farmers trained
	1000 emerging farmers supported with advise	Number of emerging farmers supported with advice	1000 emerging farmers supported with advise	5161 emerging farmers supported with advice
	50 commercial farmers supported with advice	Number of commercial farmers supported with advice	50 commercial farmers supported with advice	89 commercial farmers supported with advice
	25 contacts sharing research related information	Number of contacts sharing research related information	25 contacts sharing research related information	24 contacts sharing research related information



Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
	10 Agricultural Scientists 5 Agricultural Advisors appointed	Personnel recruitment (Extension Recovery Plan)	10 Agricultural Scientists, 5 Agricultural Advisors appointed	5 Agricultural scientist appointed. Posts were advertised and interviews done
	3 packages of ICT equipment provided to 18 Extension officials	Number of packages of ICT infrastructure and Equipments provided to Extension officials.	18 Extension officials provided with ICT equipment	42 Extension officials were provided with ICT gadgets
	37 Extension officials trained	Number of Extension Officials provided with Training and skills development.	37 Extension officials trained	26 extension officials trained
	50 Green books piloted and 7 Municipal Managers provided with managers Diary	Visibility and Accountability	50 Green books piloted and 7 Municipal Managers provided with managers Diary	50 Green books distributed to technicians in 7 municipalities for pilot

Sub-programme 3.1: Farmer Settlement District: Nkangala

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Provide accelerated comprehensive farmer support through anchor / cluster projects based on commodities	Establish and support Goat project Kwamhlanga Young Farmers (Thembeisile)	Number of livestock projects implemented.	Establish and support Goat project Kwamhlanga Young Farmers (Thembeisile)	Project rolled over to the next financial year due to the upscaling of Masibuyele Emasimini
	Establish and support Goat project. Tsogang Baswa (Dr. J.S Moroka)		Establish and support Goat project. Tsogang Baswa (Dr. J.S Moroka)	Projects established with goats
	Establish and support Goat project, Barolong Bapedi (Dr. J.S Moroka)		Establish and support Goat project. Barolong Bapedi (Dr. J.S Moroka)	Projects established with goats
	Construction of Phase 1 handling facilities. fencing and water networks for 1 Beef project Mamehlake Beef farming (Dr. J.S Moroka)		Construction of Phase 1 handling facilities, fencing and water networks for 1 Beef project at Mamehlake Beef farming (Dr. J.S Moroka)	Fence constructed, Animal Handling facilities constructed, Ablution facilities constructed



Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
	Construction of poultry 1 broiler house and capacity building Zivuseni Poultry Project (Thembisile Hani).		Construction of 1 poultry broiler house and capacity building Zivuseni Poultry Project (Thembisile Hani)	Project completed
	Construction of 1 poultry house (broiler) at Sihlangane Farmers and capacity building (Victor Khanye).		Construction of 1 poultry broiler house at Sihlangane Farmers and capacity building (Victor Khanye)	Project completed and commissioned
	Construction of poultry: broiler houses and capacity building for Amogelang Poultry Project (Victor Khanye).		Construction of poultry: broiler house and capacity building for Amogelang Poultry Project (Dr JS Moroka)	Project completed and commissioned
	Construction of 2 x 2000 layer house at Marota layer project		Construction of 2 x 2000 layer house at Marota layer project	Project completed and commissioned
	Construction of 1 x 3000 birds conventional broiler house at Sidlakhona Project		Construction of 1 x 3000 birds conventional broiler house at Sidlakhona Project	Project completed and commissioned
	Completion of 1x2000 layer house at Itereleng project		Completion of 1x2000 layer house at Itereleng project	Project completed
	Construction of office ablution block. fencing and retention fee paid. Sinamuva Project (Victor Khanye).		Construction of office ablution block, fencing and retention fee paid. Sinamuva Project (Victor Khanye)	Project completed
	Construction of Layer for Free Range chickens. Thuthukani Indigenous. (Emalahleni)		Construction of Layer for Free Range chickens. Thuthukani Indigenous. (Emalahleni)	Project completed and commissioned
	Khulanolwazi broiler houses constructed. (Thembisile)		Khulanolwazi broiler houses constructed. (Thembisile)	Project completed
	1-Agro processing established. Thembisile Mill. Thembisile.	Number of agro processing projects implemented	1-Agro processing established. Thembisile Mill. (Thembisile)	Site established, material procured
	1-Agro processing established. (Dr JS Moroka Mill)		1-Agro processing established. (Dr JS Moroka)	Site established, Construction initiated



Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
	Rehabilitation of irrigation system (Klipspruit) Thembisile	Number of irrigation infrastructure projects supported	Rehabilitation of irrigation system (Klipspruit) Thembisile	Project revoked
	Rehabilitation of irrigation system Matshiding (Dr JS Moroka)		Rehabilitation of irrigation system Matshiding (Dr JS Moroka)	Site established
	Vegetables established in Dullstroom Community Chest (Emakhazeni)		Vegetables established in Dullstroom Community Chest (Emakhazeni)	Site established and containers procured
	Bio-fuel projects established: Victor Khanye, Emalaheni, Steve Tshwete, Emakhazeni and Thembisile Hani Municipalities	Number of Bio-fuel projects provided with supported	Bio-fuel projects established: Victor Khanye, Emalaheni, Steve Tshwete, Emakhazeni and Thembisile Hani Municipalities	748ha Soya beans planted
	4 food projects upgraded and 1 food project established (Dr J S Moroka, Emakhazeni & Thembisile)		4 food projects upgraded and 1 food project established (Dr J S Moroka, Emakhazeni & Thembisile)	4 food projects upgraded.



Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
	4 Agri-BEE ventures facilitated	Agricultural Entrepreneurs developed	4 Agri-BEE ventures facilitated (Soya, Poultry & Goat Farmers)	4 Agri-BEE ventures facilitated and training completed (Soya, Poultry and Goats)
	4 SMME business supported	Number of SMME businesses supported	4 SMME business supported (Poultry & Soya)	4 SMME business supported with training, technical advisory services and organisational development
	5 Mentorship programmes facilitated	Number of mentors	5 Mentorship programmes facilitated (Goats, Soya, Poultry and Horticulture)	3 Mentorship programs facilitated Soya's, Broilers and Goats
	600 emerging farmers trained	Number of emerging farmers trained	600 emerging farmers trained	760 emerging farmers trained
	100 commercial farmers trained	Number of commercial farmers trained	100 commercial farmers trained	115 commercial farmers trained
	3 500 emerging farmers supported with advice	Number of emerging farmers supported with advice	3 500 emerging farmers supported with advice	5030 emerging farmers supported with advice
	190 commercial farmers supported with advice	Number of commercial farmers supported with advice	190 commercial farmers supported with advice	185 commercial farmers supported with advice
	5 Agricultural Specialists and 5 Agricultural Scientists Appointed and 5 municipality managers remunerated	Number of Agricultural Advisors Personnel recruited and compensated (Extension Recovery)	5 Agricultural Specialists and 5 Agricultural Scientists Appointed and 5 municipality managers remunerated	Interviews for Scientists were done and due to budget constraints, no appointments were made. Posts for specialists were withdrawn.
	3 packages of ICT equipment provided to 30 Extension officials	Number of packages of ICT infrastructure and Equipments provided to Extension officials.	30 Extension officials provided with ICT equipment	ICT equipment provided to 30 extension officials
	33 Extension officials trained	Number of Extension Officials provided with Training and skills development.	33 Extension officials trained	33 officials registered with TUT and UOFS on part time basis
	47 Green books piloted and 6 Municipal Managers provided with managers Diary	Visibility and Accountability of extension services improved	47 Green books piloted and 6 Municipal Managers provided with Managers Diary	47 Green books were distributed to the 6 municipalities.



Reasons for variances:

The following remain as challenges facing the delivery of post settlement technical and infrastructure structure support to agrarian and land reform projects

- Availability of sufficient financial resources to support the large numbers of projects.
- Group dynamics and conflicts on some of the Land Reform Projects that are being implemented.
- Lack of commitment by the beneficiaries to own up to the investments and provide security and own equity monetary or through sweat thus affecting the sustainability of the projects.
- There is a need to revise the compensation baseline to ensure the continued implementation of the ERP programme beyond the exit period of the DORA funding from the National Department of Agriculture, Forestry and Fisheries.

Responses to variances:

- Additional funding is required through CASP and Equitable Share for infrastructure development support including the promotion of Public Private Partnerships for bankable projects.
- The Vulamehlo Campaign on land reform needs to be intensified to educate people of their statutory obligation with regard to the Land Ownership and management of the productive land at their disposal.
- There is a need to ensure 25% growth in the compensation baseline for the programme to ensure the required personnel and skills are recruited and developed to meet the provincial requirement of 319 extension officers in compliance with the norm and standard of 1: 250 extension officers to farmer ratio.

Sub-Programme 3.2: Farmer Support Services Ehlanzeni

Purpose:

To provide extension support services (training advisory and farm visits)

Measurable Objectives:

- To provide agricultural advisory services to sustain production on post Land Reform farming projects.
- To provide technical support for land acquisition processes.

Service delivery Achievements:

Achievements made in this programme include the pre- and post settlement support rendered to the land reform projects that include Land redistribution, Land Restitution and Tenure Reform totalling 100 projects. The department planned to conduct 110 Resource Surveys and was able to achieve 75% of the planned target i.e 82 Resource Surveys. Coupled to this is the under achievement in the development of Land Use Plans/ Business plans wherein only developed 55 plans out of the targeted 125 Business Plans indicating 12%. This under performance is explained by the fact that with the inception of the CRDP part of financial resources were redirected from the land purchasing to implementing the CRDP pilots.



Sub-Programme 3.2: Farmer Support Services Ehlanzeni

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Farmer Support Services Ehlanzeni	Land Redistribution (77 projects supported)	Number of Land Redistribution projects supported with advice	Land Redistribution (77 projects supported)	81 Redistribution projects given extension support
	Tenure Reform (11 projects) supported	Number of Tenure Reform projects supported	Tenure Reform (11 projects) supported	10 Tenure Reform projects given extension support
	Land Restitution (12 projects)	Number of Land Restitution projects supported	Land Restitution (12 projects)	21 Restitution projects given extension support
	43 Resource Surveys done for the projects	Number of Resource surveys done for the projects.	43 Resource Surveys done for the projects	21 Resource Surveys done for the projects
	55 Agricultural potential reports developed on Land Redistribution	Agricultural potential reports developed on Land Redistribution	55 Agricultural potential reports developed on Land Redistribution	12 Agricultural potential reports developed on Land Redistribution

Sub-Programme 3.2: Farmer Support Services: Nkangala District

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Farmer Support Services: Nkangala District	34 Land Redistribution projects supported with advice	Number of Land Redistribution projects supported with advice	34 Land Redistribution projects supported with advice	105 Land Redistribution projects supported with advice
	5 Tenure Reform projects supported with advice	Number of Tenure Reform projects supported	5 Tenure Reform projects supported with advice	27 Tenure Reform projects supported with advice
	20 Land Restitution projects supported with advice	Number of Land Restitution projects supported	20 Land Restitution projects supported with advice	55 Land Restitution projects supported with advice
	25 Resource surveys facilitated and / or done for the projects	Number of Resource surveys done for the projects.	25 Resource surveys facilitated and / or done for the projects	39 Resource surveys completed for land reform farms
	20 Business plans developed on Land Redistribution	Number of Business plans developed on Land Redistribution	20 Business plans developed on Land Redistribution	33 business plans developed on Land Redistribution



Sub-Programme 3.2: Farmer Support Services: (Gert Sibande)

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Farmer Support Services: (Gert Sibande)	52 Land Redistribution projects given Extension support	Number of Land Redistribution projects supported with advice	52 Land Redistribution projects given Extension support	185 Land Redistribution projects given extension support
	16 Tenure Reform projects given Extension support	Number of Tenure Reform projects supported	16 Tenure Reform projects given Extension support	11 tenure reform projects given extension support
	24 Restitution projects given Extension support	Number of Land Restitution projects supported	24 Restitution projects given Extension support	13 Restitution projects given extension support
	40 Resource Surveys done for the projects	Number of Resource surveys done for the projects.	40 Resource Surveys done for the projects	22 Resource surveys done for projects
	50 Agricultural potential reports developed on Land Redistribution	Number of agricultural potential reports developed on Land redistribution	50 Agricultural potential reports developed on Land Redistribution	12 Agricultural potential evaluations done

Reasons for major variance:

- Joint planning with the Department Of Rural Development and Land Reform in project identification and funding for adequate post settlement remains a challenge in ensuring effective and viable farmer settlements to Land Reform Projects particularly for the restitution and redistribution projects.
- The shortage of agricultural and natural resource economists result in the development of poor land use and business plans developed which in itself does not assist the decision making processes of both the District Land Redistribution Screening and the Provincial Land Redistribution Grants Committee to acquire productive land and projects.
- The shortage of financial resources retards the progress and achievements of milestones in the sub-programme as this is dependent on the amount of budget available for land acquisition within the Department of Rural Development and Land Reform.
- As more and more farms are settled more and more of such farms lag behind in terms of productive use and benefit of the land the settled farmers due to lack of complementary funding from agriculture to provide post settlement support. Therefore, this increases the inventory of farms that will require recapitalisation support.

Response to major variances:

- Under the auspices of the Comprehensive Rural Development Programme (CRDP) the two departments are coerced to work together throughout the land acquisition to farmer settlement value chain to ensure the full transfer of the land and its productive value. For this purpose, a Land Reform Delivery Forum need to be established to prioritise the fallen land reform projects for recapitalisation.
- The recruitment of more resource economists and agricultural economist remains one of the options to deal with the challenges of skills and competencies.
- Additional financial resources for infrastructure development support should be appropriated to match the land acquisition grant rand for rand if there has to be an improvement in the transfer and settlement of viable farming projects. The CRDP avenue could also be exploited to lobby for funding and investments from development partners and the private sector particularly for bankable projects.
- Re-evaluation of the fallen projects is necessary for the recapitalisation project.



Sub-Programme 3.3: Food Security

Purpose:

Implementation of Integrated Food Security and Nutrition (IFNSP).

Measurable Objectives:

- Subsistence farmers and household food producers assisted to utilizing the land productively
- Facilitate the implementation of the Agro-based local economic development in municipal areas
- Farmer advice on crop, plant and stock production
- implementation Implement a Food Insecurity and Vulnerability Information Management System (FIVIMS) of the integrated food security and nutrition programme

Service delivery achievements:

Household Level Food Production (Masibuyele Emasimini Programme)

The financial year 2009/10 saw the massification of the Masibuyele Emasimini (ME) projects and its subsequent translation into a major programme of the department. This programme seeks to reduce the level of household level food insecurity by improving and promoting household own food production, consumption and nutritional status. Additional funds were redirected to provide for ploughing support needs of the most vulnerable, poor households and small-scale irrigation schemes within the communities.

All the 18 Municipalities in the province received mechanization and production inputs through the ME programme. In all the municipalities coordination structures (Masibuyele Emasimini User Associations) were set up to facilitate equitable and fair distribution of this shared service among and by the poor in the communities. A total 29 495 ha were ploughed and planted and the remaining 6 728ha only received ploughing support due to failure to plant because of insufficient planting equipment, out of season rains and some farmers not honouring their commitment to use their own production inputs in some areas.

An estimated number of 42 430 households have benefited from this programme this year moving from 19 965 households who benefited in the 2008/09 financial year. This indicates a 113% growth from last years' achievement. The Department continued to organize the Masibuyele Emasimini and Food Security Awareness Campaigns as expected to advocate for own food production at both individual and household level.



Sub-Programme 3.3: Food Security: Ehlanzeni

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Food Security : Ehlanzeni	5 Municipalities supported with ME services	Number of Masibuyele Emasimini (ME) sites supported with mechanization, infrastructure, production inputs and advisory services	5 Municipalities supported with Masibuyele Emasimini services	5 Municipalities supported with ME services through established ME Committees/ Users Associations
	27 823 ha cultivated	Number of hectares cultivated in deserving households	27 823 ha cultivated	20 054 ha cultivated
	13 994 ha production inputs provided	Number of hectares planted with inputs.	13 994 ha production inputs provided	19 637 ha planted
	10 015 Households provided ME services	Number of households provided with Masibuyele Emasimini (ME) support.	10 015 Households provided Masibuyele Emasimini services	25 314 households provided with ME services
	8 100 backyard (home) and communal gardens supported (50% of ME targeted households)		8 100 backyard (home) and communal gardens supported (50% of Masibuyele Emasimini targeted households)	31 801 backyards
	6 ME and Food Security awareness conducted	Number of ME awareness conducted.	6 Masibuyele Emasimini and Food Security awareness conducted	6 ME and Food Security awareness conducted to 5 municipalities



Food Security: Gert Sibande

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Food Security: Gert Sibande	7 Municipalities supported with ME services	Number of ME sites supported with mechanization, infrastructure, production inputs and advisory services	7 Municipalities supported with Masibuyele Emasimini services (tractors) (implements)	7 municipalities supported with ME services through established ME Committees/ Users Associations municipalities were supported
	22 500 ha cultivated	Number of hectares cultivated in deserving households	22 500ha cultivated	10 710 ha cultivated
	9 326 ha production inputs planted	Number of hectares planted with inputs.	9 326 ha planted with production inputs.	6 256 ploughed and planted
	10 000 Households provided with services	Number of households provided with Masibuyele Emasimini (ME) support.	10 000 Households provided with services	9 732 households reached
	6 250 backyard (home) and communal gardens supported (50% of ME targeted ME households)		6 250 backyard (home) and communal gardens supported (50% of Masibuyele Emasimini targeted ME households)	8 898 actual backyards and communal gardens reached
	6ME and Food Security awareness conducted	Number of ME awareness conducted.	6 Masibuyele Emasimini and Food Security awareness conducted	7 ME and Food Security awareness campaigns conducted



Food Security: Nkangala

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Food Security: Nkangala	6 Municipalities supported with ME services	Number of Masibuyele Emasimini (ME) sites supported with mechanization, infrastructure. production inputs and advisory services	6 Masibuyele Emasimini committees, production plans and guidelines for the 6 Local Municipalities developed and implemented.	6 ME Committee, Production plans and guidelines developed and implemented
	16 700 ha cultivated	Number of hectares cultivated in deserving households	16 700 ha cultivated	5 459 ha of land cultivated
	6 870 ha production inputs planted	Number of hectares planted with inputs.	6 870 ha planted with production inputs.	3 601 ha planted with production inputs
	4 000 Households provided with ME services (50% of the targeted)	Number of households provided with Masibuyele Emasimini (ME) support.	4 000 Households provided with Masibuyele Emasimini services (50% of the targeted ha)	7 384 households provided with ME services
	4 000 backyard (home) and communal gardens supported (50% of ME targeted Households)		4 000 backyard (home) and communal gardens supported (50% of ME targeted Households)	4 954 backyards supported
	7 ME and Food Security awareness campaigns conducted	Number of ME awareness conducted.	7 Masibuyele Emasimini and Food Security awareness campaigns conducted	7 ME and Food Security awareness campaigns conducted

Reasons for major variances:

- Some community members are refusing with mechanization to help other farmers within the same municipality
- Upscaling the programme without additional budget.
- Farmers not being committed to the programme, e.g., non-deweeding of the standing crops.

Response to major variances:

- Political intervention to redress policy shift to people refusing to assist others with mechanisation
- Increase the budget
- Disqualify farmers that are not committed to the course



PROGRAMME 4: VETERINARY SERVICES

Purpose:

The main purpose of the programme is to render provincial veterinary services in all aspects pertaining to animal health, veterinary public health and laboratory diagnostics.

Strategic Objectives:

- To control and prevent animal diseases
- To promote veterinary public health and food safety
- To render a diagnostic laboratory service
- To certify the export of live stock and animal products
- To render clinical services

Service Delivery Objectives and Indicators:

- To control and prevent 33 controlled animal diseases annually in order to ensure healthy livestock and wildlife in Mpumalanga.
- To promote sound animal health practices and disease control procedures according to OIE guidelines of the 94 list B and 34 list C diseases annually to contribute to the development of the livestock, poultry, wildlife and freshwater fish industry.
- To control and combat the most important zoonotic diseases annually and to thereby contribute towards improved human health in Mpumalanga.
- To supply a veterinary laboratory diagnostic service for the Chief Directorate of Veterinary Services, 60 private practitioners, 30 000 farmers and other role players involved in animal production.
- To promote veterinary public health and food safety through abattoir inspections, hygiene assessment system (HAS) audits. Combat illegal slaughter, the sale of meat unfit for human consumption and relevant consumer awareness programs.
- To render a veterinary epidemiological service, including contingency planning, emergency response and risk assessments for notifiable avian influenza, foot-and-mouth disease, rabies, tuberculosis, African swine fever and classical swine fever.
- To provide primary animal health care and clinical services to resource poor communities throughout Mpumalanga.
- To facilitate, develop, maintain and operate 220 cattle dip tanks and 135 livestock handling facilities annually.
- To monitor imports and certify exports of animals and agricultural products on demand.
- To facilitate Veterinary extension and training.

Sub-Programme 4.1: Animal Health

Purpose:

To facilitate and provide Animal Disease control services in order to protect the animal population against highly infectious, trade sensitive and economic diseases, through the implementation of the Animal Disease Act (Act 35 of 1984).

Measurable Objectives:

- Control & prevent animal diseases E. g. FMD, CA, TB, ASF, Rabies, Anthrax, Sheep scab, Corridor disease, NCD, BSE etc.
- Promote sound Animal Health practices.
- Facilitate Development of farming Infrastructure.
- To certify exports of animals & animal products Health certificates issued.
- Compile livestock census data base.

Service delivery Achievements:

The sub-program successfully contained and eradicated the Foot-and-Mouth Disease outbreak in the Nsikazi area. This prevented spread of the disease, which could have impacted negatively on international trade leading to pressure in the country's economy. The Rabies outbreak was controlled by a massive vaccination campaign. This reduced the spread of this fatal disease affecting both animals and humans. Rabies cases were promptly diagnosed and control measures were taken to prevent human deaths.



Sub-Programme 4.1: Animal Health

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Animal Health	18 diseases controlled	Controlled diseases managed e.g. FMD. TB. Rabies. CSF.AI	18 diseases controlled	21 diseases managed
	421 Auctions attended to inspect livestock	Number of Auctions attended to inspect livestock	421 Auctions attended to inspect livestock	439 Auctions attended to inspect livestock
	288 863 Test done (Serology. TB. etc.)	Number of Test done (Serology. TB. Skin scrapings etc.)	288 863 Test done (Serology, TB*, Skin scrapings etc.)	296 808 Test done (Serology, TB, Skin scrapings etc.)
	554 646 Vaccinations administered (anthrax. rabies. FMD and other controlled diseases)	Number of Vaccinations administered (anthrax. rabies. FMD and other controlled diseases)	554 646 Vaccinations administered Anthrax, Rabies, FMD*, NCD*, CA*	734 724 Vaccinations administered
	6 329 942 Inspections performed i r o OIE requirements	Number of Inspections performed i r o OIE requirements	6 329 942 Inspections performed i r o OIE* requirements	4 767 115 Inspections performed
	61 443 Individual clinical cases treated	Number of Individual clinical cases treated	61 443 Individual clinical cases treated	61 001 Individual clinical cases treated
	133 659 Vaccinations (non -controlled) BQ. HW. RW	Number of Vaccinations (non -controlled) LSD. HW. RW conducted.	133 659 Vaccinations (non controlled) LSD*, HW*, RW*	280 198 Vaccinations administered
	3 082 Extension sessions conducted	Number of Extension sessions conducted.	3 082 Extension sessions	7834 Extension sessions
	374 Training sessions conducted	Number of Training sessions conducted	374 Training sessions	904 Training sessions
	206 Diptanks monitored	Number of Diptanks maintained	206 Diptanks maintained	206 Diptanks maintained
	5 Diptanks built	Number of Diptanks built	5 Diptanks built	Diptanks were not built
	136 Animal handling facilities monitored	Number of Animal handling facilities monitored	136 Animal handling facilities maintained	161 Animal handling facilities monitored
	3 New animal handling facilities built (using material purchase last financial year)	Number of New animal handling facilities built	3 New animal handling facilities built	8 New animal handling facilities built
	Unpredictable	Number of Animals certified	Unpredictable	2 744 648 Animals Certified
	Unpredictable	Number of Animal products certified	Unpredictable	14 693 200 kg Animal Products certified
	Census conducted on 30% of farms	Number of Livestock: Cattle, sheep, goats, pigs, Game, poultry, etc.	Census conducted on 30% of farms	Census conducted on 25% of farms

Reasons for major variances:

Difficulty in accessing capital funds and CASP funds negatively impacted on the sub-program's plan for infrastructure development. Farmers had difficulty in welcoming the animal census activities therefore it could not be co-ordinated and executed properly. Difficulty in recruiting scarce skills impacted negatively on service delivery in that vacant critical posts could not be filled thus fewer officials to render the service.



Response to major variances:

The program has been allocated its share of CASP funds for the 2010/11 financial year and this will assist in implementing the planned infrastructure projects. More awareness sessions will be conducted for the farmers to buy into the animal census activity, which will assist the program to know the population of animals in thereby able to plan and allocate its resources accordingly.

Sub-Programme 4.2: Veterinary Public Health**Purpose:**

To co-ordinate and implement various Food Safety projects including the implementation of Meat Safety Act (Act 40 of 2000) and prevention of zoonotic or food borne diseases.

Measurable objective:

- To promote Veterinary Public Health & Food Safety As mandated by the Meat Safety Act (Act 40 of 2000)
- Meat & food safety awareness campaigns
- Extension, liaison & Training

Service delivery achievements:

The sub-program conducted 18 joint operations to investigate illegal slaughter. This created awareness on the legal procedure for slaughtering animals and therefore increased awareness on meat safety. 732 inspections were conducted at abattoirs to ensure that meat consumed by the public is safe and wholesome.



Sub-programme 4.2: Veterinary Public Health

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Veterinary Public Health	71 red meat abattoirs hygiene audits conducted.	Number of Red meat abattoirs hygiene audits conducted	71 red meat abattoirs hygiene audits conducted.	108 red meat abattoirs hygiene audits conducted
	38 poultry abattoirs hygiene audits conducted.	Number of poultry abattoirs hygiene audits conducted	38 poultry abattoirs hygiene audits conducted.	61 poultry abattoirs hygiene audits conducted.
	1 Hygiene assessment reports - Export abattoirs	Hygiene red meat assessment reports(HAR) Export abattoirs	1 Hygiene assessment reports - Export abattoirs	2 Hygiene Assessment audits conducted.
	1 Poultry abattoir	Number of Hygiene poultry assessment reports (HAR) – Export abattoir	1 Poultry abattoir	1 Hygiene Assessment audit conducted.
	550 Red meat & Poultry abattoirs inspected	Number of Red meat & Poultry abattoirs inspections	550 Red meat & Poultry abattoirs inspected	732 Red meat & Poultry abattoirs inspected
	6 Meat safety projects	Number of Meat safety projects	6 Meat safety projects	6 meat safety projects conducted
	1 Red meat abattoir info day	Number of Red meat abattoir info day	1 Red meat abattoir info day	1 Red meat abattoir info day conducted
	1 Poultry abattoir info day conducted	Number of Poultry abattoir info day	1 Poultry abattoir info day conducted	1 Poultry abattoir info day conducted
	1 Game seminar conducted	Number of Game seminar	1 Game seminar conducted	1 Game seminar conducted
	8 Food control committees	Number of Food control Committees	8 Food control committees	6 Food control committee meetings attended
	3 Meat examiner courses facilitated	Meat examiner courses facilitated	3 Meat examiner courses facilitated	3 Meat examiner courses facilitated through external service provider.
	1 Abattoir workshop conducted	Number of Abattoir workshop	1 Abattoir workshop conducted	1 Abattoir workshop conducted
	6 Joint operations conducted	Number of Joint operations	6 Joint operations conducted	18 joint operations conducted
	3 School visits conducted	Number of School visits for meat safety extension	3 School visits conducted	5 school visits conducted
	4 Newsletter published	Number of Newsletter published	4 Newsletter published	4 Newsletter published

Reasons for major variances:

- Not all planned Food Control Committee meetings could be held. This compromised activities that were supposed to be conducted with the Department of Health.

Response to major variances:

- The sub-program will facilitate the arrangements of these meetings with the other stakeholders in the next financial year to ensure that the Food Control Committee serve the public.



Sub-Programme 4.3: Veterinary Laboratory Services

Purpose:

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

Measurable Objectives:

- MPVL Veterinary Laboratory Testing Services
- MPVL Outreach Programme
- Ehlanzeni District Veterinary Laboratory
- EDVL Outreach Programme

Service delivery Achievements:

The sub-program managed to render its services with the limited resources allocated. Of the 7690 reproductive tests were conducted and 617 test results were interpreted with advice given to the clients.



Sub-Programme 4.3: Veterinary Laboratory Services

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Veterinary Laboratory Services	2 630 submissions	Number of submissions:	2 630 Number of submissions	2206 Number of submissions
	175 468 Number of samples tested	Number of samples tested	175 468 Number of samples tested	125 712 Number of samples tested
	201 687 Number of laboratory tests	Number of laboratory tests	201 687 Number of laboratory tests	143 247 Number of laboratory tests
	170 000 serological tests	Number of Serology	170 000 Serological tests	123 596 serological tests
	5 833 bacteriological tests	Number of Bacteriology	5 833 Bacteriological tests	4 283 bacteriological tests
	6 000 reproductive tests	Number of Reproduction	6 000 Reproductive tests	7 690 reproductive tests
	904 parasitological tests	Number of Parasitology	904 Parasitological tests	176 parasitological tests
	3 500 histo-pathological examinations	Number of Histopathology	3 500 Histo-pathological examinations	Histo-pathological examinations were not done
	15 000 tests	Number of Udder health and milk hygiene	15 000 Udder health & milk hygiene	7 652 tests
	450 post mortems	Number of Animals for post mortem examination	450 Animals for post mortem examination	228 post mortems
	106 interpreted results & advise (Nr. submissions)	Number of Interpretation lab results & advise (Nr. Submissions)	106 Interpreted results & advice (Number submission)	617 interpreted results & advice (Nr. submissions)
	1 information day held	Number of Information days held	1 information day held	Information day held not held
	6 School visits undertaken	Number of School visits	6 School visits undertaken	School visits undertaken were not undertaken
	2 Exhibits/ demonstrations held	Number of Exhibits/ demonstrations held	2 Exhibits/ demonstrations held	Exhibits/demonstrations were not held



Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
	6 Training sessions conducted	Number of Training session conducted	6 Training sessions conducted	Training sessions conducted were not held
	767 submissions	Number of submissions done	767 Number of submissions	1283 submissions
	31 960 Number of samples tested	Number of samples tested	31 960 Number of samples tested	34 701 Number of samples tested
	26 575 number of laboratory tests	Total laboratory tests	26 575 Number of laboratory tests	21 752 number of laboratory tests
	25 000 Serology tests	Number of Serology done	25 000 Serological tests	22 930 Serology tests
	900 Bacteriology test done	Number of Bacteriology test done	900 Bacteriological tests	64 Bacteriology test done
	500 Reproduction test done	Number of Reproduction test done	500 Reproductive tests	233 Reproduction test done
	150 Parasitology test done	Number of Parasitology test done	150 Parasitological tests	2 Parasitology test done
	25 Post Mortems done	Number of Post Mortems done	25 PMS	12 Post Mortems done
	38 Interpretation of laboratory results & advice provided	Number of Interpretation of laboratory results & advice provided	38 Interpreted results & advise (Nr. subm)	284 Interpretation of laboratory results & advice provided
	1 Information day held	Number of Information days held	1 Information day held	Information day was not held
	5 Visits by schools	Number of Visits by schools	5 School visits undertaken	Visits by schools were not undertaken
	6 Exhibits/ demonstrations held	Number of Exhibits/ demonstrations held	6 Exhibits/ demonstrations held	Exhibits/demonstrations were not held
	5 Training sessions conducted	Number of Training sessions conducted	5 Training sessions conducted	Training sessions were not conducted

Reasons for major variances:

- This sub-program had critical vacancies, which posed some difficulty in filling. The insufficient human resource impacted negatively on service delivery in that not all functions were carried out as planned. Insufficient funds allocated disabled this sub-program to procure critical laboratory supplies. This resulted in some tests not done.

Response to major variances:

- Veterinarians and Veterinary Technologists were appointed during the last quarter and therefore the situation will improve in the 2010/11 financial year. The sub-program submitted a correct budget for the next financial year.

Sub-Programme 4.4: Veterinary Clinical Services

Purpose:

To render clinical services, primary animal health care and animal welfare services to communities in remote and un-serviced areas and to render support to departmental livestock projects.

Measurable Objectives:

- Clinical services rendered



- Vaccinations Administered:
- Extension Services rendered
- Clinical Infrastructure Developed

Service delivery Achievements:

The high-light f this sub-program was the delivery of the 3 state of the art veterinary mobile hospitals. These mobile hospitals enhanced delivery of veterinary clinical services to the rural areas. The sub-program was able to render service to the rural areas. 7 272 ambulatory cases were done and 11 001 animals were vaccinated.

Sub-Programme 4.4: Veterinary Clinical Services

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Veterinary Clinical Services	6000 out patients cases attended to	6000 out patients cases attended to	1 500 out patients cases attended to	4 622 patients attended to
	1 000 Referral cases attended to	1 000 Referral cases attended to	200 ambulatory and referral cases attended	385 referral cases attended
	900 Farm calls/ ambulatory service	900 Farm calls/ambulatory service	150 Farm calls/ ambulatory service	7 272 farm calls / ambulatory services
	10 000 Routine vaccines (Dogs, Cats, Cattle & Equines)	10 000 Routine vaccines (Dogs, Cats, Cattle & Equines)	2 500 Routine vaccines (Dogs, Cats, Cattle & Equines)	11 001 routine vaccines(Dogs, Cats, Cattle & Equines)
	396 extension sessions conducted	396 extension sessions conducted	99 extension sessions conducted	224 extension session conducted
	1 New veterinary clinic built	1 New veterinary clinic built	1 New veterinary clinic built (BBR)	Contractor yet to be appointed
	45 mobile clinics points established	45 mobile clinics points established	33 mobile clinics points established	48 mobile clinic points established
	3 mobile ambulances delivered	3 mobile ambulances delivered	3 mobile ambulances delivered	3 mobile ambulances delivered

Reasons for major variances:

Not all planned Food Control Committee meetings could be held. This compromised activities that were supposed to be conducted with the Department of Health.

Response to major variances:

The sub-program will facilitate the arrangements of these meetings with the other stakeholders in the next financial year to ensure that the Food Control Committee serve the public.



PROGRAMME 5: TECHNICAL RESEARCH AND DEVELOPMENT SERVICES

The Programme main objective is to develop, adapt and transfer appropriate technologies to improve agricultural productivity as well as the development and dissemination of natural resource information.

This programme is organized as follows and provides key services as follows;

- Sub-program 5.1: Research
- Sub-program 5.2: Agricultural Information Services
- Sub-program 5.3: Infrastructure Support Services

Service delivery objectives and indicators

- Conduct adaptive research to improve agricultural productivity.
- Improving agricultural decision-making processes.
- Provide maintenance and support to research farms.

Indicators

- Number of animal and crop trials conducted.
- Number of stakeholders reached.
- Number of datasets developed.
- Number of agricultural potential investigation conducted.

Service delivery Achievements

Programme Five provided the tools that contributed to the success of the Mkondo Comprehensive Rural Development (CRDP) Pilot project. Baseline data was collected and analysed to profile several demographic, socioeconomic and other variables of the targeted community. This undertaking was crucial for a critical analysis of the status core and factors dictating the lives of the targeted community. The multidisciplinary research, infrastructure support and natural resource information was a tool essential for the success rate of this phenomenal undertaking that would provide a blue print which would pave a path of development in other provinces.

Sub-Programme 5.1: Research

Purpose:

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

Measurable Objectives:

- Adaptive research in crops conducted to raise productivity
- Adaptive research in animals conducted to raise productivity
- Adaptive research in range and forage conducted to raise productivity
- Adaptive research in Aquaculture conducted to raise productivity

Service delivery achievements

The programme was successful in establishing trails for all its crops which was also exceeded from the targeted number, and completed the establishment of a cage culture unit for the Nooitgedacht & Vygeboom Dam.



Sub-Programme 5.1: Research

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Research	30 Crop Trials established	Number of crop trials developed to support identified commodities	30 Crop trials established.	45 Crop trials established
	8 Animal Trials established	Number of animal trials developed in support of the livestock improvement program	8 Animal trials established.	6 Animal trials established
	8 Range & Forage Trials established	Number of Range and Forage trials developed in support of veldt and pasture improvement	8 Range & Forage trials established.	8 Range and Forage trials established
	Management of cage culture demonstration unit	Number Aquaculture Industry Development & supported.	Management of cage culture demonstration unit.	Project replanned for 2010/11
	1 cage culture unit established		Establishment of fresh water cage unit in the Nooitgedacht and Vygeboom dams.	1 cage culture unit established
	1 Hatchery and recirculation aquaculture system (RAS) developed		1 Hatchery and recirculation aquaculture system (RAS) developed	Started consultative process with specialists for re-planning process.

Reasons for major variances:

The programme completed only 6 of its 8 intended trials that was targeted due to skills development for staff, and the implementation of OSD hence 2 trails had to be postponed.

Sub-Programme 5.2: Information Services

Purpose:

This sub-program is aimed at the development and updating of Agricultural Natural Resource information for improved decision making.

Measurable Objectives:

- Natural resources information dissemination
- Soil potential evaluation
- Sub-division of agricultural land
- IT development

Service delivery achievements:

A total of 225 requests for land sub-division were recommended by the unit. Investigations for soil potential were done at the Mkhondo pilot site for both the Donkerhoek and Middelkraal areas.



Sub-Programme 5.2: Information Services

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Information Services	100 GIS datasets updated	Number of GIS datasets updated	100 GIS datasets updated.	85 GIS datasets updated
	10 New GIS datasets created	Number of new GIS datasets created	10 New GIS datasets created.	8 New GIS datasets created
	Agric information distributed to clients (on request)	Number of Agric information distributed on requests	Agric information distributed to clients (on request).	136 Agric information distributed to clients (on request)
	Sub-division of land recommended on requests	Number of sub-division of land investigated on requests	Sub-division of land recommended on requests.	225 sub division investigations done
	Agricultural soil potential investigations done on request	Number of agricultural soil potential investigations done	Agricultural soil potential investigations done on request	Donkerhoek soil , Middelkraal investigations

Reasons for major variances:

Only 8 new GIS datasets were created out of a target of 10 that was planned. The target was not reached due to inexperienced staff and shortage of personnel.

Sub-Programme 5.3: Infrastructure Support Services**Purpose:**

This sub-programme is aimed at the maintenance and development of research farm infrastructure and appropriate research facilities.

Measurable Objectives:

- Provide support to research services
- Upkeep and maintenance of research infrastructure
- To replace capital equipments
- Replace Nooitgedacht research

Service delivery Achievement:

120 crop trails were achieved from a target of 60, and 35 buildings were maintained out of a target of 5 buildings.



Sub-Programme 5.3: Infrastructure Support Services

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Infrastructure Support Services	Support in the execution of crop trials 60ha worked	Hectors of land prepared for crop trials.	Support in the execution of crop trials 60ha worked.	120 ha crop trials
	400 tons of hay produced in support of animal trials	Tons of hay produced	400 tons of hay produced in support of animal trials.	314.5 tons of hay produced
	20 km of roads maintained	Upkeep and maintenance of Research farm Infrastructure	20 km of roads maintained	31.5 km of roads maintained
	30 km of fence erected		30 km of fence erected.	40.7 km of fence maintained
	70 km of Firebreaks constructed		70 km of firebreaks constructed.	100km of firebreaks constructed
	5 Buildings maintained		5 Buildings maintained	35 maintained
	Replacement programme for equipment		Replace capital equipment	Replacement programme for equipment.
	4000 ha arable land and Range land +dam	Obtaining new R&D farm(replacement of Nooitgedacht)	4000 ha arable land and Range land +dam.	It has been stopped because of the mining activities in Nooitgedachts

Reasons for major variances:

- A total of 35 buildings were maintained from a total of 5 buildings planned, which a result of the IGP funds is being made available hence the programme could afford to do maintenance to more buildings.
- Nooitgedacht Dam and Plastic Cage Culture's progress is being hampered by lack of permission from Eskom and approval by the then Department of Water affairs & Forestry and Department of Environmental Affairs & Tourism who must grant permission to proceed



PROGRAMME 6: AGRICULTURE ECONOMICS

Purpose:

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

Strategic Objectives:

- Promote trade and investment in the agricultural sector
- Ensure development of entrepreneurs in the agricultural sector, particularly the youth, woman and people with disability

Service Delivery Objectives and Indicators:

- Facilitate access to markets opportunities
- To provide Economic Feasibility analysis
- Promote the establishment of value adding
- To develop and manage agric. Economics database

Summary of Achievements:

The programme performed well despite the high staff turnover and inability to attract skilled personnel (scarce skills) to the department during the reporting period. The key achievements were:

The department identified fifteen (15) local markets for various commodities such as broilers, eggs, dry beans, maize, mushroom, pork, Soya Bean, Sunflower and vegetables. Of the fifteen markets that were identified, six were secured and accessed by farmers. 880 farmers were provided with new marketing information using the Agricultural marketing information system (AMIS).

The Co-operatives Act was promoted by training seventeen (17) groups of farmers.

The department has distributed early warning and monthly advisory information towards improving on farm risk management across the province.

15 business plans were developed for land reform beneficiaries around the province in order to assist them to acquire farms and run existing projects on restituted land as real business ventures.

Eighteen agricultural risk disaster management awareness workshops were held around the province. Included at the workshops was the Early Warning information as well as the frameworks for risk disaster management.

A total of 766.49km of fence that was destroyed by veldt fires was replaced and 281 cattle replaced.

The Department has been given a mandate to co-ordinate Comprehensive Rural Development Programme. Mkhondo municipality was selected for pilot project implantation on CRDP. There a number of achievements, among them are as follows, ten (10) tractors and twenty implements were delivered; ploughing and planting of crops (food security and agribusiness) on 3,000 ha; six (6) animal handling facilities were established. One of the activities that was carried as one the important steps in agriculture was soil suitability survey on 8,300 ha.

Sub-Programme 6.1: Marketing Services

Purpose:

To identify and disseminate information on marketing opportunities for value-adding and, provide farm economics support to clients.

Measurable Objectives:

- Market opportunities identified
- Farmers linked to markets.
- Business opportunities identified for Value Addition
- Business models developed
- Business training conducted.



- Facilitate implementation of the cooperatives
- Facilitate Implementation of the Agri-BEE scorecard
- Business opportunities identified for Value Addition

Service delivery Achievements

15 commodity groups were identified and 15 business plans were compiled for the pilot site at Mkhondo municipality, 6 projects are being linked with the business sector organizations for public private partnering.

Sub-Programme 6.1: Marketing Services

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Marketing Services	Market opportunities identified. secured and accessed for 4 commodities	Investigate new market opportunities for identified projects	Market opportunities identified, secured and accessed for 4 commodities	15 commodity market identified and 6 secured
	Value adding opportunities identified and analysed for agribusiness for the 8 commodities	Value adding opportunities identified. feasibility studies conducted and business plans compiled for agribusiness	Value adding opportunities identified and analysed for agribusiness for the 8 commodities	15 value adding opportunities identified and analyzed for agribusiness (Peaches, Maize, Apple)
	2 feasibility studies conducted		2 feasibility studies conducted	2 feasibility studies conducted (fresh produce in Elukwatini)
	8 Business plans compiled		8 Business plans compiled	15 Business plans compiled <ul style="list-style-type: none"> • Fence, Irrigation, Maize, Silo, Livestock for CRDP, RDLR, c. • CASP and 2 cattle Business plans (Mooiplaats & Spitskop). • 1 Apple & Cattle (Kwasa apple project & Hoeggenhoeg). Obrigado youth farm, Sidlamafa CPA, & Eensgevonder.
	1 Public Private Partnerships established and supported	Public Private Partnerships established	1 Public Private Partnerships established and supported	6 projects identified (Mphatlalatsane, Jacklin Organic Farming, Agrotourism & maize milling, Tau kwena, Onbakkend and lthemba CPAs) for PPP
	4 Business models developed	Business models developed	4 Business models developed	No Business models developed
	16 groups registered and trained on cooperatives act	Cooperatives registered and trained	16 groups registered and trained on cooperatives act	17 groups trained on cooperatives act (Morgenzon Ubuhle Siyazenzela)
	Workshops on AgriBEE conducted per local municipality(18)	Awareness on AgriBEE score card and charter conducted	Workshops on AgriBEE conducted per local municipality(18)	No workshops on AgriBEE score card conducted
	9 commodity association supported	Commodity associations supported	9 commodity association supported	9 commodity associations supported
	1 Computerised enterprise budget (Combud) developed and updated	Computerised enterprise budget (Combud) developed and updated	1 Computerised enterprise budget (Combud) developed and updated	1 Computerized enterprise budget developed and updated and developed 5 new enterprise budgets (plums, apricot, eragrostis, grapes & pear)



Reasons for major variances:

- No Agri-BEE workshops were conducted in the province due to cost curtailment measures.

Sub-Programme 6.2: Macroeconomics and Statistics**Purpose:**

To develop a database on various economic statistics and trends, develop and analyse various economic models and evaluate international/National and local policies on the Agriculture Sector.

Measurable Objectives:

- Macro economic indicators analysed
- Economic statistical databases compiled
- Business plans developed for land reform beneficiaries

Service delivery Achievements:

The sub-programme, in the reporting period under review managed to compile macro-economic indicators information. The Baseline database was not established due to the lack of personnel. University of Pretoria was approached to assist in conducting a baseline study for the province. This will also include capacitating agricultural economist in data collection, analysis and dissemination. Statistics South Africa was also approached in order to determining the methods that are used are in line South African Quality Assurance Framework (SASQAF) as well as the National Statistics System (NSS).

Sub-Programme 6.2: Macroeconomics and Statistics

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Macro-economics and Statistics	Quarterly analysis on Macro-economic indicators conducted and distributed	Macroeconomic analysis report disseminated to internal clients.	Quarterly analysis on Macro-economic indicators conducted and distributed	3 analysis on macro-economic indicators conducted and distributed.
	Database on emerging farmers. subsistence farmers and fallow land established	Baseline data on emerging farmers. subsistence farmers and fallow land established in the province	Database on emerging farmers, subsistence farmers and fallow land established	No baseline data
	12 reports compiled on Agricultural Economic Outlook pack (AEROPACK)	Number of reports compiled on Agricultural Economic Outlook pack (AEROPACK)	12 reports compiled on Agricultural Economic Outlook pack (AEROPACK)	3 reports compiled on AEROPACK (None for February)
	1200 clients provided with disseminated AEROPACK information	Number of clients provided with disseminated AEROPACK information	1200 clients provided with disseminated AEROPACK information	880 groups provided with disseminated Marketing information (Sagis information and Vegetable Markets)
	Food price information collected on 28 outlets.	Food price monitoring	Food price information collected on 28 outlets.	None

Reasons for major variances:

- No food price monitoring was done from the planned target of 28 outlets, which was a result of the programme being cancelled by the National Agricultural Marketing Council.
- The coordination of information was very poor for the unit, hence the availability of baseline data. The Department will be working with the University of Pretoria to assist in compiling baseline data for the agricultural sector.



Sub-Programme 6.3: Agricultural Disaster and Risk Management

Purpose:

To provide information on risk management and support to disaster affected areas.

Measurable Objectives:

- Integrated institutional capacity
- Disaster risk assessment
- Disaster risk reduction
- Response and recovery

Service delivery Achievements

The unit provided relief to affected farmers by providing a total of 766.49km of fencing material as well as 281 cattle. The consultation of stakeholder process has begun for the development of a Disaster and Risk Management Strategy.

Sub-Programme 6.3: Agricultural Disaster and Risk Management

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Agricultural Disaster and Risk Management	Disaster and risk management strategy developed	Integrated institutional capacity	Disaster and risk management strategy developed	Stakeholder consultation continuing
	18 awareness workshops	Disaster risk assessment	18 awareness workshops	18 awareness workshop held(early warning information and presentation of the framework)
	Develop risk reduction strategies. programmes and plans and integrate them to municipality IDP's	Disaster risk reduction	Develop risk reduction strategies. programmes and plans and integrate them to municipality IDP's	Assessed 5 CASP funded projects and advised on possible hazards
	60km boundary fence replaced	Response and recovery	60km boundary fence replaced	766. 49km boundary fence replaced
	Fodder bank establishment		Fodder bank establishment	Purchased farm machinery and implements for farmers to establish fodder banks
	237 cattle replaced		237 cattle replaced	281 cattle replaced for farmers affected by disaster
	Rehabilitated agricultural land		Rehabilitated agricultural land	Fire belt developed

Reasons for major variances:

- A 766.49 km boundary fence was replaced from a target of 60 km boundary fence, which was a result of additional funding during budget appropriation.
- The establishment of a fodder bank will be treated as a priority in the 2010/2011 financial year.



Sub-Programme 6.4: Comprehensive Rural Development Programme

Purpose:

Coordinate integrated and comprehensive rural development to ensure vibrant, equitable, sustainable rural communities and contributing towards Food Security for all.

Measurable Objectives:

- Provincial Rural development programme

Service delivery achievements

The department assisted households to establish a total of 164 backyard vegetable gardens for food security. The department provided mechanization services to plough and plant 2,500 hectares for crop production thus increasing food security. A silo and mill was established to enable farmers to participate in the value-adding processes of their produce. A total of 265 km of fencing was provided for the boundary and the infield camps to increase road safety and decrease stock theft. The department conducted an informative soil suitability and irrigation potential map covering 8,300 hectares to increase food.

Sub-Programme: 6.4: Comprehensive Rural Development Programme

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Comprehensive Rural Development Programme	Rural Development pilot project implemented in Mkhondo Municipality (Kwangema, Donkerhoek, Emahashini & Mondi land Agri-villages)	Provincial Rural Development Programme Coordinated	Rural Development pilot project implemented in Mkhondo Municipality (Kwangema, Donkerhoek, Emahashini & Mondi land Agri-villages)	Project were implemented based on the draft CRDP concept notes
	Strategy on rural development developed		Strategy on rural development developed	Strategy not developed
	Mechanization (purchasing of 10 tractors & 20 implements)		Mechanization (purchasing of 10 tractors & 20 implements)	10 tractors & 20 implements delivered
	Ploughing and planting of crops (food security & agribusiness)		Ploughing and planting of crops (food security & agribusiness)	Production inputs for 2,500ha delivered
	265km Farm fencing constructed		265km Farm fencing constructed	265km fence erected
	Animal handling facility erected		Animal handling facility erected	6 handling facility established
	Water Resource Development and dam establishment		Water Resource Development and dam establishment	Comprehensive planning of Dam development is continuing
	Establishment of 205 Food Gardens		Establishment of 205 Food Gardens	Fencing & drips for 205 backyard gardens delivered
	Soil suitability survey on 3000ha		Soil suitability survey on 3000ha	8300ha soil samples & analysis done

Reasons for major variances:

- 8300ha soils surveys were conducted from the anticipated 3000 ha, due to the expansion of the pilot sites that took place.



PROGRAM 7: STRUCTURED AGRICULTURAL TRAINING

Purpose:

To facilitate and provide agricultural education and training to all participants in the agricultural sector and to establish a knowledgeable and competitive sector.

The activities of the programme are organised in the following sub-programmes, namely:

Sub-programme 7.1 Higher Education and Training (HET)

Sub-programme 7.2 Further Education and Training (FET)

Strategic Objectives:

- Enhance skills development in the agriculture sector
- Improving agricultural productivity

Measurable Objectives:

- Enhance skills development in the agricultural sector
- Improving agricultural productivity

Service Delivery Objectives and Indicators:

- Develop and offer formal training programs at certificate and diploma levels
- Implement a third year experiential training (Work Integrated Learning) programme
- Provide Further Education Training

Summary of Achievements:

The college planned to register 200 students enrolling for Plant Production in both National Higher Certificate and Diploma qualifications. 215 students were registered at the college but only 167 managed to complete the academic year in all categories of different years of study. Fifty (50) students managed to graduate this year for Higher Certificate and Diploma in Plant Production. This situation was worsened by the highest number of third year students found to have committed plagiarism. The College has therefore intensified its third year coordination programme by assigning a staff member on a full time basis to coordinate the programme.

The College through its FET sub-programme has managed to obtain approval from Agri-Seta to present accredited Agronomy, Horticulture and Vegetable courses to the farmers. Animal production materials have been finalised and are awaiting for the same process with Agri-Seta. Such an initiative will be piloted at Mzinti Training Centre in the 2010/11 financial year.

The college also performed well in infrastructure projects whereby phase 1 on the air condition and access control, fencing of irrigation dams and upgrading of the farm hall were completed and the upgrading of Mzinti Training Centre was also completed.

Sub-Programme 7.1: Higher Education and Training (HET)

Purpose:

To provide Agricultural Tertiary Education and Training on a post grade 12 level - National Qualification Framework (NQF) level 5 – 6 to anybody who qualifies and has the desire to obtain a formal qualification in agriculture.

Measurable Objectives:

- Increase the level of skills base within the agricultural sector.
- Ensure policy and curriculum development is coordinated and harmonised.
- Develop and recommend a systematic plan to identify, prioritise and remove access barriers to agricultural skills development.
- Improve the image of agriculture as a career and livelihood choice.
- Develop and recommend a systematic programme to train learners of all levels and educators in crop, horticulture, livestock and forestry.



Sub-Programme 7.1: Higher Education and Training (HET)

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Higher Education and Training (HET)	80 Higher Certificate and Diploma in Plant Production offered	Number of skilled agriculturalists (Graduates from the Agricultural College)	80 Higher Certificate and Diploma in Plant Production offered	Student in take completed with 248 students registered
	2 Meetings on Policy and Curriculum development	Established and operational PAET forum	2 Meetings on Policy and Curriculum development	8x Meeting on Policy and Curriculum developments
	100 visits to schools, farms and projects	Number of surveys / visits conducted within farmer groups, land reform beneficiaries and schools	100 visits to schools, farms and projects	81 visits to schools, farms and projects
	200 students attending the formal courses	Number of prospective agricultural students registered	200 students attending the formal courses	248 students attending the formal courses
	4 in-service training on Competence Based Learning for higher education	Number of in-service programmes attended by educators (Well coordinated Competence Based Learning (CBL)	4 in-service training on Competence Based Learning for higher education	8x in-service training on competence based learning for higher education

Reasons for major variances:

- No major variances has been experienced in this sub-programme.

Sub-Programme 7.2: Further Education Training (FET)**Purpose:**

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

Measurable Objectives:

- Training on Masibuyele Emasimini programme
- Training on food security programme
- Training on CASP related programme
- Training offered on land reform
- Capacity building courses

Service delivery Achievements:

The Department performed well in this area of work whereby 717 training events targeting 7000 farmers on departmental intervention programmes like CASP, Masibuyel' Emasimini, Food Security, Capacity building and Land Reform were planned. Instead, the programme managed to conduct 794 training sessions for the benefit of 7624 farmers.

FET has been at the preparatory phase for alignment of the FET unit in the Department to comply with the National Skills Development Act which requires that trainees competency be evaluated at the end of training in order to be awarded accredited competency certificates. The Department therefore obtained approval from Agri-Seta to present accredited Crop Production courses to deserving farmers.



Sub-Programme 7.2: Further Education Training (FET)

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		
			Target	Actual	
Further Education Training (FET)	CASP: NFT courses offered (190) Participants (1.800)	Increase the level of skills base within the agricultural sector. (Number of Training courses per departmental intervention)	CASP: NFT courses offered (190) Participants (1,800)	NFT courses offered (196) Participants (2,003)	
	Masibuyele Emasimini: NFT courses offered (96) Participants (900)		Masibuyele Emasimini: NFT courses offered (96) Participants (900)	NFT courses offered (124) Participants (1321)	
	Capacity Building: NFT courses (26) Participants (300)		Capacity Building: NFT courses (26) Participants (300)	NFT courses offered (39) Participants (367)	
	Food Security: NFT courses (320) Participants (3.200)		Food Security: NFT courses (320) Participants (3,200)	NFT courses offered (339) Participants (3,196)	
	Land Reform: NFT courses (85) Participants (800)		Land Reform: NFT courses (85) Participants (800)	NFT courses offered (96) Participants (737)	
	Developing: -learner guide -workbook guide -facilitator guide - assessment guide for ten (10) modules at L3 in vegetable		Number of training programmes developed covering: NQF L3 Vegetable production	Developing: -learner guide -workbook guide -facilitator guide - assessment guide for ten (10) modules at L3 in vegetable	-Ten (10) learner, workbook, facilitator and assessment guides developed
	Developing: -learner guide -workbook guide -facilitator guide -assessment guide for thirteen (13) modules at L2 in Fruit production		NQF L2 Fruit production	Developing: -learner guide -workbook guide -facilitator guide -assessment guide for thirteen (13) modules at L2 in Fruit production	- Thirteen (13) learner, workbook, facilitator and assessment guides developed.
	Developing : - learner guide - workbook guide - facilitator guide - assessment guide for eight (8) modules at L2 in Animal production	NQF L2 Animal production	Developing : - learner guide - workbook guide - facilitator guide - assessment guide for eight (8) modules at L2 in Animal production	- Eight (8) learner, workbook, facilitator and assessment guides developed.	



Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
	Developing : - learner guide - workbook guide - facilitator guide -assessment guide for three (3) modules at L2 in Capacity building	NQF L2 Capacity building	Developing : - learner guide - workbook guide - facilitator guide - assessment guide for three (3) modules at L2 in Capacity building	- Three (3) learner, workbook, facilitator and assessment guides developed.

Reasons for major variances:

- No major variances has been experienced in this sub-programme



PROGRAMME 8: ENVIRONMENTAL SERVICES

Purpose:

Environmental Services is responsible to facilitate sustainable development. This is achieved through environmental planning, regulating the impacts of development on the environment and waste management as well as compliance monitoring and enforcement of legal provisions. It is also achieved through coordination, promoting greener governance, environmental awareness and capacity building, integrated pollution control and the promotion of biodiversity.

This programme is organised into the following two sub-programmes:

Sub-programme 8.1: Environmental Impact Management

Sub-programme 8.2: Pollution and Waste Management

Strategic Objectives:

- Environmental Planning and co-ordination
- Environmental impact management
- Integrated pollution and waste management
- Environmental awareness and capacity building
- Biodiversity management

Service Delivery Objectives and Indicators:

- The management of activities that can have a significant impact on the environment through the implementation of environmental legislation.
- The development of environmental management frameworks.
- Enhance environmental capacity and literacy.

Sub-Programme 8.1: Environmental Impact Management

Purpose:

- To prevent negative impacts on the environment.

Measurable Objectives:

- Ensure compliance to environmental legislation.

Service delivery Achievements:

- 208 new developments were authorized in terms of the NEMA , Environmental Impact assessment regulations (Target 375)
- 282 mining applications reviewed and commented as required in terms of the Minerals and Petroleum Development Act, (Target 100)
- 149 authorisation conditions were monitored for compliance, (Target 180)
- 71 environmental complaints were attended to (Target 70)
- 14 Appeals reviewed (target 16)



Sub-Programme 8.1: Environmental Impact Management

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Environmental Impact Management	375 Record of Decisions (RoDs) issued.	Environmental authorizations issued.	375 Record of Decisions (RoDs) issued.	208 Record of Decisions (RoDs) issued.
	180 Record of Decisions (RoDs) monitored	Monitor Records of Decision	180 Record of Decisions (RoDs) monitored	149 Record of Decisions (RoDs) monitored
	100 Mine applications evaluated	Comment on mine applications.	100 Mine applications evaluated	282 Mine applications evaluated
	70 Environmental complaints attended to	Environmental complaints attended to	70 Environmental complaints attended to	71 Environmental complaints attended to
	16 Appeals reviewed	Appeals attended to	16 Appeals reviewed	14 Appeals reviewed

Reasons for major variances:

- Deviations from the targets are a result of applications, complaints and appeals being demand driven.

Sub-Programme: 8.2: Pollution and Waste Management**Purpose:**

The purpose is to regulate the impact of pollution and waste generating socio-economic activities on the environment and on human health and well-being. The objective is to minimize and manage the impact of air pollution on the atmosphere, climate and human health and to minimize and manage the impact of the build up of waste on the natural environment.

Measurable Objectives:

- Ensure the reduction of waste and pollution in the province.

Service Delivery objectives and indicators:

- Provincial Hazardous Waste Management Plan (HWMP) Development
- Progress with the Development of Municipal Integrated Waste management Plans
- Progress with the Promotion of cleaner production technology in industry
- Development of a Municipal Integrated Pollution Control (IPC) Model
- Development of a Provincial Air Quality Management Plan
- Progress on the Development and Maintenance of Municipal Air Quality Management Plans

Service delivery Achievements:

- The Heritage, Greening Mpumalanga & Tourism Flagship Programme as a separate programme has since been discontinued and its remaining activities will be integrated into the Departmental Implementation Plan. The Flagship Programme's activities have been merged into its Medium Term Strategic Framework.
- A number of national strategic planning key focus areas were attended to, including the Highveld Air Priority Area (HPA) Air Quality Management Plan (AQMP). A Baseline Study document was compiled and appraised to prepare for the development of the HPA AQMP.
- The Air Quality Monitoring Network in the Highveld Air Pollution Priority Area has been fully operational since December 2008. The data collected from the Network is also published on the South African Air Quality Information System, SAAQIS at www.saaqis.org.gov.za and on the web-page: www.mpumalangaair.org.gov.za.
- The Directorate is also currently providing support to the Mbombela Municipality on the development of a waste management action in preparation for the forthcoming 2010 Soccer World Cup event.



- Interactions were conducted with the national Department of Environmental Affairs (DEA) to improve the administration of the Waste Licensing process in terms of the Waste Act. These interactions are ongoing and follow-up sessions will be convened in March 2010.
- Quarterly sessions of the Provincial Air Quality Officers' Forum were convened during the course of the year. The main focus was to update the database of duly appointed Air Quality Officers and to assess the state of readiness of the Department and District Municipalities to carry out the Atmospheric Emission Licensing function with effect from 01 April 2010.
- Investigations have commenced on the specialist studies to determine the suitability of the preferred waste site the Gert Sibande Centralised Waste Management Facility.
- Normal activities continued which include Waste Licensing; Air Quality Management Planning for the Highveld Priority Area; Air Quality Monitoring; Centralised Waste Management Facility design and licensing; making inputs to relevant Environmental Impact Assessment.

Sub-Programme: 8.2: Pollution and Waste Management

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Pollution and Waste Management	Provincial Hazardous Waste Management Plan (HWMP) Implementation	Facilitate the development and maintenance of Municipal integrated Waste management Plans	Feasibility Study: Hazardous Waste Transfer Stations	Specialist studies and Waste License application processes commenced.
	Facilitate the development and maintenance of 21 Municipal integrated Waste management Plans	Develop a municipal Integrated Pollution Control (IPC) model	21 Monitoring Reports on Implementation and Development of IWMP's	12 Monitoring Reports compiled on Implementation and Development of IWMP's (one report for each of the three district municipalities)
	Promote the adoption of cleaner production technology in industry	Promote the adoption of cleaner production technology in industry	Reports on CP implementation in Refinery and Heavy Metal and pulp and paper Industry Facilities	Inspections and assessments were conducted in various industrial installations. The inspections and subsequent reports looking at the extent to which the industries comply to environmental regulatory requirements as well as practices adopted to prevent and minimize adverse environmental impacts of operations.
	Integrated Pollution Control (IPC) Model Pilot Project	Develop and maintain a provincial air quality management plan	Implementation of IPC Model	Inspections and assessments were conducted in various industries.
		Facilitate the development and maintenance of municipality air quality management plans	Monitoring, Evaluation & Reporting	Not done
	Provincial Air Quality Management Plan	Design and implement ambient air quality monitoring system for the province	Provincial Air Quality Management Plan AQMP Development	Not done
			AQMP Development	A Baseline Report has been produced on the sources of emissions and pollution levels in the seven affected municipalities

Reasons for major variances:

- There are concerns of non-compliance and poor management of the permitted and no-permitted landfill sites. The main observations are shortages of equipment & personnel, burning of waste, dumping of hazardous waste, especially healthcare risk waste and insufficient collection systems. These mal-practices result in significant environmental and health risks.



- The implementation of Integrated Pollution Control (IPC) Model Pilot Project was delayed due to postponement of the planned meetings by municipal senior management of Mbombela, Emalahleni and Goven Mbeki Municipalities.
- Implementation of the Provincial Hazardous Waste Management Plan (HWMP) was delayed due to unavailability of funds from the Flagship Programme budget allocations.
- The Provincial Air Quality Management Plan was not developed due to unavailability of funds from the Flagship Programme budget allocations.
- The developed Municipal Integrated Waste Management plans are poorly implemented by Senior Managers due to lack of waste management prioritization on local municipalities compared to other rendered services.

Response to major variances:

- The Department is engaging municipalities to upgrade their capacity and infrastructure.
- The Municipal Integrated Pollution Control Model pilot project is an attempt to improve municipal integrated environmental management by adopting holistic management systems that include environmental considerations in policy formulation, implementation and administrative decision-making. This is primarily aimed at addressing air quality, waste management and water resource protection in particular. The IPC Model will be piloted in Mbombela only in 2010-11.
- The implementation of the Hazardous Waste Management Plan will be incorporated into the implementation of the District Centralised Waste Management Facilities.
- The development of Provincial Air Quality Management Plan, will resume once funds become available in future. No allocation has been made for 2010/ 2011.
- The Directorate will continually offer technical support to the local municipalities in the development, implementation and reviewal of Integrated Waste Management Plans.

Sub-Programme: 8.2.1: Greening Mpumalanga Programme

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Greening Mpumalanga Programme	Development of 3 Central Waste Sites	Development of 3 Central Waste Sites	2 x Geotechnical Investigations	Specialist studies and Waste License application processes commenced.
			Permit Application for 2 sites	Monitoring the progress of permitting the 2 landfill sites.
	Ambient Air Quality Monitoring Network maintained	Ambient Air Quality Monitoring Network	Ambient Air Quality Monitoring Network and Web-site	Ambient Air Quality Monitoring Network and Web-site operational. Data Gathering, Reporting & system maintenance continuing.
4 Programmes implemented	Conduct waste clean ups campaigns Cleanest Town Programme Implemented Climate Change Programme implemented Trees planted	2 Cleanest Town Programme & Climate Change Programme Implemented 2 Tree Planting Programme (150 000 trees in service of the School & Community Greening Sub Programme) & Waste Cleanup Programme Implemented (150 waste clean-ups)	Monitoring and evaluation of implementation progress of participating municipalities. Evaluation of implementation progress completed. 60 527 trees planted AND 298 waste clean-up campaigns.	



Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
	Provincial Environmental GIS database for Developed and Implemented	Provincial Environmental GIS database for Environmental Management Framework (EMF) Developed	Environmental GIS Data Development	Environmental GIS database Developed
			Training of official on the system conducted	EIA Officials training conducted
	Environmental Management Framework Developed for Msukaligwa and Albert Luthuli municipalities Gazetted	Environmental Management Framework Developed selected municipalities	Draft State of Environmental Report developed	<ul style="list-style-type: none"> • Status quo Report developed; • Draft Desired State of Environment Developed; • issues response report developed; • sensitivity mapping and zonation parameters conducted; Draft EMF Developed;

Reasons for major variances:

- Targets for greening programme waste clean up campaigns were exceeded due to a co-operative effort from partners, cluster departments and the private sector, as well as an increase in demand for the services rendered by the Directorate.
- Development of 3 Central Waste Sites Specialist studies and Waste License application processes commenced. Delays were experienced due to unavailability of funds from the Flagship Programme allocations.

Response to major variances:

- In terms of the Centralised Waste sites, discussions were held with the Development Bank of Southern Africa (DBSA) to request funding for Flagship Programme projects that are currently underfunded. To date the DBSA has provided a R1 Million budget to carry out the technical studies on the Gert Sibande project. The DBSA will also co-fund the technical studies on the centralised waste management facilities as well as provide financial support for the completion of the project (funds will be reallocated from savings made out of projects in the existing co-funding agreement).

Programme 9: Ecosystems, Biodiversity and Natural Heritage

- ❖ This function was transferred during the reporting period to Mpumalanga Parks Board a parastatal for the Department of Economic Development and Planning.



Programme 10: Environmental Development

Purpose:

To ensure environmental sustainability through environmental awareness and education as well as strategic environmental.

Strategic objectives:

- To provide environmental information and capacity building
- Ensure compliance to environmental legislation
- Promote the sustainable management of biodiversity

Service delivery objectives and indicators:

- To provide environmental awareness and education and ensure strategic environmental management.

Sub-Programme 10.1: Environmental Awareness and Education

Purpose:

To provide environmental awareness, information and advisory services for environmental capacity building that ensures environmental action to achieve sustainable development.

Measurable Objectives:

- Provide environmental information and capacity building.

Service delivery Achievements:

- Provincial World Wetlands Day celebration facilitated in Phaahla – Nkangala district.
- Water programme implemented.
- Directorate received a gold award – first place in the Mpumalanga Premier's awards.
- Habitat day was celebrated at district level in the province.
- Biodiversity Day and World Environmental Month celebrated provincially and in all districts of Mpumalanga.
- Directorate received first place in the DARDLA MEC's awards.
- Women and Environment celebrated in all districts of Mpumalanga.
- Mandela/ Madiba day celebrated in all districts of Mpumalanga.
- Provincial workshop for Women and Environment for Mpumalanga and Limpopo successfully facilitated with Department of Environmental Affairs on 31 August and 1 September 2009. Key note address delivered by Deputy Minister Mabudafasi.
- members; 15 985 teachers and 137 515 learners.
- Flagship programme: 58 527 planted and 298 clean up campaigns facilitated.



Sub Programme: 10.1: Environmental Education

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Environmental Awareness and Education	3 provincial DESD programmes	Decade of Education for sustainable development (DESD) programme implemented (quarterly reports and annual conference)	3 District DESD workshops with local municipalities	3 District DESD workshops were held with local municipalities (Ehlanzeni, Nkangala & Gert Sibande)
			1 DESD waste programme	Implemented in Ehlanzeni: 14 workshops involving 149 schools, 262 educators and 585 learners.
			1 DESD greening programme	Implemented : Forum meetings and reports for progress monitoring done
			1 Wetlands	1 Wetlands programme completed
			1 DESD water programme	Implemented : Forum meetings and reports for progress monitoring done
			Annual Conference	No conference was declared as cost curtailment measure
	6 programmes implemented Adopt a spot, commemorative days	Community based awareness programmes (commemorative days, adopt –a – spot)	5 - Biodiversity ; World Environmental week; Arbor Week; Women and Environment ; Wetlands	5 - Biodiversity ; World Environmental week; Arbor Week; Women and Environment ; Wetlands completed in all districts
			1 Adopt a spot	Adopt – a – spot: Programme completed in all districts and municipalities
	3 awareness programmes implemented	Youth based awareness programmes (Adopt –a – Schoolyard, Water, Waste)	1 Waste management programme implemented	1 Waste Management Programme implemented in all districts
			1 Adopt a schoolyard programmes implemented	Adopt – a – schoolyard: Programme completed in all districts and municipalities
			1 Water programme implemented	1 Water programme implemented in all districts

Reasons for major variances:

- Targets for greening programme waste clean up campaigns were exceeded due to co-operative effort from partners, cluster departments and the private sector, as well as an increase in demand for the services rendered by the Directorate.



- No flagship budget approved for the purchase of trees for 2009/10. Only 40 000 purchased as a 3 year contractual obligation with FTFA ending 2009/10 (Food and Trees for Africa).
- Non appointment of staff in critical vacancies.

Responses to major variances:

- Documentation prepared and forwarded to Chief Director and HOD DEDET regarding CoE.

Sub-Programme 10.2: Strategic Environmental Management

Purpose:

To ensure environmental sustainability through strategic environmental management.

Measurable Objectives:

- To provide strategic environmental management
- Prevent and minimize the loss of biodiversity
- To promote environmental sustainability

Service delivery Achievements:

- The second edition EIP has been gazetted and four EIP consultative workshops conducted.
- Inception report, background information document, site visit and data collection undertaken for Pixley ka Seme Environmental Management Framework (EMF).
- Status Quo Report developed for Gert Sibande District EMF.
- Status Quo Report for Environmental Management Plan (EMP) developed, Draft EMP and 3 stakeholder engagements conducted.
- Specialist studies reviewed and finalized and draft integrated SoER developed and reviewed.
- Msukaligwa and Albert Luthuli EMF Status Quo Report, Desired State Report and Draft EMF developed.
- Environmental GIS database developed.

Sub-Programme 10.2: Strategic Environmental Management

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Strategic Environmental Management	EIP Annual Report	Environmental management mechanisms and instrument develop	5 EIP Workshops Conducted	<ul style="list-style-type: none"> • 3 EIP Workshops conducted • EIP Gazetted; • 3 Engagements with CEC conducted.
		Integrated municipal environmental programmes facilitated	EIP Annual Report Developed	<ul style="list-style-type: none"> • Draft 6 Months EIP Progress report Developed.
	Pixley Ka Seme Environmental Management Framework developed	Environmental management frameworks developed	Inception/TOR report Developed Site visits conducted Specialist Studies Developed Status Quo Report Developed	<ul style="list-style-type: none"> • Inception report developed. • Stakeholder Communication strategy developed. • Background Information document developed. • Site visits conducted. • currently collecting data for Specialist studies.



Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
	Gert Sibande Environmental Management Framework developed		Appointment of Service Providers. Inception Report developed. Site visits conducted. Specialist Studies Developed. Status Quo Report Developed.	<ul style="list-style-type: none"> MOU with the department in place. Service Provider Appointed. Inception report developed Site visits conducted. Status quo Developed and stakeholder comments effected. Desired state of Environment Questionnaire developed.
	Integrated Municipal Environmental Programme (IMEP) Facilitated	Implementation of Nkangala IMEP	6 Workshops Conducted.	3 Engagements with municipalities conducted. Emakhazeni EMF Launch preparations.
			Follow up engagement with 2 local municipalities.	<ul style="list-style-type: none"> 2 Engagements conducted EMF gazetted. Inception report for IMEP implementation Developed. Status quo for EMP developed. stakeholder workshop conducted and the draft Implementation plan in place. Draft EMP developed.
	Provincial SoER Implementation	Environment report on the state of the environment compiled, SOER dissemination, and Review of Environmental Indicators.	Heritage , Human Settlement and Vulnerability Environmental Indicators developed.	5 Indicators Specialist studies reviewed and finalized. Draft Integrated SOER report developed and distributed for review, not yet launched.

Reasons for major variances:

- Draft EIP Annual report not developed due to lack of cooperation from sector departments.
- The Mpumalanga SOER is delayed due to comments from stakeholder on the specialist chapters and from the service providers.

Responses to major variances:

- Conduct individual Department engagements.
- All the comments were collected from stakeholder for incorporation into the final document. Final Report due end May 2010.



Programme 11: LAND ADMINISTRATION

Purpose:

To provide, surveying, land use administration and tenure upgrading services.

This programme is subdivided into three sub-programmes, that is

Sub-programme 11.1 Planning and Surveying Services

Sub-programme 11.2 Land Use Administration

Sub-programme 11.3 Land Reform Support

Strategic objectives:

- Increased title deeds and land for development to beneficiaries in towns/ settlements.
- Regulate land use outside formal towns.
- Facilitation of pre-and post settlement options on restituted land.
- Facilitate pre and post settlement options of land reform projects (LRAD/ PLAS).

Service delivery objectives and indicators:

Service delivery objectives

- Increase title deeds to beneficiaries of towns, settlements.
- Increased availability of land/ erven for development.
- Administer processes of land use change.
- Provide support to municipalities on spatial planning.
- Facilitate state land released on communal areas.
- Assist with validation and implementation of restitution and land reform projects.

Sub-Programme 11.1: Planning and Surveying Services

Purpose:

Increase title deeds to beneficiaries in towns, settlements and agricultural land.

Measurable Objectives:

- Provide full ownership to beneficiaries in towns/ settlements
- Number of sites surveyed (Milestone 1 to 4)
- Provide technical evaluations on development applications

Service delivery Achievements:

The project currently being finalised at Matsulu C is almost complete with 1488 title deeds already submitted to the Department.

The 8 projects in Standerton are nearing completion and would provide 3000 erven to residents in Standerton by virtue of an integrated housing project.

The Directorate also designed a new business plan for formalisation projects which would increase the efficiency in the project implementation phase, by amending the manner in which projects and consultants are appointed in order to reduce the overall project implementation timeframe.



Sub-Programme 11.1: Planning and Surveying Services

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Planning and Surveying Services	3 000 Title deeds handed out to beneficiaries. (Milestone 6 to 8)	Provide full ownership to beneficiaries in towns/ settlements and agricultural land.	3 000 Title deeds handed out to beneficiaries. (Milestone 6 to 8)	Milestone 7: Approval of General Plan by Surveyor General underway. (Standerton). Wesselton Ext 7 Milestone 5: Town Register opened for 694 erven (project complete).
	Closure of historical project (Matsulu C)		Closure of historical project (Matsulu C)	1912 transfers lodged at Registrar of Deeds. 1488 Title Deeds received by Department.
	Number of sites surveyed (Milestone 1 to 4) (200 sites)	Surveying of land to create sites for settlement/ agricultural use	Number of sites surveyed (Milestone 1 to 4) (200 sites)	Project completed: Siyatemba X2 consisting of 124 erven after formal survey.
	Number of applications evaluated (200 Applications)	Provide technical evaluations on development applications	Number of applications evaluated (200 Applications)	261 Applications processed.

Tenure Upgrading Milestones:

Milestone 1: Scoping study (Scoping reports for Town Planning, Land Surveying, Conveyancing & Engineering and Participation preparation).

Milestone 2: Community Resolution (Community resolution).

Milestone 3: Technical Investment (Town Planning, Land Surveying, Conveyancing, Community participation and Engineering).

Milestone 4: Land Rights Enquiry (Community participation).

Milestone 5: Dispute Resolution (Community participation, Conveyancing and legal aspects).

Milestone 6: Town Establishment (Town planning submission and approvals, Land surveying preparation and approval and Conveyancing preparation).

Milestone 7: Opening of Town Register and Transfer (Town planning co- ordination, Conveyancing preparation, Transfer registration).

Milestone 8: Hand over and Close Out Phase (Final report for Town planning, surveying, conveyancing and engineering, Community participation).

Town Establishment Milestones:

Milestone 1: Mapping and completion of base plan with contours

Milestone 2: Completion of geotechnical and environmental impact

Milestone 3: Submission of application for town establishment calculation and pegging of general plan

Milestone 4: Approval of General Plan

Milestone 5: Submission and opening of Town Register

Milestone 6: Completion of transfer of erven to beneficiaries

Reasons for major variances:

- No major variances.

Challenges:

Conveyancing of the sites into the beneficiaries names is sometimes problematic. This is due to movement of people and deaths, that result in the original owner of the site being untracable, thus making registration to the rightful owner impossible without following lengthy legal process.



Responses to challenges:

Establish a panel of conveyances to deal with problematic cases.

Sub Program 11.2: Land Use Administration:**Purpose:**

Increased availability of land/ erven for development that could be transferred to individual beneficiaries.

Measurable Objectives:

- Processing of land use applications through applicable legislation.

Service delivery achievements:

- 169 Applications processed
- 113 Applications approved
- 23 Hearings conducted by Development Tribunal

Sub-Programme 11.2: Land Use Administration

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Land Use Administration	200 Change in land use applications processed	Processing of land use applications through applicable legislation	200 Change in land use applications processed	169 Applications processed 113 Applications approved
	18 Hearings conducted by Mpumalanga Development Tribunal & Appeal Tribunal		18 Hearings conducted by Mpumalanga Development Tribunal & Appeal Tribunal	23 Hearings conducted by Development Tribunal
	12 Hearings conducted by Mpumalanga Townships Board		12 Hearings conducted by Mpumalanga Townships Board	13 Hearings conducted by Mpumalanga Townships Board

Reasons for major variances:

- No major variances

Challenges:

The development facilitation act is challenged in the Constitutional Court which can lead to it being declared unconstitutional.

Response to challenges:

The department participated in the Constitutional Court proceedings to make the Court aware of the implications in declaring the act unconstitutional.

Sub Program 11.3: Land Reform Support:**Purpose:**

Provide assistance with validation and implementation of restitution and land reform projects.

Measurable Objectives:

- Number of restituted projects assisted.



- Number of land reform projects assisted.
- Pilot study on the commercialisation of subsistence grazing on communal land.

Service delivery achievements:

The re- design of the Land Reform sub-directorate is currently being finalised (new proposed Organogram) in order to provide beneficiaries of the land reform program with a more holistic support package from the agricultural sector. It is envisaged that the functions and current location within the Land Administration Directorate will be reconsidered in order to better address the targets expressed within Rural Development policy document.

Sub-Programme 11.3: Land Reform Support

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Land Reform Support	30 Cases facilitated	Number of restitution projects assisted	30 Cases facilitated	26 Cases (Joint task team formed constituted by DARDLA, RLCC, Silumkho & LRCC with the brief to assist in the processing of unresolved claims. Stakeholders meeting with Land Owners and organised agriculture (RLCC).
	30 Cases facilitated	Number of land reform projects assisted	30 Cases facilitated	18 Cases facilitated Assistance to CRDP regarding Mkondo, Musakwalikwa and Albert Luthili and Bushbuckridge. (Linkages, background information).
	1 Pilot study completed	Pilot study on the commercialisation of subsistence grazing on communal land	Final report	None

Reasons for major variances:

The process of state land release is controlled by the National Department of Land Affairs, since the national Minister must issue the Item 28(1) Certificate for the release of state land. This process takes up to 18 months and can delay urgent projects situated on state land (Almost all rural areas are state land).

Response to major variances:

Various meetings, correspondence and follow up visits were conducted by the Directorate with the National Department of Rural Development and Land Reform (Directorate: State Land Management) in order to resolve issues and try to shorten the turnaround time on the applications for state land release.



HUMAN RESOURCES OVERSIGHT - APRIL 2009 to MARCH 2010

TABLE 1.1 - Main Service for Service Delivery Improvement and Standards

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
Farmer Support Services	Small scale farmers Commercial farmers Households Agriculture students	Prospective farmers	Advice and technology transfer	Training Skills transfer Technology transfer, Extension and advice
Veterinary Services	Live stock farmers Exporters Importers	Prospective farmers	Professional and scientific	Animal disease control Animal product certificate
Environmental Impact Assessment	Developers Industries Municipalities	None	Response time to requests Quality decision on authorizations	Responded to 95 % of the request
Communication with clients	Public Farmers Households	None	Efficient and cost effective	Izimbizo, community meeting, IDP reviews

TABLE 1.2 – Consultation Arrangements for Customers

Type of Arrangement	Actual Customer	Potential Customer	Actual Achievements
Farmers Days	Farmers	Prospective farmers	Response positive
Dipping Days	Live stock farmers	Private sector	Regular dipping
Municipality/MEC forum meetings	Municipalities Developers	Industries	Meetings held
Environmental Commemorative days	Schools Community members	Industries	Meetings attended
Workshops and meeting	Stakeholder Role players	-	Meetings held

TABLE 1.3 - Service Delivery Access Strategy

Access Strategy	Actual Achievements
Consultation meetings	Regularly
Field workers	Workshops Demonstrations Campaigns
Communication	Electronic Print

TABLE 1.4 – Service Information Tool

Type of Information Tool	Actual Achievements
Newspapers	Inserts Advertisements



TABLE 1.4 – Service Information Tool

Type of Information Tool	Actual Achievements
Radio	Interviews Promotions Adverts
Pamphlets	Awareness

TABLE 1.5 - Complaint Mechanism

Complaint Mechanism	Actual Achievements
Public forums	Response to public concerns
Letters from the public	Response to public concerns

TABLE 2.1 - Personnel costs by Programme

Programme	Total Voted Expenditure (R'000)	Compensation of Employees Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)	Employment
Programme 1: administration	104,034	46,083	0	0	44.3	25	1842
Programme 2: Sustainable Resource Management	36,407	25,145	0	0	69.1	14	1842
Programme 3: Farmer supp & develop. se	418,091	95,107	0	0	22.7	52	1842
Programme 4: Veterinary Services	81,579	63,206	0	0	77.5	34	1842
Programme 5: Technology Research Services	32,037	22,015	0	0	68.7	12	1842
Programme 6: Agricultural Economics	69,190	5,121	0	0	7.4	3	1842
Programme 7: Structured agric training	43,254	25,400	0	0	58.7	14	1842
Programme 8: Planning, Impact, Pollution and Waste Management	19,378	16,193	0	0	83.6	9	1842
Programme 9: ecosystem, biodiversity and	0	0	0	0	0	0	0



TABLE 2.1 - Personnel costs by Programme

Programme	Total Voted Expenditure (R'000)	Compensation of Employees Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)	Employment
Programme 10: environmental development	46,814	31,513	0	0	67.3	17	1842
Programme 11: land administration	21,407	12,520	0	0	58.5	7	1842
Z=Total as on Financial Systems (BAS)	872,191	342,303	0	0	39.2	186	1842

TABLE 2.2 - Personnel costs by Salary band

Salary Bands	Compensation of Employees Cost (R'000)	Percentage of Total Personnel Cost for Department	Average Compensation Cost per Employee (R)	Total Personnel Cost for Department including Goods and Transfers (R'000)	Number of Employees
Lower skilled (Levels 1-2)	43,763	11.7	99,461	373,828	440
Skilled (Levels 3-5)	39,403	10.5	86,982	373,828	453
Highly skilled production (Levels 6-8)	129,659	34.7	211,515	373,828	613
Highly skilled supervision (Levels 9-12)	107,723	28.8	360,278	373,828	299
Senior management (Levels 13-16)	18,208	4.9	650,286	373,828	28
Other	0	0	0	0	0
Contract (Levels 6-8)	48	0	0	373,828	0
Contract (Levels 9-12)	3,147	0.8	349,667	373,828	9
Periodical Remuneration	622	0.2	1,829	373,828	340
Abnormal Appointment	4,054	1.1	22,775	373,828	178
TOTAL	346,627	92.7	146,876	373,828	2,360



TABLE 2.3 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Programme

Programme	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Programme (R'000)
Programme 1: Administration	37,373	70.4	208	0.4	844	1.6	2,054	3.9	53,108
Programme 2: Sustain Resource Management	17,872	64.4	0	0	1,278	4.6	1,139	4.1	27,731
Programme 3: Farmer Support and Development services	68,404	65.5	200	0.2	2,575	2.5	4,747	4.5	104,485
Programme 4: Veterinary Services	46,829	69.1	369	0.5	1,592	2.3	2,537	3.7	67,765
Programme 5: Technology Research Services	15,486	65.6	153	0.6	779	3.3	1,541	6.5	23,594
Programme 6: Agriculture Economics	3,375	66.4	0	0	92	1.8	196	3.9	5,085
Programme 7: Structured Agriculture Training	18,118	68.9	0	0	1,013	3.9	1,324	5	26,299
Programme 8: Planning Impact Pollution & Waste Management	12,359	70.8	0	0	159	0.9	483	2.8	17,458
Programme 9: Ecosystem Biodiversity & Natural Heritage	0	0	0	0	0	0	0	0	0
Programme 10: Environmental Development	22,860	67.1	0	0	808	2.4	1,610	4.7	34,049
Programme 11: Land Administration	8,813	61.8	0	0	243	1.7	779	5.5	14,253
TOTAL	251,489	67.3	930	0.2	9,383	2.5	16,410	4.4	373,827



TABLE 2.4 - Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band

Salary bands	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Salary Band (R'000)
Lower skilled (Levels 1-2)	30,688	69.1	53	0.1	3,066	6.9	2,634	5.9	44,386
Skilled (Levels 3-5)	27,569	68.1	105	0.3	2112	5.2	2,720	6.7	40,506
Highly skilled production (Levels 6-8)	91,815	65.7	624	0.4	3,096	2.2	6,956	5	139,806
Highly skilled supervision (Levels 9-12)	79,134	65.9	148	0.1	1,060	0.9	3,827	3.2	120,147
Senior Management (Levels 13-16)	14,905	72.0	0	0	50	0.2	271	1.3	20,700
Other	27	55.1	0	0	2	4.1	2	4.1	49
Contract (Levels 6-8)	3,132	88.1	0	0	0	0	0	0	3,557
Contract (Levels 9-12)	165	26.5	0	0	0	0	0	0	622
Periodical Remuneration	4,054	100	0	0	0	0	0	0	4,054
Abnormal Appointment	0	0	0	0	0	0	0	0	0
TOTAL	251,489	67.3	930	0.2	9,386	2.5	16,410	4.4	373,827

TABLE 3.1 - Employment and Vacancies by Programme at end of period

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Programme 1: Administration, Permanent	181	164	9.4	0
Programme 2: Sustain Resource Management, Permanent	252	219	13.1	5
Programme 3: Farmer Support and Development Services, Permanent	518	499	3.7	8
Programme 4: Veterinary Services, Permanent	356	330	7.3	0
Programme 5: Technical Research and Development, Permanent	157	151	3.8	0
Programme 6: Agricultural Economics, Permanent	22	22	0	0
Programme 7: Structured Agriculture Training, Permanent	432	181	58.1	0
Programme 8: Planning Impact, Pollution & Waste Management, Permanent	122	51	58.2	0
Programme 9: Ecosystem Biodiversity & Natural Heritage cur, Permanent	1	1	0	0
Programme 10: Environmental Development, Permanent	179	170	5	8
Programme 11: Land Administration, Permanent	57	54	5.3	0
TOTAL	2277	1842	19.1	21



TABLE 3.2 - Employment and Vacancies by Salary Band at end of period

Salary Band	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2), Permanent	638	440	31	9
Skilled (Levels 3-5), Permanent	487	453	7	7
Highly skilled production (Levels 6-8), Permanent	735	613	16.6	5
Highly skilled supervision (Levels 9-12), Permanent	376	299	20.5	0
Senior management (Levels 13-16), Permanent	32	28	12.5	0
Contract (Levels 9-12), Permanent	9	9	0	0
TOTAL	2277	1842	19.1	21

TABLE 3.3 - Employment and Vacancies by Critical Occupation at end of period

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administrative related, Permanent	66	62	6.1	1
Agricul animal oceanography forestry & other scien, Permanent	50	35	30	1
Agriculture related, Permanent	468	346	26.1	1
All artisans in the building metal machinery etc., Permanent	12	12	0	0
Architects town and traffic planners, Permanent	2	2	0	0
Artisan project and related superintendents, Permanent	1	0	100	0
Auxiliary and related workers, Permanent	34	21	38.2	1
Biochemistry pharmacol. zoology & life scie. techni, Permanent	142	134	5.6	0
Biologists botanists zoologists & rel professional, Permanent	1	1	0	0
Building and other property caretakers, Permanent	25	24	4	0
Bus and heavy vehicle drivers, Permanent	18	17	5.6	0
Cartographers and surveyors, Permanent	1	1	0	0
Cartographic surveying and related technicians, Permanent	1	1	0	0
Civil engineering technicians, Permanent	3	1	66.7	0
Cleaners in offices workshops hospitals etc., Permanent	110	91	17.3	5
Client inform clerks(switchb receipt inform clerks), Permanent	3	3	0	0
Communication and information related, Permanent	3	2	33.3	0
Conservation labourers, Permanent	10	10	0	0
Earth moving and related plant operators, Permanent	4	4	0	0
Economists, Permanent	18	18	0	0
Engineering sciences related, Permanent	7	6	14.3	0
Engineers and related professionals, Permanent	16	13	18.8	0
Environmental health, Permanent	1	1	0	0
Farm hands and labourers, Permanent	600	476	20.7	7
Farming forestry advisors and farm managers, Permanent	5	5	0	0
Finance and economics related, Permanent	18	17	5.6	0
Financial and related professionals, Permanent	16	13	18.8	0
Financial clerks and credit controllers, Permanent	51	46	9.8	0



TABLE 3.3 - Employment and Vacancies by Critical Occupation at end of period

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Food services aids and waiters, Permanent	17	13	23.5	0
Forestry labourers, Permanent	1	1	0	0
General legal administration & rel. professionals, Permanent	9	6	33.3	0
Head of department/chief executive officer, Permanent	1	1	0	0
Health sciences related, Permanent	6	4	33.3	2
Horticulturists foresters agricul.& forestry techn, Permanent	65	54	16.9	0
Household and laundry workers, Permanent	11	3	72.7	0
Human resources & organisat developm & relate prof, Permanent	1	1	0	1
Human resources clerks, Permanent	34	30	11.8	0
Human resources related, Permanent	32	30	6.3	0
Information technology related, Permanent	1	1	0	0
Language practitioners interpreters & other commun, Permanent	5	5	0	0
Legal related, Permanent	3	2	33.3	0
Librarians and related professionals, Permanent	2	1	50	0
Library mail and related clerks, Permanent	5	5	0	0
Life sciences related, Permanent	1	1	0	0
Light vehicle drivers, Permanent	17	14	17.6	0
Logistical support personnel, Permanent	3	1	66.7	0
Material-recording and transport clerks, Permanent	9	6	33.3	1
Messengers porters and deliverers, Permanent	3	3	0	0
Meteorologists statistical & related technicians, Permanent	1	0	100	0
Motor vehicle drivers, Permanent	18	17	5.6	0
Motorised farm and forestry plant operators, Permanent	7	4	42.9	0
Natural sciences related, Permanent	1	1	0	0
Nature conservation and oceanographical rel. techni, Permanent	28	23	17.9	0
Other administrat & related clerks and organisers, Permanent	135	97	28.1	1
Other administrative policy and related officers, Permanent	10	10	0	0
Other occupations, Permanent	8	8	0	0
Safety health and quality inspectors, Permanent	1	1	0	0
Secretaries & other keyboard operating clerks, Permanent	45	41	8.9	0
Security guards, Permanent	28	28	0	0
Senior managers, Permanent	30	23	23.3	0
Veterinarians, Permanent	39	33	15.4	0
Veterinary assistants, Permanent	12	11	8.3	0
Water plant and related operators, Permanent	2	1	50	0
TOTAL	2277	1842	19.1	21



TABLE 4.1 - Job Evaluation

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2)	638	1	0	1	0	0	0
Contract (Levels 9-12)	9	0	0	0	0	0	0
Skilled (Levels 3-5)	487	110	23	96	19.7	0	0
Highly skilled production (Levels 6-8)	735	46	6.2	42	5.7	0	0
Highly skilled supervision (Levels 9-12)	376	18	4.8	6	0.1	0	0
Senior Management Service Band A	24	0	0	0	0	0	0
Senior Management Service Band B	6	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
TOTAL	1	0	0	0	0	0	0
	2277	175	34	145	25.5	0	0

TABLE 4.2 - Profile of employees whose positions were upgraded due to their posts being upgraded

Beneficiaries	African	Asian	Coloured	White	Total
Female	89	0	1	4	94
Male	47	0	0	3	50
Total	136	0	1	7	144
Employees with a Disability	1	0	0	0	1

TABLE 4.3 - Employees whose salary level exceed the grade determined by Job Evaluation [i.t.o PSR 1.V.C.3]

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation	No of Employees in Dept
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Percentage of Total Employment	0	0	0	0	0

TABLE 4.4 - Profile of employees whose salary level exceeded the grade determined by job evaluation [i.t.o. PSR 1.V.C.3]

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



TABLE 5.1 - Annual Turnover Rates by Salary Band

Salary Band	Employment at Beginning of Period (April 2007)	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	572	0	22	3.8
Skilled (Levels 3-5), Permanent	411	1	20	4.9
Highly skilled production (Levels 6-8), Permanent	570	34	16	2.8
Highly skilled supervision (Levels 9-12), Permanent	288	4	12	4.2
Senior Management Service Band A, Permanent	18	0	5	27.8
Senior Management Service Band B, Permanent	5	1	1	20
Senior Management Service Band C, Permanent	1	0	0	0
Senior Management Service Band D, Permanent	1	0	0	0
Other, Permanent	3	0	0	0
Contract (Levels 6-8), Permanent	3	0	2	66.7
Contract (Levels 9-12), Permanent	8	2	1	12.5
TOTAL	1880	42	79	4.2

TABLE 5.2 - Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period (April 2007)	Appointments	Terminations	Turnover Rate
Administrative related, Permanent	42	0	1	2.4
Agricul animal oceanography forestry & other scien, Permanent	57	10	2	3.5
Agriculture related, Permanent	189	10	5	2.6
All artisans in the building metal machinery etc., Permanent	10	0	1	10
Appraisers-valuers and related professionals, Permanent	1	0	0	0
Architects town and traffic planners, Permanent	8	0	0	0
Artisan project and related superintendents, Permanent	13	0	1	7.7
Auxiliary and related workers, Permanent	27	0	4	14.8
Biochemistry pharmacol. zoology & life scie.techni, Permanent	89	5	3	3.4
Biologists botanists zoologists & rel professional, Permanent	2	0	0	0
Building and other property caretakers, Permanent	58	0	0	0
Bus and heavy vehicle drivers, Permanent	10	0	1	10
Cartographers and surveyors, Permanent	1	0	0	0
Cartographic surveying and related technicians, Permanent	2	0	0	0
Civil engineering technicians, Permanent	1	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	85	0	2	2.4



TABLE 5.2 - Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period (April 2007)	Appointments	Terminations	Turnover Rate
Client inform clerks(switchb receipt inform clerks), Permanent	5	0	0	0
Communication and information related, Permanent	9	0	1	11.1
Conservation labourers, Permanent	37	0	1	2.7
Custodian personnel, Permanent	1	0	0	0
Economists, Permanent	20	0	0	0
Engineering sciences related, Permanent	2	0	0	0
Engineers and related professionals, Permanent	3	1	0	0
Environmental health, Permanent	1	0	0	0
Farm hands and labourers, Permanent	404	1	17	4.2
Farming forestry advisors and farm managers, Permanent	42	0	0	0
Finance and economics related, Permanent	16	0	0	0
Financial and related professionals, Permanent	26	0	1	3.8
Financial clerks and credit controllers, Permanent	21	2	1	4.8
Food services aids and waiters, Permanent	5	0	0	0
Forestry labourers, Permanent	81	0	3	3.7
General legal administration & rel. professionals, Permanent	4	0	1	25
Head of department/chief executive officer, Permanent	1	0	0	0
Health sciences related, Permanent	5	0	0	0
Horticulturists foresters agricul.& forestry techn, Permanent	130	4	6	4.6
Household and laundry workers, Permanent	10	0	2	20
Human resources & organisat developm & relate prof, Permanent	8	0	0	0
Human resources clerks, Permanent	27	0	3	11.1
Human resources related, Permanent	22	0	0	0
Information technology related, Permanent	1	0	0	0
Language practitioners interpreters & other commun, Permanent	2	0	0	0
Legal related, Permanent	1	0	0	0
Librarians and related professionals, Permanent	1	0	0	0
Library mail and related clerks, Permanent	15	0	0	0
Life sciences related, Permanent	2	0	0	0
Light vehicle drivers, Permanent	15	0	3	20
Logistical support personnel, Permanent	11	0	1	9.1
Material-recording and transport clerks, Permanent	11	0	1	9.1
Mathematicians and related professionals, Permanent	1	0	0	0



TABLE 5.2 - Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period (April 2007)	Appointments	Terminations	Turnover Rate
Messengers porters and deliverers, Permanent	5	0	0	0
Meteorologists statistical & related technicians, Permanent	3	0	0	0
Motor vehicle drivers, Permanent	14	0	0	0
Motorised farm and forestry plant operators, Permanent	15	0	1	6.7
Natural sciences related, Permanent	1	0	0	0
Nature conservation and oceanographical rel.techni, Permanent	6	1	1	16.7
Other administrat & related clerks and organisers, Permanent	82	2	2	2.4
Other administrative policy and related officers, Permanent	17	0	0	0
Other occupations, Permanent	103	0	6	5.8
Rank: Unknown, Permanent	3	0	0	0
Risk management and security services, Permanent	1	0	0	0
Safety health and quality inspectors, Permanent	6	0	0	0
Secretaries & other keyboard operating clerks, Permanent	37	0	1	2.7
Security guards, Permanent	2	0	0	0
Senior managers, Permanent	10	1	2	20
Trade labourers, Permanent	1	0	0	0
Veterinarians, Permanent	35	4	5	14.3
Veterinary assistants, Permanent	3	1	0	0
Water plant and related operators, Permanent	1	0	0	0
TOTAL	1880	42	79	4.2

TABLE 5.3 - Reasons why staff are leaving the department

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total	Total Employment
Death, Permanent	29	36.7	1.5	79	1880
Resignation, Permanent	13	16.5	0.7	79	1880
Expiry of contract, Permanent	7	8.9	0.4	79	1880
Dismissal-misconduct, Permanent	6	7.6	0.3	79	1880
Retirement, Permanent	24	30.4	1.3	79	1880
TOTAL	79	100	4.2	79	1880

TABLE 5.4 - Promotions by Critical Occupation

Occupation	Employment at Beginning of Period (April 2007)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Administrative related	42	0	0	22	52.4
Agricul animal oceanography forestry & other scien	57	3	5.3	26	45.6
Agriculture related	189	13	6.9	124	65.6



TABLE 5.4 - Promotions by Critical Occupation

Occupation	Employment at Beginning of Period (April 2007)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
All artisans in the building metal machinery etc.	10	0	0	8	80
Appraisers-valuers and related professionals	1	0	0	1	100
Architects town and traffic planners	8	0	0	1	12.5
Artisan project and related superintendents	13	0	0	6	46.2
Auxiliary and related workers	27	0	0	17	63
Biochemistry pharmacol. zoology & life scie.techni	89	1	1.1	63	70.8
Biologists botanists zoologists & rel professional	2	0	0	1	50
Building and other property caretakers	58	0	0	49	84.5
Bus and heavy vehicle drivers	10	0	0	5	50
Cartographers and surveyors	1	0	0	0	0
Cartographic surveying and related technicians	2	0	0	0	0
Civil engineering technicians	1	0	0	0	0
Cleaners in offices workshops hospitals etc.	85	0	0	44	51.8
Client inform clerks (switchboard reception inform clerks)	5	0	0	1	20
Communication and information related	9	1	11.1	0	0
Conservation labourers	37	0	0	8	21.6
Custodian personnel	1	0	0	0	0
Dieticians and nutritionists	0	1	0	0	0
Economists	20	0	0	4	20
Engineering sciences related	2	0	0	4	200
Engineers and related professionals	3	0	0	7	233.3
Environmental health	1	0	0	1	100
Farm hands and labourers	404	1	0.2	232	57.4
Farming forestry advisors and farm managers	42	0	0	21	50
Finance and economics related	16	1	6.3	3	18.8
Financial and related professionals	26	1	3.8	14	53.8
Financial clerks and credit controllers	21	0	0	13	61.9
Food services aids and waiters	5	0	0	3	60
Forestry labourers	81	0	0	33	40.7
General legal administration & rel. professionals	4	0	0	3	75
Head of department/chief executive officer	1	0	0	0	0
Health sciences related	5	0	0	4	80
Horticulturists foresters agricul. & forestry techn	130	2	1.5	45	34.6
Household and laundry workers	10	0	0	4	40
Human resources & organisat developm & relate prof	8	0	0	1	12.5
Human resources clerks	27	0	0	15	55.6
Human resources related	22	0	0	12	54.5
Information technology related	1	0	0	0	0
Language practitioners interpreters & other commun	2	0	0	2	100



TABLE 5.4 - Promotions by Critical Occupation

Occupation	Employment at Beginning of Period (April 2007)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Legal related	1	1	100	0	0
Librarians and related professionals	1	0	0	1	100
Library mail and related clerks	15	0	0	4	26.7
Life sciences related	2	0	0	1	50
Light vehicle drivers	15	0	0	7	46.7
Logistical support personnel	11	1	9.1	2	18.2
Material-recording and transport clerks	11	0	0	1	9.1
Mathematicians and related professionals	1	0	0	0	0
Messengers porters and deliverers	5	0	0	1	20
Meteorologists statistical & related technicians	3	0	0	0	0
Motor vehicle drivers	14	0	0	19	135.7
Motorised farm and forestry plant operators	15	0	0	11	73.3
Natural sciences related	1	0	0	0	0
Nature conservation and oceanographical rel.techni	6	0	0	4	66.7
Other administrat & related clerks and organisers	82	0	0	33	40.2
Other administrative policy and related officers	17	0	0	4	23.5
Other occupations	103	4	3.9	33	32
Rank: Unknown	3	0	0	0	0
Risk management and security services	1	0	0	0	0
Safety health and quality inspectors	6	0	0	6	100
Secretaries & other keyboard operating clerks	37	1	2.7	8	21.6
Security guards	2	0	0	0	0
Senior managers	10	2	20	1	10
Trade labourers	1	0	0	0	0
Veterinarians	35	0	0	18	51.4
Veterinary assistants	3	0	0	0	0
Water plant and related operators	1	0	0	0	0
TOTAL	1880	33	1.8	951	50.6

TABLE 5.5 - Promotions by Salary Band

Salary Band	Employment at Beginning of Period (April 2006)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Lower skilled (Levels 1-2), Permanent	572	0	0	242	42.3
Skilled (Levels 3-5), Permanent	411	1	0.2	252	61.3
Highly skilled production (Levels 6-8), Permanent	570	6	1.1	254	44.6



TABLE 5.5 - Promotions by Salary Band

Salary Band	Employment at Beginning of Period (April 2006)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Highly skilled supervision (Levels 9-12), Permanent	288	20	6.9	202	70.1
Senior management (Levels 13-16), Permanent	25	6	24	0	0
Other, Permanent	3	0	0	0	0
Contract (Levels 6-8), Permanent	3	0	0	0	0
Contract (Levels 9-12), Permanent	8	0	0	1	12.5
TOTAL	1880	33	1.8	951	50.6

TABLE 6.1 - Total number of Employees (incl. Employees with disabilities) per Occupational Category (SASCO)

Occupational Categories	Male African	Male Coloured	Male Indian	Male, Total Blacks	Male, White	Female African	Female Coloured	Female Indian	Female, Total Blacks	Female, White	Total
Legislators, senior officials and managers, Permanent	5	0	0	5	3	4	1	0	5	0	13
Professionals, Permanent	193	1	0	194	38	207	4	0	211	25	468
Clerks, Permanent	181	0	1	182	30	122	2	0	124	12	348
Service and sales workers, Permanent	71	1	0	72	2	127	1	0	128	14	216
Craft and related trades workers, Permanent	19	0	0	19	0	8	0	0	8	0	27
Plant and machine operators and assemblers, Permanent	11	0	0	11	0	0	0	0	0	0	11
Elementary occupations, Permanent	60	0	0	60	0	1	0	0	1	0	61
Other, Permanent	390	0	0	390	4	296	0	0	296	7	697
TOTAL	0	0	0	0	0	1	0	0	1	0	1
	930	2	1	933	77	766	8	0	774	58	1842

TABLE 6.2 - Total number of Employees (incl. Employees with disabilities) per Occupational Bands

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	1	0	0	1	0	1	0	0	1	0	2
Senior Management, Permanent	12	0	0	12	5	7	1	0	8	1	26
Professionally qualified and experienced specialists and mid-management, Permanent	122	1	1	124	48	105	5	0	110	17	299
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	271	1	0	272	23	284	2	0	286	32	613



TABLE 6.2 - Total number of Employees (incl. Employees with disabilities) per Occupational Bands

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Semi-skilled and discretionary decision making, Permanent	307	0	0	307	1	137	0	0	137	8	453
Unskilled and defined decision making, Permanent	211	0	0	211	0	229	0	0	229	0	440
Contract (Professionally qualified), Permanent	6	0	0	6	0	3	0	0	3	0	9
Contract (Skilled technical), Permanent	5	0	0	5	0	0	0	0	0	0	5
TOTAL	930	2	1	933	77	766	8	0	774	58	1842

TABLE 6.3 – Recruitment

Occupational Bands	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Senior Management, Permanent	0	0	0	0	0	0	1	0	1	0	1
Professionally qualified and experienced specialists and mid-management, Permanent	1	0	0	1	1	1	0	0	1	1	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	17	0	0	17	0	16	0	0	16	1	34
Semi-skilled and discretionary decision making, Permanent	1	0	0	1	0	0	0	0	0	0	1
Unskilled and defined decision making, Permanent	0	0	0	0	0	0	0	0	0	0	0
Contract (Professionally qualified), Permanent	1	0	0	1	0	1	0	0	1	0	2
Contract (Skilled technical), Permanent	0	0	0	0	0	0	0	0	0	0	0
TOTAL	20	0	0	20	1	18	1	0	19	2	42

TABLE 6.4 - Promotions

Occupational Bands	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Top Management, Permanent	1	0	0	1	0	0	0	0	0	0	1
Senior Management, Permanent	4	0	0	4	0	1	0	0	1	0	5
Professionally qualified and experienced specialists and mid-management, Permanent	104	0	0	104	32	71	4	0	75	11	222



TABLE 6.4 - Promotions

Occupational Bands	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	114	1	0	115	6	124	2	0	126	13	260
Semi-skilled and discretionary decision making, Permanent	199	0	0	199	1	51	0	0	51	2	253
Unskilled and defined decision making, Permanent	115	0	0	115	0	127	0	0	127	0	242
Contract (Professionally qualified), Permanent	0	0	0	0	1	0	0	0	0	0	1
TOTAL	537	1	0	538	40	374	6	0	380	26	984

TABLE 6.5 - Terminations

Occupational Bands	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Senior Management, Permanent	4	0	0	4	1	1	0	0	1	0	6
Professionally qualified and experienced specialists and mid-management, Permanent	6	0	0	6	4	1	0	0	1	1	12
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	9	0	0	9	0	4	0	0	4	3	16
Semi-skilled and discretionary decision making, Permanent	15	0	0	15	0	5	0	0	5	0	20
Unskilled and defined decision making, Permanent	7	0	0	7	0	15	0	0	15	0	22
TOTAL	43	0	0	43	6	26	0	0	26	4	79

TABLE 6.6 - Disciplinary Action

Disciplinary action	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
TOTAL	6	0	0	6	1	14	0	0	14	2	23



TABLE 6.7 - Skills Development

Occupational Categories	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Legislators, Senior Officials and Managers	0	0	0	0	0	1	0	0	1	0	1
Professionals	18	0	0	0	1	4	0	0	4	0	23
Technicians and Associate Professionals	29	0	0	0	0	47	0	0	47	0	76
Clerks	9	0	0	0	0	33	0	0	33	0	42
Service and Sales Workers	0	0	0	0	0	0	0	0	0	0	0
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	0	0	0
Craft and related Trades Workers	0	0	0	0	0	0	0	0	0	0	0
Plant and Machine Operators and Assemblers	0	0	0	0	0	0	0	0	0	0	0
Elementary Occupations	64	0	0	0	0	107	0	0	107	0	171
TOTAL	120	0	0	0	1	193	0	0	193	0	314
Employees with disabilities	0	0	0	0	0	1	0	0	1	0	1

TABLE 7.1 - Performance Rewards by Race, Gender and Disability

	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	440	766	57.4	1,808	4,109
African, Male	576	930	61.9	2,527	4,387
Asian, Female	0	0	0	0	-
Asian, Male	1	1	100	44	43,869
Coloured, Female	5	8	62.5	30	6,072
Coloured, Male	1	2	50	17	16,870
Total Blacks, Female	445	774	57.5	1,838	4,131
Total Blacks, Male	578	933	62	2,588	4,477
White, Female	42	58	72.4	381	9,070
White, Male	53	77	68.8	790	14,910
TOTAL	1118	1842	60.7	5,597	5,006

TABLE 7.2 - Performance Rewards by Salary Band for Personnel below Senior Management Service

Salary Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Lower skilled (Levels 1-2)	273	440	62	576	2,110
Skilled (Levels 3-5)	327	453	72.2	818	2,502
Highly skilled production (Levels 6-8)	349	613	56.9	1,968	5,639
Highly skilled supervision (Levels 9-12)	157	299	52.5	1,848	11,771
Contract (levels 6-8)	0	0	0	0	0
Contract (Levels 9-12)	1	9	11.1	14	14,000
Periodical Remuneration	0	340	0	0	0
Abnormal Appointment	0	178	0	0	0
TOTAL	1107	2332	47.5	5224	4719



TABLE 7.3 - Performance Rewards by Critical Occupation

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Administrative related	40	61	65.6	242	6,050
Agricul animal oceanography forestry & other scien	18	58	31	131	7,278
Agriculture related	126	246	51.2	1,150	9,127
All artisans in the building metal machinery etc.	10	9	111.1	36	3,600
Appraisers-valuers and related professionals	1	1	100	14	14,000
Architects town and traffic planners	0	1	0	0	0
Artisan project and related superintendents	3	2	150	11	3,667
Attorneys	0	1	0	0	0
Auxiliary and related workers	20	22	90.9	62	3,100
Biochemistry pharmacol. zoology & life scie.techni	38	110	34.5	388	10,211
Biologists botanists zoologists & rel professional	0	1	0	0	0
Building and other property caretakers	40	50	80	84	2,100
Bus and heavy vehicle drivers	5	7	71.4	19	3,800
Cartographers and surveyors	1	1	100	7	7,000
Cartographic surveying and related technicians	1	1	100	5	5,000
Civil engineering technicians	1	1	100	7	7,000
Cleaners in offices workshops hospitals etc.	74	97	76.3	168	2,270
Client inform clerks(switchb receipt inform clerks)	3	3	100	10	3,333
Communication and information related	0	5	0	0	0
Conservation labourers	4	15	26.7	9	2,250
Economists	0	17	0	0	0
Engineering sciences related	4	4	100	37	9,250
Engineers and related professionals	9	13	69.2	106	11,778
Environmental health	1	1	100	7	7,000
Farm hands and labourers	285	455	62.6	637	2,235
Farming forestry advisors and farm managers	15	28	53.6	90	6,000
Finance and economics related	4	11	36.4	35	8,750
Financial and related professionals	17	25	68	107	6,294
Financial clerks and credit controllers	31	43	72.1	163	5,258
Food services aids and waiters	4	8	50	9	2,250
Forestry labourers	20	23	87	44	2,200
General legal administration & rel. professionals	3	3	100	42	14,000
Head of department/chief executive officer	0	1	0	0	0
Health sciences related	4	5	80	10	2,500
Horticulturists foresters agricul.& forestry techn	60	97	61.9	395	6,583
Household and laundry workers	4	6	66.7	15	3,750
Human resources & organisat developm & relate prof	1	3	33.3	14	14,000
Human resources clerks	20	30	66.7	121	6,050
Human resources related	20	29	69	137	6,850
Information technology related	0	1	0	0	0
Language practitioners interpreters & other commun	2	5	40	10	5,000



TABLE 7.3 - Performance Rewards by Critical Occupation

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Legal related	0	2	0	0	0
Librarians and related professionals	0	1	0	0	0
Library mail and related clerks	3	6	50	20	6,667
Life sciences related	1	1	100	24	24,000
Light vehicle drivers	8	10	80	23	2,875
Logistical support personnel	2	2	100	9	4,500
Material-recording and transport clerks	2	4	50	18	9,000
Messengers porters and deliverers	3	3	100	7	2,333
Motor vehicle drivers	22	34	64.7	55	2,500
Motorised farm and forestry plant operators	9	9	100	22	2,444
Natural sciences related	2	2	100	8	4,000
Nature conservation and oceanographical rel.techni	2	6	33.3	9	4,500
Other administrat & related clerks and organisers	67	95	70.5	297	4,433
Other administrative policy and related officers	3	6	50	19	6,333
Other occupations	27	41	65.9	140	5,185
Rank: Unknown	0	1	0	0	0
Risk management and security services	1	1	100	15	15,000
Safety health and quality inspectors	4	6	66.7	26	6,500
Secretaries & other keyboard operating clerks	30	35	85.7	148	4,933
Security guards	23	26	88.5	48	2,087
Senior managers	7	11	63.6	213	30,429
Veterinarians	12	35	34.3	173	14,417
Veterinary assistants	0	4	0	0	0
Water plant and related operators	1	1	100	2	2,000
TOTAL	1118	1842	60.7	5598	5007

TABLE 7.4 - Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service

SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	9	21	42.9	299	3,322	2.1	14,202
Band B	2	5	40	75	3,750	1.9	4,030
Band C	0	1	0	0	0	0	0
TOTAL	11	27	82.9	374	7,072	4.0	18,232

TABLE 8.1 - Foreign Workers by Salary Band

Salary Band	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Lower skilled (Levels 1-2)	2	16.7	2	14.3	0	0	12	14	2



TABLE 8.1 - Foreign Workers by Salary Band

Salary Band	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Highly skilled production (Levels 6-8)	1	8.3	1	7.1	0	0	12	14	2
Highly skilled supervision (Levels 9-12)	2	16.7	2	14.3	0	0	12	14	2
Contract (Levels 9-12)	7	58.3	9	64.3	2	100	12	14	2
Periodical Remuneration	0	0	0	0	0	0	0	0	0
TOTAL	12	100	14	100	2	100	12	14	2

TABLE 8.2 - Foreign Workers by Major Occupation

Major Occupation	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Administrative office workers	1	8.3	1	7.1	0	0	12	14	2
Drivers operators and ships crew	0	0	1	7.1	1	50	12	14	2
Elementary occupations	2	16.7	1	7.1	-1	-50	12	14	2
Professionals and managers	9	75	11	78.6	2	100	12	14	2
TOTAL	12	100	14	100	2	100	12	14	2

TABLE 9.1 - Sick Leave for April 2007 to March 2008

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of Employees using Sick Leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	1346	95.2	184	24.8	7	267	743	1282
Skilled (Levels 3-5)	1040	92.9	152	20.5	7	251	743	966
Highly skilled production (Levels 6-8)	1678	90.5	253	34.1	7	855	743	1519
Highly skilled supervision (Levels 9-12)	876	87.9	143	19.2	6	875	743	770
Senior management (Levels 13-16)	36	83.3	9	1.2	4	85	743	30
Contract (Levels 6-8)	0	0	0	0	0	0	0	0
Contract (Levels 9-12)	8	100	2	0.3	4	11	743	8
TOTAL	4984	91.8	743	100	7	2344	743	4575



TABLE 9.2 - Disability Leave (Temporary and Permanent) for April 2007 to March 2008

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Disability Leave	% of Total Employees using Disability Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of days with medical certification	Total number of Employees using Disability Leave
Lower skilled (Levels 1-2)	16	100	1	12.5	16	3	16	8
Skilled (Levels 3-5)	37	100	4	50	9	9	37	8
Highly skilled production (Levels 6-8)	22	100	2	25	11	7	22	8
Highly skilled supervision (Levels 9-12)	20	100	1	12.5	20	32	20	8
Senior management (Levels 13-16)	0	0	0	0	0	0	0	0
TOTAL	95	100	8	100	12	51	95	8

TABLE 9.3 - Annual Leave for April 2007 to March 2008

Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave
Lower skilled (Levels 1-2)	10165	23	451
Skilled (Levels 3-5)	10352	23	455
Highly skilled production (Levels 6-8)	11910	20	602
Highly skilled supervision (Levels 9-12)	6297	21	307
Senior management (Levels 13-16)	532	22	24
Contract (Levels 6-8)	0	0	0
Contract (Levels 9-12)	111	14	8
TOTAL	39367	21	1847

TABLE 9.4 - Capped Leave for April 2007 to March 2008

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2006	Number of Employees who took Capped leave	Total number of capped leave available at 31 December 2006	Number of Employees as at 31 December 2006
Lower skilled (Levels 1-2)	138	8	63	17	19199	306
Skilled (Levels 3-5)	139	7	99	19	38970	395
Highly skilled production (Levels 6-8)	84	7	97	12	36358	374
Highly skilled supervision (Levels 9-12)	19	6	81	3	16114	199
Senior management (Levels 13-16)	31	10	91	3	1460	16
TOTAL	411	8	87	54	112101	1290

TABLE 9.5 - Leave Payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Leave payout for 2007/08 due to non-utilisation of leave for the previous cycle	14	1	14000
Capped leave payouts on termination of service for 2007/08	326	52	6269



TABLE 9.5 - Leave Payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Current leave payout on termination of service for 2007/08	118	7	16857
TOTAL	458	60	7633

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		
N/A	N/A		

TABLE 10.2 - Details of Health Promotion and HIV/AIDS Programmes [tick Yes/No and provide 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.	Yes		Ms T E Ntabeni Director
2. Does the department have a dedicated unit or have you designated specific staff members to promote 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	Yes		4
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	Yes		2 Health and wellness awareness campaigns conducted
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.	Yes		Ms O Mtshweni - Nkangala Ms A Mahlangu - Ehlanzeni Ms N Mhlongo - Head Office NJ Mhlongo - Gert Sibande
5. Has the department reviewed the employment policies and practices of your department 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.		No	Lack of capacity
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.		No	Lack of capacity
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		290 employees attended a Health and wellness awareness workshop of which 30 people did a voluntary testing and counselling
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.		No	



TABLE 11.1 - Collective Agreements	
Subject Matter	Date
NIL	NIL

TABLE 11.2 - Misconduct and Discipline Hearings Finalised			
Outcomes of disciplinary hearings	Number	Percentage of Total	Total
TOTAL	23	1.2%	1.2%

TABLE 11.3		
Type of misconduct	Number	% of total
Absenteeism	1	0.05%
Assault	0	0%
Corruption	1	0.05%
Dishonesty	0	0%
Drunkenness on duty	0	0%
Financial misconduct	4	0.21%
Gross negligence	0	0%
Improper conduct	0	0%
Insolent behaviour	0	0%
Insubordination	0	0%
Misuse of state property	16	0.86%
Negligence	0	0%
Theft	1	0.05%
TOTAL	23	1.2%

TABLE 11.4 - Grievances Lodged		
Number of grievances addressed	Number	% of total
Resolved	4	0.21%
Not resolved	3	0.16%
Total	7	0.38%

TABLE 11.5 - Disputes Lodged		
Number of disputes addressed	Number	% of total
Upheld	2	0.10%
Dismissed	0	0%
Pending	6	0.32%

TABLE 11.6 - Strike Actions	
Strike Actions	-
Total number of person working days lost	Nil
Total cost(R'000) of working days lost	Nil
Amount (R'000) recovered as a result of no work no pay	Nil

TABLE 11.7 - Precautionary Suspensions	
Precautionary Suspensions	-
Number of people suspended	1



TABLE 11.7 - Precautionary Suspensions

Precautionary Suspensions	
	-
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	+30
Cost (R'000) of suspensions	Nil

TABLE 12.1 - Training Provided

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	1	0	1
	Male	0	0	0	0	0
Professionals	Female	4	0	4	MIP	4
	Male	19	0	19	MIP	19
Technicians and associate professionals	Female	47	0	47	MIP	47
	Male	29	0	29	MIP	29
Clerks	Female	34	0	34	MIP	34
	Male	9	0	9	MIP	9
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	107	0	107	MIP	107
	Male	64	0	64	MIP	64
Gender sub totals	Female	193	0	193	0	193
	Male	120	0	120	0	120
Total		314	0	314	0	314

TABLE 12.2 - Training Needs Identified

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	99	0	99	None	99
	Male	170	0	170	None	170
Professionals	Female	17	0	17	None	17
	Male	25	0	25	None	25
Technicians and associate professionals	Female	27	0	27	None	27
	Male	48	0	48	None	48
Clerks	Female	105	0	105	None	105
	Male	47	0	47	None	47
Service and sales workers	Female	0	0	0	None	0
	Male	0	0	0	None	0
Skilled agriculture and fishery workers	Female	0	0	0	None	0
	Male	0	0	0	None	0
Craft and related trades workers	Female	0	0	0	None	0
	Male	0	0	0	None	0



TABLE 12.2 - Training Needs Identified

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Plant and machine operators and assemblers	Female	0	0	0	None	0
	Male	4	0	4	None	4
Elementary occupations	Female	50	0	50	None	50
	Male	32	0	32	None	32
Gender sub totals	Female	298	0	298	None	298
	Male	326	0	326	None	326
Total		624	0	624	None	624

TABLE 13.1 - Injury on Duty

Nature of injury on duty	Number	% of total
Required basic medical attention only	13	0,71
Temporary Total Disablement	13	0,71
Permanent Disablement	0	0
Fatal	0	0
Total	26	1,42

TABLE 14.1 - Report on consultant appointments using appropriated funds

Project Title	Project Manager	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
ALA/103/08/MP: LUBISI CONSULTANT	Mr Scheltens	17	1059	8,256
ALA/103/08/MP: ENDECON	Mr Scheltens	25	264	10,840
ALA/103/08/MP: WSM LESHKA	Mr Scheltens	28	506	*8,109
ALA/114/08/MP: PRICEWATERHOUSECOORPERS	Mr Mafora	9	553	6,966
Total		81	2382	34,171

Project Title	Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
Lubisi	60	17	1059	68,450
Endecon	41	25	264	95,950
WSM	47	28	506	**35,078
Price Waterhouse coopers	1	9	553	6,966
Total	149	81	2382	199,478

*Including CRDP Projects

**Excluding CRDP Projects (Mr Mnisi)

TABLE 14.2 - Analysis of consultant appointments using appropriated funds, i.t.o. HDIs

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
ALA/103/08/MP: LUBISI CONSULTANT	100%	100%	14
ALA/103/08/MP: ENDECON	25.25%	25.25%	6
ALA/103/08/MP: WSM LESHKA	30%	30%	13
ALA/114/08/MP: PRICEWATERHOUSECOORPERS	22%	40%	4



TABLE 14.3 - Report on consultant appointments using Donor funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
N/A	N/A	N/A	N/A

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
N/A	N/A	N/A	N/A

TABLE 14.4 - Analysis of consultant appointments using Donor funds, i.t.o. HDIs

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
N/A	N/A	N/A	N/A



**REPORT OF THE AUDIT COMMITTEE
for the year ended 31 March 2010**

Report of the Audit Committee:

The Audit Committee is pleased to present its report for the financial year ending the 31st March 2010.

Audit Committee Members and Attendance:

The Audit Committee is composed of three non-executive, non-official members of the Department and was appointed on the 01st December 2008.

The Audit Committee members are as follows:

Name of Member	Position	No of Meetings Attended
Ms T. Njozela	Chairperson	2
Dr H. Jooste	Member	3
Mr D. Silolo	Member	3

Audit Committee Responsibility:

The Audit Committee has been appointed in terms of the requirements of PFMA, 1999 (section 38 (1) (a) and the Treasury Regulations 3.1.13, as amended, to provide an oversight role and provide a direction in relation to the mandate of the Internal Audit Sub-Directorate of the Department.

The Audit Committee is operating in accordance with the approved Audit Committee charter as a form of reference and has regulated its affairs in compliance with the charter and discharged all its responsibilities as contained therein.

The effectiveness of internal controls:

In line with the PFMA and King III Report on Corporate Governance requirements, internal audit provides the Audit Committee and management with assurance that the internal controls, risk management and governance processes are appropriate and effective. These systems are designed to provide cost effective assurance that assets are safeguarded and that liabilities and working capital are efficiently managed. This is achieved by means of the management process, as well as identification of corrective actions and suggested enhancements to the controls and processes.

From the various reports of the Internal Auditors and Auditor General it was noted that the system of internal control was not entirely adequate and effective for the year under review. Both auditors reported several deviations and deficiencies in the system of internal control. In certain instances, the matters reported previously have not been fully and satisfactorily addressed.

Although a Departmental Risk Management Committee has been established to manage and monitor the assessment and control of risk, this committee was not appraised on the effectiveness of its operation by the Audit Committee during the year



*REPORT OF THE AUDIT COMMITTEE
for the year ended 31 March 2010*

under review. The top risk register was used by the Internal Auditors to prepare their audit coverage plans.

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

The Audit Committee is generally satisfied with the content and quality of the quarterly management reports and monthly in-year monitoring as prepared and issued by Management during the year under review in terms of the PFMA.

Evaluation of Financial Statements:

The Audit Committee has:

- Reviewed the audited annual financial statements to be included in the annual report;
- Reviewed the Auditor-General's management letter and management's response thereto;
- Reviewed changes in accounting policies and practices; and
- Review significant adjustments resulting from the audit.

Internal Audit

In line with the PFMA, the Internal Auditors seek to provide the Audit Committee and Management with assurance that the internal controls are appropriate and effective. This is achieved by means of a quarterly reporting process, as well as the identification of corrective actions and suggested enhancements to the controls and processes.

The Audit Committee is not satisfied that the internal audit function is operating effectively due to its capacity constraint and that it has not fully addressed the risks pertinent to the department in its audits.

Conclusion

The Audit Committee concurs with and accepts the opinion of the Auditor-General on the Annual Financial Statements and recommends that the audited annual financial statements should be read together with the report of the Auditor-General.



Ms. T Njozela
Chairperson of the Audit Committee



ANNUAL FINANCIAL STATEMENTS FOR MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

For the year ended
31 March 2010



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

1 General Review of the State of Financial Affairs:

These financial statements are presented in terms of Section 40 of the Public Finance management Act No. 1 of 1998 as amended by Act 29 of 1999. The statements are focusing on the financial results and position of the Department of Agriculture, Rural Development and Land Administration for the 2009/10 financial year.

1.1 Important policy decisions and Strategic issues facing the Department Policy Decisions

The following are some key important policy decisions and strategic issues facing the department:

1.1.1 Comprehensive Rural Development Programme:

The department was given the new mandate to initiate and coordinate the implementation of the Comprehensive Rural Development Programme in the province. This was the mandate that was granted during the course of the 2009/10 financial year with limited capacity support.

1.1.2 Masibuyele Emasimini Programme:

The Masibuyele Emasimini project was scaled up into a programme without any increase on the baseline. The department had to reprioritize and increased the Masibuyele Emasimini budget which compromised other service delivery issues mainly infrastructure development in the province. The programme has been rolled out to all municipalities and with major focus on food security, job creation and increase in household income.

1.1.3 Organizational Structure:

The departments has designed and developed the new organizational structure that is aligned to the new mandates. The structure is aligned to ensure capacity at all level in order to ensure compliance, good governance and service delivery.

1.1.4 Skills Development:

The department continued with the implementation of the Extension Recovery Plan (ERP) to re-skill the extension officers, improve their working conditions and ensure visibility for an improved service delivery to both emerging and commercial farmers. The department's Lowveld Agricultural College has been also awarded an accreditation by Agri-SETA to provide crop and vegetable short courses.

1.2. Comments on Significant events that have taken place during the year:

Department led and coordinated the implementation of the Comprehensive Rural development Programme at Mkhondo as a pilot. The department worked together with other social partners and departments to develop and implement plans that provided relief to the poor communities of the pilot sites. Some of the services provided in the areas were the Masibuyele Emasimini programme, fencing, agro-processing (silos and mills), integrated livestock improvement program and other social and economic services from other departments.

Masibuyele Emasimini was rolled out to all the municipalities reaching at least 15% (150,000) of the targeted Mpumalanga population in terms of food security and to a less extent increased household farm income.

The department continued with its focus on the value-chain approach by investing in value-adding infrastructure like the silos and mills, revitalization of the irrigated farming, and development of poultry industry in the province.

1.3 Comments on major projects undertaken or completed during the year:

Most of the planned development projects were delayed and implemented later in the year due to the funds been relocated to Masibuyele Emasimini expansion and roll out to all the municipalities. Some of the projects that were delayed are multi-year projects and were started last quarter to flow over to the next financial year 2010/11. The details of the projects that were undertaken and completed during the financial year are included in this document under Part 2: Programme Performance. The following is the summary of some of the major projects undertaken and completed during the year

1.3.1 Comprehensive Agricultural Support Programme:

To ensure agricultural development in the province, the capacity of the Mbuzini dam in Nkomazi was upgraded, this was linked to the upgraded irrigation programmes in the area to enhance agricultural production. The department provided support to land reform farms. The support was in the form of a centre pivot for Coromandel farm in Thaba Chewu municipality and production inputs for Champagne Citrus Estate in Bushbuckridge municipality. In addition more than a hundred hectares have been installed with drip irrigation for the Hoxane project in Bushbuckridge Municipality. In the Mbombela Municipality a honey processing plant has been established for the Mdluli Matsafeni Trust. About 43 hectares of irrigation infrastructure was completed in Gert Sibande to support apple producers. Two broiler projects were also supported in Albert Luthuli and Mkhondo Municipalities in terms of infrastructure development. A mushroom project was completed in Dipaliseng Municipality. For the Enkagala region three (3) environmentally controlled houses has been established and six (6) conventional houses completed, this development will boost production volumes for the Emalahleni, Steve Tshwete, Thembisile, & Dr.JS Moroko Municipalities , main producers will be linked with the Rossgrö Abattoir in the Victor Khanye Municipality.

1.3.2 Masibuyele Emasimini

The Department has managed to assist 37,210 households through the mechanization and production inputs support to more than 35,000 hectares planted. Food security will now be integrated with the value Chain approach hence maize mills and silos



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

will be established in the 18 Municipalities of the Province.

1.3.3 Disaster Relief

In response to disaster 766.49 km boundary fence has been replaced and 281 of cattle have also been replaced for farmers affected.

1.3.4 Pollution and Waste Management

A Baseline Study document was compiled and appraised to prepare for the development of the Highveld air pollution priority Area (HPA) & the Air quality Management Plan (AQMP).

The Air Quality Monitoring Network in the Highveld Air Pollution Priority Area has been fully operational since December 2008. The data collected from the Network is also published on the South African Air Quality Information System. Also investigations have commenced on the specialized studies to determine the suitability of the preferred waste site in the Gert- Sibande Centralised Waste Management Facility.

1.4 Spending trends

The Department spent 100% of its allocated budget during the financial year 2009/10.

1.4.1 Summary of programme expenditure:

Programme 1: Administration:

The total expenditure for this programme is 100% (R104, 034 million) of the allocated budget of R104, 390 million. Payments for contractual obligations and leases from other programmes were centralised in programme one during the adjustment budget to ensure expenditure efficiencies on this expenditure item.

Programme 2: Sustainable Resource Management:

The total expenditure for this programme is 100% (R36, 408 million) of the allocated R36, 464 million. Due to vacancies that were not filled, this programme realized a saving on compensation that was used to alleviate the pressure on compensation in programmes 1; 3; 7.

Programme 3: Farmer Support and Development Services:

The programme has spent 100% (R418, 091 million) of the allocated budget of R418, 261 million. The expansion of the Masibuyele Emasimini programme resulted in a budgetary pressure on this programme, necessitated the implementation of significant cost curtailment measures in all programmes.

Programme 4: Veterinary Services:

The programme has spent 101% (R81, 574) of its allocated budget of R79,685 million. The 1% overspending resulted from a shortfall in the compensation of employees' budget due to the carry through effect of the implementation of OSD in the previous year and the impact on the compensation budget baseline.

Programme 5: Technology Research & Development:

The programme has spent 97% (R32, 041 million) of its budget allocation of R32, 931 million. The 3% underspending is as a result of the delay in spending on the Infrastructure project for the maintenance of the Research Centres.

Programme 6: Agricultural Economics:

The programme has spent 99.8% (R69, 190 million) of the total allocation of R69, 294 million which include a conditional grant budget allocation of R29, 462 million for the financial year 2009/10.

Programme 7: Structured Agricultural Training:

The programme has spent 99% (R43, 254 million) of its allocated budget of R43, 565 million. The 1% under spending is as a result of delay in spending on the Infrastructure projects for the Agricultural College.

Programme 8: Planning, Impact & Pollution & Waste Management:

The programme has spent 108% (R19, 380 million) of its budget allocation of R17, 865 million. The 8% overspending is due to the part settlement of a court order related to an official of the department Mr DL Brits that was not provided for in the compensation budget.

Programme 10; Environmental Development:

The programme has spent 105% (R46, 813 million) of its allocated budget of R44, 557 million. The 5% overspending resulted from a shortfall in the baseline on the Compensation of Employees Budget.



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
VOTE 5

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

Programme 11: Land Administration:

The programme has spent 99% (R21, 406 million) of its allocated budget of R21, 628 million. The 1% under spending on machinery and equipment is as a result of a delay in the purchase of specialize recording equipment for tribunals.

1.5 Virement:

1.5.1 The following virement were made during the reporting period in order to defray projected under/overspending:

Programme	From	To	Total
Programme 2: Sustainable Resource management	Compensation of employees an amount of R0.725.	Programme .1(Compensation of employees)	R0.030
		Programme .3 (Compensation of Employees)	R0.460
		Programme. 7 (Compensation of Employees)	R0.235
Programme 4 Veterinary Services	Building & Other Fix Structures an amount of R1.229	Programme 1(Buildings & Other Fix Structure)	R0.095
		Programme 1 (Machinery & Equipment)	R0.338
		Programme 2 (Building & Other Fix Structure)	R0.025
		Programme 3 (Building & Other Fix Structure)	R0.771
Programme 5 Technology Research & Development	Compensation of Employees an amount of R1.190. Goods & Services an amount of R0.036 Buildings & Other Fix Structures (IGP) an amount of R 0.511	Programme 1(Compensation of Employees)	R 1.190
		Programme 2 (Goods & Services)	R 0.036
		Programme 7 (Machinery & Equipment IGP)	R 0.511
Programme 6 Agriculture Economics	Compensation of Employees an amount of R 1.640 Goods & Services an amount of R 0.330 Household (EPWP) an amount of R 0.522 Household an amount of R 0.052 Household an amount of R 0.358	Programme1 (Compensation of Employees)	R 1.640
		Programme 3 (Goods & Services)	R 0.330
		Programme 2 (Household EPWP))	R0.522
		Programme 6 (Building & Other Fix Structures)	R0.052
		Programme 6. (Machinery & Equipments)	R0.358
Programme 7 Structured Agriculture & Training	Goods & Services an amount of R 0.590	Programme 3 (Goods & Services)	R0.590
Programme 8 Planning, Impact ,Pollution & Waste	Goods & Services an amount of R 1.283 Machinery & Equipment amount of R0.263	Programme 1 (Goods & Services)	R 0.248
		Programme 3 (Goods & Services)	R 0.790
		Programme 4 (Goods & Services)	R 0.245
		Programme 3 (Building & Other Fix Structures)	R 0.263
Programme 10 Environmental Education	Goods & Services an amount of R 2.357	Programme 3 (Goods & Services)	R 2.357
Programme 11 Land Administration	Compensation of Employees R 0.718 Goods & Services an amount of R 0.150 Machinery & Equipment an amount of R 0.240	Programme 7 (Compensation of Employees)	R 0.378
		Programme 10 (Compensation of Employees)	R 0.340
		Programme 3 (Goods & Services)	R 0.150
		Programme 10(Building & Other Fix structures)	R0.023
		Programme 10 (Machinery & Equipment)	R0.005
		Programme 1 (Machinery & Equipment)	R0.212

1.5.2 Reason for the virement

The virements were approved by the Head of the Department (Accounting Officer) to utilize a saving in the amount appropriated under a main division within a vote towards the defrayment of excess expenditure under another main division within the same vote in terms of Section 43(1&2) on the Public Finance Management Act, Act 1 of 1999.



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

1.5.3 Any other material matter including unauthorized, fruitless and wasteful and irregular expenditure

Unauthorized Expenditure

The unauthorized expenditure amounting to R5,660,000.00 resulted from the under projection on compensation of employees and goods and services

Incident	Disciplinary steps taken/criminal proceedings	2009/10 R'000
Exceed main division of the Vote Pr 4	None	1,893
Exceed main division of the Vote Pr 8	None	1,515
Exceed main division of the Vote Pr 10	None	2,252
Total		5,660

Fruitless and Wasteful Expenditure

None

Irregular Expenditure

The irregular expenditure amounting to R2, 663,000.00 resulted from the under projection on compensation of employees.

Incident	Disciplinary steps taken/criminal proceedings	2009/10 R'000
Over expenditure on Compensation to employees	None	2,663
Total		2,663

1.6 Any other material matter – Soccer World Cup clothing and tickets:

The Department did not incur any expenses related to Soccer World Cup clothing and tickets for the year 2009/10.

2. Services Rendered by the Department

2.1. List of Services:

2.1.1 Administration

The programme consist of the sub-programmes made up of the Member of the Executive Council, Management Services, Corporate Services, Financial Management, and Communication services.

The main purpose of this service is to provide strategic leadership and governance framework in enabling the department to execute its mandates.

2.1.2 Agricultural Support Development:

The programme consists of the sub-programmes made up of the Farmer Settlement, Extension and Advisory Services, and Food Security.

The purpose of this service is to provide technical and infrastructure support to land reform beneficiaries, subsistence and emerging farmers. Its key focus areas are in providing infrastructural support to land reform beneficiaries, emerging and subsistence farmers; support to household and food producers for food security; and skills and technology transfer to farmers.

2.1.3 Professional Services:

The programme consists of Sustainable Resource Management, Technology Research and Development Services, Agricultural Business Development and Support, Structured Agricultural Training, and Land Administration.

2.2 Tariff policy

The Revenue tariff structure is revised and approved by the Provincial Treasury on a yearly basis. National and other provincial policies are used to determine tariffs with the view of maintaining uniformed structures. Market analyses are conducted to ensure that tariffs are competitive and market related.



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

2.3 Free Services

Services that offered free of charge to the most rural areas due to the high rate of unemployment of those communities are as follows:

- Provision of infrastructure – irrigation systems, drilling of boreholes, fencing, tractors, implements etc.
- Tilling of land
- Seeds and fertilizers
- Extension advisory Services
- Designs and plans for soil conservation structures
- Business Plans

2.4 Inventories

The total inventories on hand at year-end will be included in the Annexure 4 on Inventory.

3. Capacity Constraints:

The department is still faced with the challenge of staff turn-over and filling of scarce skills posts. The mandate to lead and co-ordinate the CRDP Program resulted in capacity constraints. The Department re-prioritized its activities and plans to address to this pressure in human resources and budget. Cost curtailment measures were implemented.

4. Utilisation of donor funds

No donations were received during the 2009/10 financial year.

5. Trading entities and public entities

The public entity under the control of the Department is Mpumalanga Agricultural Development Corporation. This public entity is the development arm of the Department with the mandate of facilitating the process of developing emerging farmers into commercial farming through a range of financial products and services.

6. Organisations to whom transfer payments have been made

Transfers were made to the Development Bank of South Africa (DPSA) through Mpumalanga Agricultural Development Corporation (MADC) for servicing of a loan.

7. Public private partnerships (PPP)

None

8. Corporate Governance arrangements

Mpumalanga Department of Agriculture, Rural Development and Land Administration is committed to an open governance process embracing the principals of integrity and accountability. The management of this Department supports the principles of the Code of Corporate Practice and Conduct as set out in the King II Report and the Public Finance Management Act No. 1 of 1999 and substantially complies therewith.

8.1 Management Reporting

During this period the Department managed to conduct its reporting accordance to Section 32 (2) and 40 (b) and (c) of the Public Finance Management Act No 1 of 1999, as amended which require the accounting officer to comply with the reporting requirements of the Division of Revenue Act (DORA).

8.2 Audit Committee

The Department complied with the requirements of Section 51(a)(ii) and 76(4)(d) of the Public Finance Management Act No. 1 of 1999. The departmental Audit Committee was appointed with effect from 1 December 2008 and consists of three members namely; Ms N Njozela (Chairperson), Dr H Jooste (member) and Mr D Selolo (member).

8.3 Safety, Health and Environmental Matters:

The department complied with the Safety, health and Environmental Act. The department had uninitiated the processes of development of the OHS Plan to be launched in the following year.

8.4 Labour Relations:

The department managed to form a task team that consists of delegated union members and senior staff members. The purpose of the task team is to strengthen the relationship between the employer and the employees.

The Labour Relation Division continued to provide labour related support to the management and staff.



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

8.5 Code of Ethics

The department continued to ensure that there were high levels of ethical standards. Workshops were conducted by the Quality Control Division to develop the service standards.

8.6 Declaration of Interest:

The senior managers of the department declared their financial interests for the year under review.

9. Discontinued activities:

None

10. New / Proposed activities:

The department will be developing the CRDP plan.

11. Asset Management

During the financial year 2009/10, stock taking was done for the entire Department.

Fixed Assets:

Fixed Assets was jointly verified with the Department of Public Works, Road and Transport, and were handed over in February 2010. Hand Over certificate were subsequently signed off.

Movable Assets

Verification of Movable assets were conducted and concluded before the end of the Financial Year 2009/10 except for assets to be transferred to Department of Economic Development, Environment and Tourism which will be finalized on or before May 2010

Minor Assets

Due to shortage of staff, reconciliation of minor assets was not properly conducted as a result identified misallocation for 2009/10 is only rectified in the 2010/11.

Asset Register

All assets purchased during the financial year under review were updated on the asset register except few that were purchased and incorrectly classified e.g. Assets classified as Services. There were however, several problems (wrong serial numbers and asset categories) which were identified and rectified, but some of them did not update on LOGIS. This is the area that is being follow up on continuous basis.

Condition of Capital stock

In terms of the above the department has appointed a Manager responsible for the management of Tractors assigned for the full implementation of Masibuyele Emasimini. Verification of the old and new fleet was conducted in conjunction with the appointed Service Provider. All identified discrepancies are currently being corrected.

Maintenance Projects undertaken

Agric Municipal Managers are responsible for the monitoring of the maintenance of tractors as prescribed by the tender.

Implementation of GIAMA

Buildings were jointly verified and measured together with Department of Public Works, Roads and Transport as prescribed by GIAMA. Renewal of expired lease agreements is in the process of being renewed in conjunction with Department of Public Works, Roads and Transport.

12. Events after reporting date

Following the election of the new administration following the 2009 National Elections the Premier announced the following changes:

- Environmental Services to be transferred to Department of Economic Development Environment and Tourism (DEDET) including Mpumalanga Agricultural Development Corporation
- A new component namely Rural development to be established, thus, resulting in the name change of the Department to "Department of Agriculture, Rural Development and Land Administration"

13. Performance information

The Department developed the Performance Information Management Policy in line with the National Treasury Regulations



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

14. SCOPA Resolutions

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
17 th SCOPA of the 4 th Mpumalanga Provincial Legislation	Overspending on CASP Conditional Grant (R1,541,000.00)	The Committee recommended that the Department must improve its project management capacity and that the expenditure be condoned and charged against the Department's current budget as opposed to the Provincial Revenue Fund
	Overspending on Leave Gratuity (R1,391,000.00)	The committee recommended that the overspending on leave gratuity amounting to R1,391,000.00 be condoned and charged against the Department's current budget as opposed to the Provincial Revenue Fund
	Payment on Injury on Duty (R25,310.00)	The committee recommended that the overspending on injury on duty amounting to R25,310.00 be condoned and charged against the Department's current budget as opposed to the Provincial Revenue Fund
	Overspending on Masibuyele Emasimini (R623,000.00)	The committee recommended that the overspending on Masibuyele Emasimini amounting to R623,000.00 be condoned and charged against the Department's current budget as opposed to the Provincial Revenue Fund

15. Prior Modification to Audit Reports

The Department developed a tracking register to follow-up issues raised in the final management letter received from the Auditor-General.

16. Exemptions and Deviations Received from National Treasury

None

17. Other

None

18. Approval

The Annual Financial Statements set out on pages 18- 110 have been approved by the Accounting Officer.



MS NL SITHOLE
HEAD OF DEPARTMENT

Date: 31 March 2010



REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2010

REPORT ON THE FINANCIAL STATEMENTS

Introduction

I have audited the accompanying financial statements of the Department of Agriculture, Rural Development and Land Administration, which comprise the appropriation statement, the statement of financial position as at 31 March 2010, and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory information, as set out on pages 128 to 203.

Accounting officer's responsibility for the financial statements

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

Auditor-General's responsibility

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

I conducted my audit in accordance with International Standards on Auditing and *General Notice 1570 of 2009* issued in *Government Gazette 32758 of 27 November 2009*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

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

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

Opinion

In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Agriculture, Rural Development and Land Administration as at 31 March 2010 and its financial performance and its cash flows for the year then ended, in accordance with the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy note 1.1 and in the manner required by the PFMA and DoRA.

Emphasis of matters

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

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 set out in accounting policy note 1.1.

Unauthorised expenditure

As disclosed in note 9 to the financial statements, unauthorised expenditure of R5 660 000 was incurred due to overspending on certain programme 4: Veterinary services, programme 8: Planning, impact, pollution and waste management and programme 10: Environmental development.



REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2010**Irregular expenditure**

As disclosed in the financial statements, irregular expenditure of R2 663 000 was incurred due to overexpenditure on compensation of employees.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

In terms of the PAA and *General Notice 1570 of 2009* issued in *Government Gazette 32758 of 27 November 2009*, I include below my findings on the report on predetermined objectives, compliance with the PFMA and DoRA, and financial management (internal control).

Findings**Predetermined objectives****Non-compliance with regulatory requirements****Lack of effective, efficient and transparent systems and internal controls regarding performance management**

The department did not maintain an effective, efficient and transparent system and internal controls regarding performance management, which described and represented how the institution's processes of performance planning, monitoring, measurement, review and reporting would be conducted, organised and managed, as required in terms of section 38(1)(a)(i) and (b) of the PFMA.

Usefulness of reported performance information

The following criteria were used to assess the usefulness of the planned and reported performance:

- Consistency: Has the department reported on its performance with regard to its objectives, indicators and targets in its approved annual performance plan, i.e. are the objectives, indicators and targets consistent between planning and reporting documents?
- Relevance: Is there a clear and logical link between the objectives, outcomes, outputs, indicators and performance targets?
- Measurability: Are objectives made measurable by means of indicators and targets? Are indicators well defined and verifiable, and are targets specific, measurable and time bound?

The following audit findings relate to the above criteria:

Reported information not consistent with planned objectives, indicators and targets

The Department of Agriculture, Rural Development and Land Administration has not reported on its performance against predetermined indicators in line with the approved annual performance plan.

Lack of reporting on all predetermined objectives in the annual report

The Department of Agriculture, Rural Development and Land Administration has not reported on all the predetermined objectives, as required by section 40(3)(a) of the PFMA and Treasury Regulations 5.2.4 and 18.3.1.

Reliability of reported performance information

The following criteria were used to assess the reliability of the planned and reported performance:

- Validity: Has the actual reported performance occurred and does it pertain to the entity, i.e. can the reported performance information be traced back to the source data or documentation?
- Accuracy: Have amounts, numbers and other data relating to reported actual performance been recorded and reported appropriately?
- Completeness: Have all actual results and events that should have been recorded been included in the reported performance information?

The following audit findings relate to the above criteria:

For the selected programmes, 80% of the reported targets were not accurate and complete on the basis of the source information provided to support the reported targets.

For the selected programmes, the validity, accuracy and completeness of 80% of the reported indicators could not be established as relevant source documentation could not be provided for audit purposes.



**REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2010**

Compliance with laws and regulations

Contrary to Treasury Regulation 8.2.3 and sections 38(1)(f) and 76(4)(b) of the PFMA, the department failed to settle all payments due to creditors within 30 days from receipt of an invoice.

INTERNAL CONTROL

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

Leadership

The department did not have performance information systems that are documented in the policy and procedures manual, and the results of the monitoring process are not routinely communicated to all managers and staff. Management did not take actions to address risks relating to the achievement of complete and accurate financial and performance reporting. Performance information findings reported in the previous years were also not addressed. External audit findings which were reported in the previous years are also not addressed.

Financial and performance management

Financial statements were subject to material amendments resulting from the audit, as the department did not have a well documented system to ensure that pertinent information relating to disclosures in the financial statements and performance information are identified and captured in a form and time frame to support financial and performance reporting.

Investigations completed during the year

An investigation was conducted by an independent consulting firm on request of the entity. The investigation resulted in the dismissal of certain employees.

Auditor-General

Mbombela

13 September 2010



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence





STATEMENTS FOR MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

For the year ended
31 March 2010



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
VOTE 5

APPROPRIATION STATEMENT
for the year ended 31 March 2010

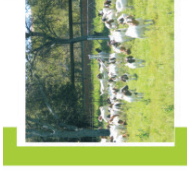
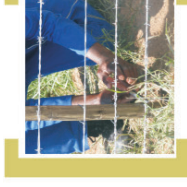
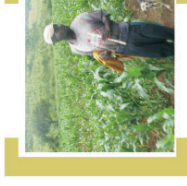
Appropriation per programme											
2009/10											2008/09
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
1. ADMINISTRATION											
Current payment	90,109	-	3,108	93,217	93,442	(225)	100.2%	76,823	80,499		
Transfers and subsidies	4,620	-	-	4,620	4,487	133	97.1%	3,209	3,063		
Payment for capital assets	4,408	-	645	5,053	4,684	369	92.7%	5,932	5,046		
2. SUSTAINABLE RESOURCE MANAGEMENT											
Current payment	31,718	-	(689)	31,029	31,016	13	100.0%	31,618	33,176		
Transfers and subsidies	4,688	-	522	5,210	5,172	38	99.3%	13,407	12,961		
Payment for capital assets	200	-	25	225	220	5	97.8%	2,475	1,678		



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
VOTE 5

APPROPRIATION STATEMENT
for the year ended 31 March 2010

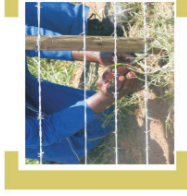
Appropriation per programme										
	2009/10					2008/09				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
3. FARMER SUPPORT AND DEVELOPMENT										
Current payment	260,384	-	4,677	265,061	266,371	(1,310)	100.5%	162,347	170,739	
Transfers and subsidies	149,414	-	-	149,414	148,837	577	99.6%	143,140	113,701	
Payment for capital assets	2,752	-	1,034	3,786	2,883	903	76.1%	47,198	65,338	
4. VETERINARY SERVICES										
Current payment	75,701	-	245	75,946	78,282	(2,336)	103.1%	70,693	74,111	
Transfers and subsidies	-	-	-	-	-	-	-	33	33	
Payment for capital assets	4,968	-	(1,229)	3,739	3,292	447	88.0%	7,971	7,732	
			Appropriation per programme	3,739	3,292	447	88.0%	7,971	7,732	



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
VOTE 5

APPROPRIATION STATEMENT
for the year ended 31 March 2010

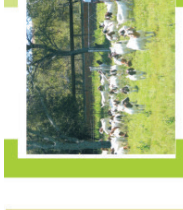
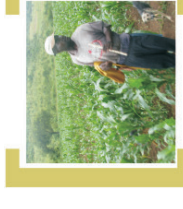
	2009/10					2008/09			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
5. TECHNOLOGY, RESEARCH AND DEVELOPMENT									
Current payment	29,874	-	(1,226)	28,648	28,634	14	100.0%	29,941	31,792
Transfers and subsidies	-	-	-	-	-	-	-	51	51
Payment for capital assets	4,794	-	(511)	4,283	3,407	876	79.5%	1,564	807
6. AGRICULTURE ECONOMICS									
Current payment	62,778	-	(1,970)	60,808	61,266	(458)	100.8%	35,402	24,404
Transfers and subsidies	1,022	-	(932)	90	-	90	0.0%	5,757	5,757
Payment for capital assets	7,986	-	410	8,396	7,924	472	94.4%	82	71



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
VOTE 5

APPROPRIATION STATEMENT
for the year ended 31 March 2010

		Appropriation per programme									
		2009/10					2008/09				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	
7. STRUCTURED AGRICULTURE TRAINING											
Current payment	34,010	-	23	34,033	34,029	4	100.0%	32,038	31,796		
Transfers and subsidies	-	-	-	-	-	-	-	98	98		
Payment for capital assets	9,021	-	511	9,532	9,225	307	96.8%	3,319	2,339		
8. PLANNING, IMPACT, POLLUTION AND WASTE MANAGEMENT											
Current payment	18,889	-	(1,283)	17,606	19,348	(1,742)	109.9%	35,186	35,391		
Transfers and subsidies	-	-	-	-	-	-	-	56	56		
Payment for capital assets	522	-	(263)	259	32	227	12.40%	11,384	10,899		



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
VOTE 5

APPROPRIATION STATEMENT
for the year ended 31 March 2010

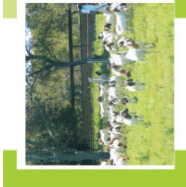
Appropriation per programme									
2009/10					2008/09				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
10. ENVIRONMENTAL DEVELOPMENT									
Current payment	46,325	-	(2,024)	44,301	46,585	(2,284)	105.2%	39,858	41,988
Transfers and subsidies	-	-	-	-	-	-	-	159	159
Payment for capital assets	221	-	35	256	228	28	89.1%	179	21
11. LAND ADMINISTRATION									
Current payment	22,217	-	(868)	21,349	21,351	(2)	100.0%	16,565	16,799
Payment for capital assets	519	-	(240)	279	55	224	19.7%	632	320
Subtotal	867,140	-	-	867,140	870,770	(3,630)	100.4%	777,117	770,769



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
VOTE 5

APPROPRIATION STATEMENT
for the year ended 31 March 2010

Appropriation per programme										
2009/10						2008/09				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Statutory Appropriation										
Current payment	1,500	-	-	1,500	1,421	79	1	696	696	
TOTAL	868,640	-	-	868,640	872,191	(3,551)	100,4%	777,813	771,465	
Reconciliation with Statement of Financial Performance										
Add:										
Departmental receipts				357				10,112		
Actual amounts per Statement of Financial Performance (Total Revenue)	868,997			868,997				787,925		
Actual amounts per Statement of Financial Performance Expenditure				872,191						771,465



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
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APPROPRIATION STATEMENT
for the year ended 31 March 2010

Appropriation per Economic classification									
2009/10					2008/09				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	334,332	-	-	334,332	340,882	(6,550)	102.0%	287,691	305,256
Goods and services	337,673	-	(7)	337,666	339,443	(1,777)	100.5%	242,780	235,102
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	337



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
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APPROPRIATION STATEMENT
for the year ended 31 March 2010

Appropriation per Economic classification									
2009/10					2008/09				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers & subsidies									
Departmental agencies & accounts	56,810	-	-	56,810	56,810	-	100.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	60,434	57,008
Households	102,934	-	(410)	102,524	101,686	838	99.2%	88,071	78,815
Payment for capital assets									
Buildings & other fixed structures	14,062	1,625	(1,294)	14,393	12,425	1,968	86.3%	3,967	3,584



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
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APPROPRIATION STATEMENT
for the year ended 31 March 2010

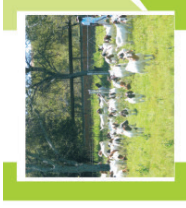
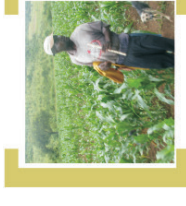
Appropriation per Economic classification										
2009/10						2008/09				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Machinery & equipment	21,208	(1,625)	1,711	21,294	19,466	1,828	91.4%	93,877	90,344	
Biological assets	121	-	-	121	58	63	47.9%	97	-	
Software & other intangible assets	-	-	-	-	-	-	-	200	323	
Total	867,140	-	-	867,140	870,770	(3,630)	100.4%	777,117	770,769	



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
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APPROPRIATION STATEMENT
for the year ended 31 March 2010

		2009/10					2008/09		
Statutory Appropriation									
	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
Direct charge against the National/Provincial Revenue Fund									
Member of executive committee/parliamentary officers	1,500	-	-	1,500	1,421	79	94.7%	696	696
Total	1,500	-	-	1,500	1,421	79	94.7%	696	696



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
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DETAIL PER PROGRAMME
for the year ended 31 March 2010

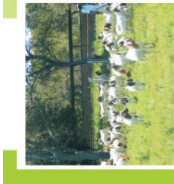
Details per Sub-Programme	2009/10						2008/09		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1.1 MEMBER OF EXECUTIVE COUNCIL									
Current payment	4,174	-	-	4,174	4,426	(252)	106.0%	4,267	4,291
Payment for capital assets	-	-	-	-	42	(42)	0.0%	166	98
1.2 MANAGEMENT SERVICES									
Current payment	7,055	-	-	7,055	4,570	2,485	64.8%	5,391	5,697
Transfers and subsidies	-	-	-	-	12	(12)	0.0%	-	-
Payment for capital assets	126	-	-	126	44	82	34.9%	120	77
1.3 CORPORATE SERVICES									
Current payment	40,802	-	3,108	43,910	44,583	(673)	101.5%	33,751	35,972
Transfers and subsidies	2,952	-	-	2,952	2,795	157	94.7%	1,959	1,785
Payment for capital assets	235	-	645	880	1,194	(314)	135.7%	796	492



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
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DETAIL PER PROGRAMME
for the year ended 31 March 2010

Details per Sub-Programme	2009/10						2008/09		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
1.4 FINANCIAL MANAGEMENT									
Current payment	38,078	-	-	38,078	39,863	(1,785)	104.7%	33,414	34,539
Transfers and subsidies	1,668	-	-	1,668	1,680	(12)	100.7%	1,250	1,278
Payment for capital assets	4,047	-	-	4,047	3,404	643	84.1%	4,850	4,379
Total	99,137	-	3,753	102,890	102,613	277	99.7%	85,964	88,608



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
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DETAIL PER PROGRAMME
for the year ended 31 March 2010

Programme 1 Per Economic classification	2009/10					2008/09			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments Compensation of employees	41,729	-	2,860	44,589	44,662	(73)	100.2%	36,537	40,109
Goods and services	48,380	-	248	48,628	48,780	(152)	100.3%	40,286	40,053
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	337
Transfers & subsidies									
Households	4,620	-	-	4,620	4,487	133	97.1%	3,209	3,063
Payment for capital assets									
Buildings & other fixed structures	-	1,080	95	1,175	391	784	33.3%	-	-
Machinery & equipment	4,408	(1,080)	550	3,878	4,293	(415)	110.7%	5,932	5,046
Total	99,137	-	3,753	102,890	102,613	277	99.7%	85,964	88,608

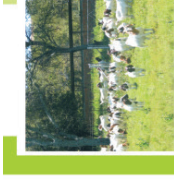


MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
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DETAIL PER PROGRAMME
for the year ended 31 March 2010

Detail per programme 2 - SUSTAINABLE RESOURCE MANAGEMENT

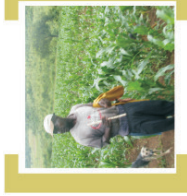
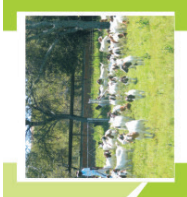
Details per Sub-Programme	2009/10					2008/09				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Appropriation R'000	Final Appropriation R'000	Actual Expenditure R'000
2.1 ENGINEERING SERVICES										
Current payment	28,693	-	(689)	28,004	28,032	(28)	100.1%	27,755	27,755	29,090
Transfers and subsidies	-	-	-	-	-	-	-	-	-	1,085
Payment for capital assets	-	150	25	175	194	(19)	110.9%	2,449	2,449	1,593
2.2 LAND CARE										
Current payment	3,025	-	-	3,025	2,984	41	98.6%	3,863	3,863	4,086
Transfers and subsidies	4,688	-	522	5,210	5,172	38	99.3%	13,407	13,407	11,876
Payment for capital assets	200	(150)	-	50	26	24	52.0%	26	26	85
Total	36,606	-	(142)	36,464	36,408	56	99.8%	47,500	47,500	47,815



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DETAIL PER PROGRAMME
for the year ended 31 March 2010

Programme 2 Per Economic classification	2009/10					2008/09			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	25,881	-	(725)	25,156	25,145	11	100.0%	21,474	23,088
Goods and services	5,837	-	36	5,873	5,871	2	100.0%	10,144	10,088
Transfers & subsidies									
Households	4,688	-	522	5,210	5,172	38	99.3%	13,407	12,961
Payment for capital assets									
Buildings & other fixed structures	-	150	25	175	172	3	98.3%	1,242	596
Machinery & equipment	200	(150)	-	50	48	2	96.0%	1,233	1,021
Software & other intangible assets	-	-	-	-	-	-	-	-	61
Total	36,606	-	(142)	36,464	36,408	56	99.8%	47,500	47,815



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
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DETAIL PER PROGRAMME
for the year ended 31 March 2010

Detail per programme 3 - FARMER SUPPORT AND DEVELOPMENT
For the year ended 31 March 2010

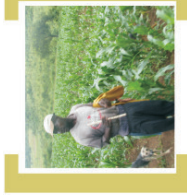
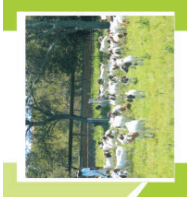
Details per Sub-Programme	2009/10						2008/09		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
3.1 FARMER SETTLEMENT									
Current payment	17,117	-	-	17,117	18,813	(1,696)	109.9%	1,520	1,936
Transfers and subsidies	-	-	-	-	-	-	-	34,810	6,467
Payment for capital assets	-	-	-	-	-	-	-	(17,405)	-
3.2 FARMER SUPPORT SERVICES									
Current payment	124,745	-	4,677	129,422	123,021	6,401	95.1%	131,585	133,608
Transfers and subsidies	92,604	-	-	92,604	92,027	577	99.4%	46,120	48,818
Payment for capital assets	300	-	1,034	1,334	2,883	(1,549)	216.1%	21,055	21,187



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
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DETAIL PER PROGRAMME
for the year ended 31 March 2010

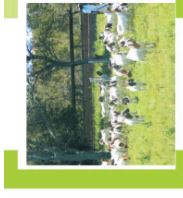
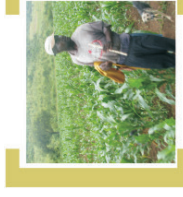
Details per Sub-Programme	2009/10						2008/09		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
3.3 FOOD SECURITY									
Current payment	105,386	-	-	105,386	109,977	(4,591)	104,4%	21,678	27,262
Transfers and subsidies									
Payment for capital assets	200	-	-	200	-	200	0,0%	41,200	7,165
3.4 NKOMAZI INFRASTRUCTURE (LOAN REDEMPTION)									
Transfers and subsidies	12,000	-	-	12,000	12,000	-	100,0%	12,000	12,000



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
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DETAIL PER PROGRAMME
for the year ended 31 March 2010

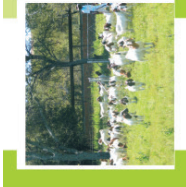
		2009/10					2008/09		
Details per Sub-Programme	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
3.5	MPUMALANGA AGRICULTURAL DEVELOPMENT CORPORATION								
	Transfers and subsidies	44,810	-	44,810	44,810	-	100.0%	42,677	39,251
3.6	EXTENSION RECOVERY PLAN FUNDS								
	Current payment	13,136	-	13,136	14,560	(1,424)	110.8%	7,564	7,933
	Transfers and subsidies	-	-	-	-	-	-	-	-
	Payment for capital assets	2,252	-	2,252	-	2,252	0.0%	2,348	2,016
	Total	412,550	-	418,261	418,091	170	100.0%	352,685	349,778



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
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DETAIL PER PROGRAMME
for the year ended 31 March 2010

Programme 3 Per Economic classification	2009/10							2008/09	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	94,659	-	460	95,119	95,110	9	100.0%	83,079	87,500
Goods and services	165,725	-	4,217	169,942	171,261	(1,319)	100.8%	79,268	83,239
Transfers & subsidies									
Departmental agencies & accounts	56,810	-	-	56,810	56,810	-	100.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	54,677	51,251
Households	92,604	-	-	92,604	92,027	577	99.4%	71,058	62,450



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DETAIL PER PROGRAMME
for the year ended 31 March 2010

Per Economic classification	2009/10						2008/09		
	Adjusted Appropriation R'000	Shifting of Funds	Virement	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Programme 3									
Payment for capital assets									
Buildings & other fixed structures	-	-	1,034	1,034	1,036	(2)	100.2%	-	-
Machinery & equipment	2,752	-	-	2,752	1,847	905	67.1%	64,603	65,338
Total	412,550	-	5,711	418,261	418,091	170	100.0%	352,685	349,778



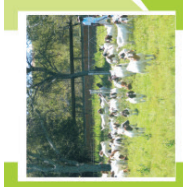
MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
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DETAIL PER PROGRAMME
for the year ended 31 March 2010

Detail per programme 4 - VETERINARY SERVICES

For the year ended 31 March 2010

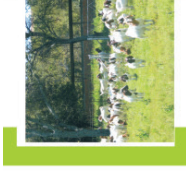
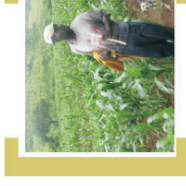
Details per Sub-Programme	2009/10						2008/09		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
4.1 ANIMAL HEALTH									
Current payment	63,680	-	(60)	63,620	61,613	2,007	96.8%	59,690	59,861
Transfers and subsidies	-	-	-	-	-	-	-	33	33
Payment for capital assets	2,912	(395)	(1,229)	1,288	1,071	217	83.2%	1,793	1,914
4.2 VETERINARY SERVICES									
Current payment	3,097	-	15	3,112	4,071	(959)	130.8%	3,206	3,955
Payment for capital assets	434	-	-	434	113	321	26.0%	103	69



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
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DETAIL PER PROGRAMME
for the year ended 31 March 2010

Details per Sub-Programme	2009/10						2008/09		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
4.3 VETERINARY LABORATORY SERVICES									
Current payment	4,201	-	411	4,612	6,044	(1,432)	131.0%	4,163	5,039
Payment for capital assets	472	-	-	472	288	184	61.0%	200	115
4.4 CLINICAL SERVICES									
Current payment	4,723	-	(121)	4,602	6,554	(1,952)	142.4%	3,634	5,256
Payment for capital assets	1,150	395	-	1,545	1,820	(275)	117.8%	5,875	5,634
Total	80,669	-	(984)	79,685	81,574	(1,889)	102.4%	78,697	81,876



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
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DETAIL PER PROGRAMME
for the year ended 31 March 2010

Programme 4 Per Economic classification	2009/10						2008/09		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	61,969	-	-	61,969	63,204	(1,235)	102.0%	54,157	57,277
Goods and services	13,732	-	245	13,977	15,079	(1,102)	107.9%	16,536	16,834
Transfers & subsidies									
Households	-	-	-	-	-	-	-	33	33
Payment for capital assets									
Buildings & other fixed structures	2,446	395	(2,019)	822	446	376	54.3%	850	1,407
Machinery & equipment	2,522	(395)	790	2,917	2,845	72	97.52%	7,121	6,325
Total	80,669	-	(984)	79,685	81,574	(1,889)	102.4%	78,697	81,876



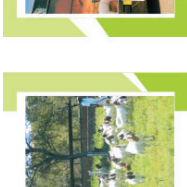
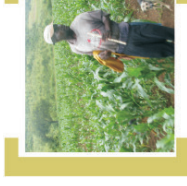
MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
VOTE 5

DETAIL PER PROGRAMME
for the year ended 31 March 2010

Detail per programme 5 - TECHNOLOGY, RESEARCH AND DEVELOPMENT

For the year ended 31 March 2010

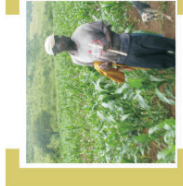
Details per Sub-Programme	2009/10					2008/09			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
5.1 RESEARCH SERVICES									
Current payment	13,828	-	(592)	13,236	13,056	180	98.6%	13,608	14,652
Payment for capital assets	4,712	-	(511)	4,201	3,374	827	80.3%	1,481	462
5.2 INFORMATION SERVICES									
Current payment	3,082	-	46	3,128	3,387	(259)	108.3%	3,997	3,657
Transfers and subsidies	-	-	-	-	-	-	-	51	-
Payment for capital assets	82	-	-	82	33	49	40.2%	83	292



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
VOTE 5

DETAIL PER PROGRAMME
for the year ended 31 March 2010

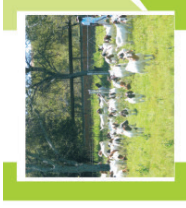
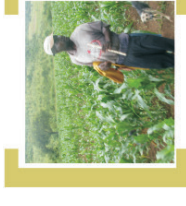
Details per Sub-Programme	2009/10						2008/09		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
5.3 INFRASTRUCTURE SUPPORT SERVICES									
Current payment	12,964	-	(680)	12,284	12,191	93	99.2%	12,336	13,483
Transfers and subsidies	-	-	-	-	-	-	-	-	51
Payment for capital assets	-	-	-	-	-	-	-	-	53
Total	34,668	-	(1,737)	32,931	32,041	890	97.3%	31,556	32,650



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DETAIL PER PROGRAMME
for the year ended 31 March 2010

Programme 5 Per Economic classification	2009/10					2008/09			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	23,213	-	(1,190)	22,023	22,014	9	100.0%	18,901	20,942
Goods and services	6,661	-	(36)	6,625	6,620	5	99.9%	11,040	10,850
Households	-	-	-	-	-	-	-	51	51
Payment for capital assets									
Buildings & other fixed structures	3,667	-	(511)	3,156	2,661	495	84.3%	-	-
Machinery & equipment	1,067	-	-	1,067	688	379	64.5%	1,267	545
Biological assets	60	-	-	60	58	2	96.7%	97	-
Software & other intangible assets	-	-	-	-	-	-	-	200	262
Total	34,668	-	(1,737)	32,931	32,041	890	97.3%	31,556	32,650

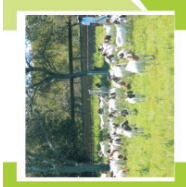


MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
VOTE 5

DETAIL PER PROGRAMME
for the year ended 31 March 2010

Detail per programme 6 - AGRICULTURE ECONOMICS
For the year ended 31 March 2010

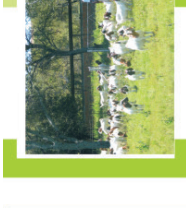
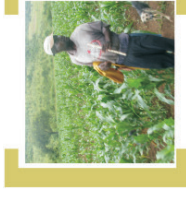
Details per Sub-Programme	2009/10						2008/09		
	Adjusted Appropriation R'000	Shifting of Funds	Virement	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
6.1 MARKETING SERVICES									
Current payment	59,948	-	(1,743)	58,205	58,919	(714)	101.2%	32,554	22,828
Transfers and subsidies	1,022	-	(932)	90	-	90	0.0%	5,757	5,757
Payment for capital assets	7,986	-	410	8,396	7,924	472	94.4%	82	71
6.2 MACROECONOMICS AND STATISTICS									
Current payment	2,830	-	(227)	2,603	2,347	256	90.2%	2,848	1,576
Total	71,786	-	(2,492)	69,294	69,190	104	99.8%	41,241	30,232



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DETAIL PER PROGRAMME
for the year ended 31 March 2010

Programme 6 Per Economic classification	2009/10					2008/09			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	6,766	-	(1,640)	5,126	5,122	4	99.9%	4,765	4,292
Goods and services	56,012	-	(330)	55,682	56,144	(462)	100.8%	30,637	20,112
Transfers & subsidies									
Public corporations & private enterprises	-	-	-	-	-	-	-	5,757	5,757
Households	1,022	-	(932)	90	-	90	0.0%	-	-
Payment for capital assets									
Buildings & other fixed structures	-	-	52	52	52	-	100.0%	-	(22)
Machinery & equipment	7,986	-	358	8,344	7,872	472	94.30%	82	93
Total	71,786	-	(2,492)	69,294	69,190	104	99.8%	41,241	30,232

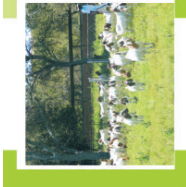


MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
VOTE 5

DETAIL PER PROGRAMME
for the year ended 31 March 2010

Detail per programme 7 - STRUCTURED AGRICULTURE TRAINING
For the year ended 31 March 2010

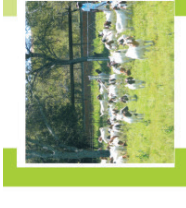
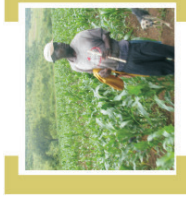
		2009/10						2008/09	
Details per Sub-Programme	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
7.1 TERTIARY EDUCATION									
Current payment	24,360	-	35	24,395	23,594	801	96.7%	22,956	22,640
Transfers and subsidies	-	-	-	-	-	-	-	98	98
Payment for capital assets	9,021	-	511	9,532	9,225	307	96.8%	3,319	2,330
7.2 FURTHER EDUCATION AND TRAINING									
Current payment	9,650	-	(12)	9,638	10,435	(797)	108.3%	9,082	9,156
Payment for capital assets	-	-	-	-	-	-	-	-	9
Total	43,031	-	534	43,565	43,254	311	99.3%	35,455	34,233



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DETAIL PER PROGRAMME
for the year ended 31 March 2010

Programme 7 Per Economic classification	2009/10					2008/09			
	Adjusted Appropriation R'000	Shifting of Funds	Virement	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	24,789	-	613	25,402	25,400	2	100.0%	20,373	21,394
Goods and services	9,221	-	(590)	8,631	8,629	2	100.0%	11,665	10,402
Households	-	-	-	-	-	-	-	98	98
Payment for capital assets									
Buildings & other fixed structures	7,949	-	-	7,949	7,643	306	96.2%	1,875	1,932
Machinery & equipment	1,072	-	511	1,583	1,582	1	99.9%	1,444	407
Total	43,031	-	534	43,565	43,254	311	99.3%	35,455	34,233



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DETAIL PER PROGRAMME
for the year ended 31 March 2010

Detail per programme 8 - PLANNING, IMPACT, POLLUTION AND WASTE MANAGEMENT
For the year ended 31 March 2010

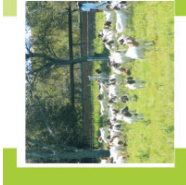
Details per Sub-Programme	2009/10					2008/09				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000	
8.1 IMPACT MANAGEMENT										
Current payment	9,181	-	(540)	8,641	9,018	(377)	104.4%	5,860	8,327	
Payment for capital assets	265	-	(210)	55	(11)	66	(20.0%)	311	524	
8.2 POLLUTION AND WASTE MANAGEMENT										
Current payment	9,708	-	(743)	8,965	10,330	(1,365)	115.2%	29,326	27,064	
Transfers and subsidies	-	-	-	-	-	-	-	56	-	
Payment for capital assets	257	-	(53)	204	43	161	21.1%	11,073	10,375	
Total	19,411	-	(1,546)	17,865	19,380	(1,515)	108.5%	46,626	46,290	



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DETAIL PER PROGRAMME
for the year ended 31 March 2010

Programme 8 Per Economic classification	2009/10					2008/09			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	13,427	-	-	13,427	16,194	(2,767)	120.6%	12,340	12,224
Goods and services	5,462	-	(1,283)	4,179	3,154	1,025	75.5%	22,846	23,167
Transfers & subsidies									
Households	-	-	-	-	-	-	-	56	-
Payment for capital assets									
Machinery & equipment	522	-	(263)	259	32	227	12.4%	11,384	10,899
Total	19,411	-	(1,546)	17,865	19,380	(1,515)	108.5%	46,626	46,290

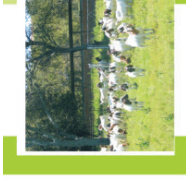
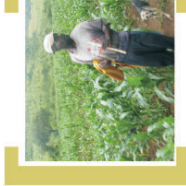


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DETAIL PER PROGRAMME
for the year ended 31 March 2010

Detail per programme 10 - ENVIRONMENTAL DEVELOPMENT
For the year ended 31 March 2010

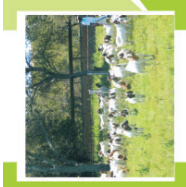
Details per Sub-Programme	2009/10						2008/09		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
10.1 ENVIRONMENTAL EDUCATION SERVICES									
Current payment	43,758	-	(1,824)	41,934	44,618	(2,684)	106.4%	38,489	40,258
Transfers and subsidies	-	-	-	-	-	-	-	159	159
Payment for capital assets	151	-	35	186	213	(27)	114.5%	179	8
10.2 STRATEGIC MANAGEMENT SERVICES									
Current payment	2,567	-	(200)	2,367	1,967	400	83.1%	1,369	1,730
Payment for capital assets	70	-	-	70	15	55	21.4%	-	13
Total	46,546	-	(1,989)	44,557	46,813	(2,256)	105.1%	40,196	42,168



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DETAIL PER PROGRAMME
for the year ended 31 March 2010

Programme 10 Per Economic classification	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	28,659	-	340	28,999	31,513	(2,514)	108.7%	24,985	27,120
Goods and services	17,666	-	(2,364)	15,302	15,073	229	98.5%	14,873	14,868
Households	-	-	-	-	-	-	-	159	159
Payment for capital assets									
Buildings & other fixed structures	-	-	30	30	24	6	80.0%	-	(329)
Machinery & equipment	221	-	5	226	203	23	89.8%	179	350
Total	46,546	-	(1,989)	44,557	46,813	(2,256)	105.1%	40,196	42,168



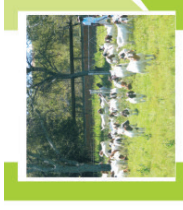
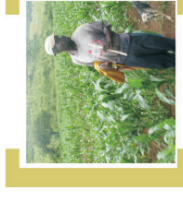
MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
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DETAIL PER PROGRAMME
for the year ended 31 March 2010

Detail per programme 11 - LAND ADMINISTRATION

For the year ended 31 March 2010

Details per Sub-Programme	2009/10						2008/09		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
11.1 PLANNING AND SURVEYING									
Current payment	5,802	-	-	5,802	6,166	(364)	106.3%	3,803	4,013
Payment for capital assets	228	-	(55)	173	40	133	23.1%	230	154
11.2 LAND ADMINISTRATION									
Current payment	13,092	-	-	13,092	12,087	1,005	92.3%	9,426	9,398
Payment for capital assets	230	-	(185)	45	15	30	33.3%	270	19
11.3 LAND REFORM									
Current payment	3,323	-	(868)	2,455	3,098	(643)	126.2%	3,336	3,388
Payment for capital assets	61	-	-	61	-	61	0.0%	132	147
Total	22,736	-	(1,108)	21,628	21,406	222	99.0%	17,197	17,119



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DETAIL PER PROGRAMME
for the year ended 31 March 2010

Programme 11 Per Economic classification	2009/10						2008/09		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	13,240	-	(718)	12,522	12,518	4	100.0%	11,080	11,310
Goods and services	8,977	-	(150)	8,827	8,832	(5)	100.1%	5,485	5,489
Payment for capital assets									
Machinery & equipment	458	-	(240)	218	56	162	25.7%	632	320
Biological assets	61	-	-	61	-	61	0.0%	-	-
Total	22,736	-	(1,108)	21,628	21,406	222	99.0%	17,197	17,119

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

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

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

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

4.1

Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
PR 1- Administration	104,390	104,034	356	0%

The total expenditure for this programme is 100% (R104,034 million) of the allocated budget of R104,390 million. Payments for contractual obligations and leases from other programmes were centralised in programme one during the adjustment budget to ensure expenditure efficiencies on this expenditure item.

Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Pr 2 - Sustainable Resource Management	36,464	36,408	56	0%

The total expenditure for this programme is 100% (R36,408 million) of the allocated R36,464 million. Due to vacancies that were not filled, this programme realized a saving on compensation that was used to alleviate the pressure on compensation in programmes 1; 3; 7.

Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Pr 3- Farmer Support Services	418,261	418,091	170	0%

The programme has spent 100% (R418, 091 million) of the allocated budget of R 418,261 million. The expansion of the Masibuyele Emasimini programme resulted in a budgetary pressure on this programme, resulting in the implementation of significant cost curtailment measures in all programmes.

Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Pr 4- Veterinary Services	79,685	81,574	(1,889)	-2%

The programme has spent 102% (R 81,574) of its allocated budget of R79,685 million. The 2% overspending resulted from a shortfall in the compensation of employees budget due to the carry through effect of the implementation of OSD in the previous year and the impact on the compensation budget baseline.



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

Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Pr 5- Technical Research & Development	32,931	32,041	890	3%

The programme has spent 97% (R 32,041 million) of its budget allocation of R 32,931 million. The 3% underspending is as a result of the delay in spending on the Infrastructure project for the maintenance of the Research Centres.

Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Pr 6- Agricultural Economics	69,294	69,190	104	0%

The programme has spent 100% (R69,190 million) of the total allocation of R69,294 million which include a conditional grant budget allocation of R29, 462 million for the financial year 2009/10.

Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Pr 7- Structured Agricultural Training	43,565	43,254	311	1%

The programme has spent 99% (R43,254 million) of its allocated budget of R43,565 million. The 1% under spending is as a result of delay in spending on the Infrastructure projects for the Agricultural College.

Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Pr 8 - Planning, Impact, Pollution & waste Management	17,865	19,380	(1,515)	-8%

The programme has spent 108% (R19,380 million) of its budget allocation of R17,865 million. The 8% is due to the part settlement of a court order related to an official of the department Mr DL Brits that was not provided for in the compensation budget.

Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Pr 10 - Environmental Development	44,557	46,813	(2,256)	-5%

The programme has spent 105% (R46, 813 million) of its allocated budget of R 44,557 million. The 5% over spending resulted from shortfall in the baseline on the Compensation of Employees Budget.

Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Pr 11- Land Administration	21,628	21,406	222	1%

The programme has spent 99% (R21, 406 million) of its allocated budget of R 21, 628 million. The 1% under spending on machinery and equipment is as a result of a delay in the purchase of specialize recording equipment for tribunerals.



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

4.2 Per Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments:	673,498	681,746	(8,248)	-1.2%
Compensation of employees	335,832	342,303	(6,471)	-1.9%
Goods and services	337,666	339,443	(1,777)	-0.5%
Transfers and subsidies:	159,334	158,496	838	0.5%
Departmental agencies and accounts	56,810	56,810	-	0%
Households	102,524	101,686	838	0.8%
Payments for capital assets:	35,808	31,949	3,859	10.8%
Buildings and other fixed structures	14,393	12,425	1,968	15.8%
Machinery and equipment	21,294	19,466	1,828	9.3%
Biological assets	121	58	63	52.1%
Total:	868,640	872,191	(3,551)	-0.4%



STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2010

PERFORMANCE	Note	2009/10 R'000	2008/09 R'000
REVENUE			
Annual appropriation	1	867,140	777,117
Statutory appropriation	2	1,500	696
Departmental revenue	3	357	10,112
TOTAL REVENUE		868,997	787,925
EXPENDITURE			
Current expenditure			
Compensation of employees	4	342,303	305,952
Goods and services	5	339,443	235,102
Financial transactions in assets and liabilities	6	-	337
Total current expenditure		681,746	541,391
Transfers and subsidies			
Transfers and subsidies	7	158,496	135,823
Transfers and subsidies		158,496	135,823
Expenditure for capital assets			
Software and other intangible assets	8	31,949	93,928
Unauthorised expenditure approved without funding	9	-	323
Total expenditure for capital assets		31,949	94,251
TOTAL EXPENDITURE		872,191	771,465
SURPLUS/(DEFICIT) FOR THE YEAR		(3,194)	16,460
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		(3,551)	6,348
Annual appropriation		(5,038)	(15,406)
Conditional grants		1,487	21,754
Departmental revenue	14	357	10,112
SURPLUS/(DEFICIT) FOR THE YEAR		(3,194)	16,460



STATEMENT OF FINANCIAL POSITION
as at 31 March 2010

POSITION	Note	2009/10 R'000	2008/09 R'000
ASSETS			
Current assets		22,148	21,474
Unauthorised expenditure	<u>9</u>	15,199	9,539
Fruitless and wasteful expenditure	<u>10</u>	208	208
Cash and cash equivalents	<u>11</u>	-	5,050
Receivables	<u>12</u>	6,741	6,677
TOTAL ASSETS		22,148	21,474
LIABILITIES			
Current liabilities		21,911	21,207
Voted funds to be surrendered to the Revenue Fund	<u>13</u>	10,998	15,759
Departmental revenue to be surrendered to the Revenue Fund	<u>14</u>	357	567
Bank overdraft	<u>15</u>	9,354	-
Payables	<u>16</u>	1,202	4,881
TOTAL LIABILITIES		21,911	21,207
NET ASSETS		237	267
Represented by:			
Recoverable revenue		237	267
TOTAL		237	267



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

NET ASSETS	Note	2009/10 R'000	2008/09 R'000
Recoverable revenue			
Opening balance		604	259
Transfers:		(367)	345
Irrecoverable amounts written off	24.1	-	337
Debts recovered (included in departmental receipts)		(604)	(259)
Debts raised		237	267
Closing balance		237	604
TOTAL		237	604



CASH FLOW STATEMENT
for the year ended 31 March 2010

CASH FLOW	Note	2009/10 R'000	2008/09 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		873,959	787,100
Annual appropriated funds received	<u>1.1</u>	866,617	777,116
Statutory appropriated funds received	<u>2</u>	1,500	696
Departmental revenue received	<u>3</u>	5,842	9,288
Net increase in working capital		(3,743)	(11,807)
Surrendered to Revenue Fund		(12,603)	(61,598)
Current payments		(681,746)	(531,979)
Transfers and subsidies paid		(158,496)	(135,823)
Net cash flow available from operating activities	17	17,371	45,893
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>8</u>	(31,949)	(94,251)
Proceeds from sale of capital assets	<u>3.4</u>	204	824
Net cash flows from investing activities		(31,745)	(93,427)
CASH FLOWS FROM FINANCING ACTIVITIES			
Decrease in net assets		(30)	8
Net cash flows from financing activities		(30)	8
Net decrease in cash and cash equivalents		(14,404)	(47,526)
Cash and cash equivalents at beginning of period		5,050	52,576
Cash and cash equivalents at end of period	18	(9,354)	5,050



ACCOUNTING POLICIES
for the year ended 31 March 2010

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 2 of 2006.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid.

1.1 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.

1.2 Rounding

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

1.3 Comparative figures

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

1.4 Comparative figures - Appropriation Statement

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

2. Revenue

2.1 Appropriated funds

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

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

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

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

2.2 Departmental revenue

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

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

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

2.3 Direct Exchequer receipts / payments

All direct exchequer receipts are recognised in the statement of financial performance when the cash is received and subsequently paid into the National/Provincial Revenue Fund, unless otherwise stated.

All direct exchequer payments are recognised in the statement of financial performance when final authorisation for payment is effected on the system (by no later than 31 March of each year).

Any amount owing to the National/Provincial Revenue Funds at the end of the financial year is recognised as a payable in the statement of financial position.

2.4 Aid assistance

Aids assistance is recognised as revenue when received.

All in-kind aid assistance is disclosed at fair value on the date of receipt in the annexures to the Annual Financial Statements.



ACCOUNTING POLICIES
for the year ended 31 March 2010

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

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

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

All CARA funds received must be recorded as revenue when funds are received. The cash payments made during the year relating to CARA earmarked projects are recognised as expenditure in the statement of financial performance when final authorisation for payments effected on the system (by no later than 31 March of each year)

Inappropriately expensed amounts using CARA funds are recognised as payables in the statement of financial position. Any unutilised amounts are transferred to retained funds as they are not surrendered to the revenue fund.

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

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

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

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

3.1.2 Post retirement benefits

Employer contribution (i.e. social contributions) are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March each year).

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

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

3.1.3 Termination benefits

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

3.1.4 Other long-term employee benefits

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

Long-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements.

3.2 Goods and services

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

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

3.3 Interest and rent on land

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

3.4 Financial transactions in assets and liabilities

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



ACCOUNTING POLICIES
for the year ended 31 March 2010

estimate is included in the disclosure notes to the financial statements amounts.

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

3.5 Transfers and subsidies

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

3.6 Unauthorised expenditure

When confirmed unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

Unauthorised expenditure approved with funding is derecognised from the statement of financial position when the unauthorised expenditure is approved and the related funds are received.

Where the amount is approved without funding it is recognised as expenditure in the statement of financial performance on the date of approval.

3.7 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the statement of financial performance according to the nature of the payment and not as a separate line item on the face of the statement. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

3.8 Irregular expenditure

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

4. Assets

4.1 Cash and cash equivalents

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

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

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

4.2 Other financial assets

Other financial assets are carried in the statement of financial position at cost.

4.3 Prepayments and advances

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

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

4.4 Receivables

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

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

4.5 Investments

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

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

4.6 Loans

Loans are recognised in the statement of financial position when the cash is paid to the beneficiary. Loans that are outstanding at year-end are carried in the statement of financial position at cost plus accrued interest.

Amounts that are potentially irrecoverable are included in the disclosure notes.



ACCOUNTING POLICIES
for the year ended 31 March 2010

4.7 Inventory

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

All inventory items at year-end are reflected using the weighted average cost or FIFO cost formula.

4.8 Capital assets

4.8.1 Movable assets

Initial recognition

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

All assets acquired prior to 1 April 2002 are included in the register R1.

Subsequent recognition

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as “expenditure for capital asset” and is capitalised in the asset register of the department on completion of the project.

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

4.8.2 Immovable assets

Initial recognition

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

Subsequent recognition

Work-in-progress of a capital nature is recorded in the statement of financial performance as “expenditure for capital asset”. On completion, the total cost of the project is included in the asset register of the department that legally owns the asset or the provincial/national department of public works.

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

5. Liabilities

5.1 Payables

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

5.2 Contingent liabilities

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

5.3 Contingent assets

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

5.4 Commitments

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

5.5 Accruals

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

5.6 Employee benefits

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



ACCOUNTING POLICIES
for the year ended 31 March 2010

5.7 Lease commitments

Finance lease

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

Operating lease

Operating lease payments are recognised as an expense in the statement of financial performance. The operating lease commitments are disclosed in the disclosure notes to the financial statement.

5.8 Provisions

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

6. Receivables for departmental revenue

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

7. Net Assets

7.1 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlining asset is disposed and the related funds are received.

7.2 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

8. Related party transactions

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

9. Key management personnel

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

10. Public private partnerships

A description of the PPP arrangement, the contract fees and current and capital expenditure relating to the PPP arrangement is included in the disclosure notes.



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

1. Annual Appropriation

1.1 Annual Appropriation

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

	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Appropriation received 2008/09 R'000
Pr 1 Administration	102,890	102,890	-	85,963
Pr 2 Sustainable Resource Management	36,464	35,941	523	47,500
Pr 3 Farmer Support & Development	418,261	418,261	-	352,685
Pr 4 Veterinary Services	79,685	79,685	-	78,697
Pr 5 Technology & Development	32,931	32,931	-	31,556
Pr 6 Agricultural Economics	69,294	69,294	-	41,241
Pr 7 Structured Agricultural Training	43,565	43,565	-	35,455
Pr 8 Planning, Impact, Pollution & Waste Development	17,865	17,865	-	46,626
Pr 10 Environmental Development	44,557	44,557	-	40,196
Pr 11 Land Administration	21,628	21,628	-	17,197
Total	867,140	866,617	523	777,116

The R523,000.00 Conditional Grant (EPWP) funds were not received due to non compliance to conditions set by the National Department of Public Works by the Provincial Department of Public Works Road and Transport.

1.2 Conditional grants

	Note	2009/10 R'000	2008/09 R'000
Total grants received	33	171,062	130,358
Provincial grants included in Total Grants received		60,559	34,335

1.3 Unconditional grants

	Note	2009/10 R'000	2008/09 R'000
Total grants received	34	171,062	777,813

2. Statutory Appropriation

	2009/10 R'000	2008/09 R'000
Member of executive committee/parliamentary officers	1,500	696
Total	1,500	696
Actual Statutory Appropriation received	1,500	696



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

3. Departmental revenue

	Note	2009/10 R'000	2008/09 R'000
Sales of goods and services other than capital assets	3.1		
Fines, penalties and forfeits	3.2	3,647	4,548
Interest, dividends and rent on land	3.3	476	985
Sales of capital assets	3.4	1,505	2,581
Financial transactions in assets and liabilities	3.5	204	824
Total revenue collected		<u>6,046</u>	<u>10,112</u>
Less: Own revenue included in appropriation	14	5,689	-
Departmental revenue collected		<u>357</u>	<u>10,112</u>

3.1 Sales of goods and services other than capital assets

	Note	2009/10 R'000	2008/09 R'000
Sales of goods and services produced by the department	3	3,647	4,531
Sales by market establishment		914	999
Administrative fees		2	2
Other sales		2,731	3,530
Sales of scrap, waste and other used current goods		-	17
Total		<u>3,647</u>	<u>4,548</u>

3.2 Fines, penalties and forfeits

	Note	2009/10 R'000	2008/09 R'000
Fines	3	476	-
Penalties		-	985
Total		<u>476</u>	<u>985</u>

3.3 Interest, dividends and rent on land

	Note	2009/10 R'000	2008/09 R'000
Interest	3	1,504	2,578
Rent on land		1	3
Total		<u>1,505</u>	<u>2,581</u>

3.4 Sale of capital assets

	Note	2009/10 R'000	2008/09 R'000
Tangible capital assets		204	824
Machinery and equipment	28	204	824
Total		<u>204</u>	<u>824</u>

3.5 Financial transactions in assets and liabilities

	Note	2009/10 R'000	2008/09 R'000
Receivables	3	101	165
Stale cheques written back		19	27
Other Receipts including Recoverable Revenue		94	982
Total		<u>214</u>	<u>1,174</u>



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

4. Compensation of employees

4.1 Salaries and Wages

Note	2009/10 R'000	2008/09 R'000
	238,022	207,217
	5,532	5,050
	326	504
	3,426	7,660
	38	1,151
	47,644	44,036
Total	294,988	265,618

4.2 Social contributions

Note	2009/10 R'000	2008/09 R'000
Employer contributions		
	30,827	26,756
	16,432	13,521
	56	57
Total	47,315	40,334
Total compensation of employees		
	342,303	305,952
Average number of employees	1,842	1,891

5. Goods and services

Note	2009/10 R'000	2008/09 R'000
	565	4,035
	1,968	9,557
5.1	3,516	12,630
	2,901	1,167
	2,667	6,374
	13,942	11,722
5.2	1,290	1,433
5.3	163,229	35,245
5.4	2,253	2,595
	7,700	8,112
5.5	50,616	48,051
	14,411	13,887
5.6	27,103	33,896
5.7	34,148	41,377
	2,224	2,336
	6,750	125
5.8	4,160	2,560
Total	339,443	235,102

5.1 Assets less than R5,000

Note	2009/10 R'000	2008/09 R'000
Tangible assets		
	3,514	12,489
Biological assets	2,365	8,409
Machinery and equipment	1,149	4,080
Intangible assets		
	2	141
Total	3,516	12,630



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

5.2 Computer services

	Note 5	2009/10 R'000	2008/09 R'000
SITA computer services		724	815
External computer service providers		<u>566</u>	<u>618</u>
Total		<u>1,290</u>	<u>1,433</u>

5.3 Consultants, contractors and agency/outsourced services

	Note 5	2009/10 R'000	2008/09 R'000
Business and advisory services		1,352	884
Infrastructure and planning		33,701	23,285
Laboratory services		128	238
Legal costs		5,092	2,073
Contractors		102,787	8,517
Agency and support/outsourced services		<u>20,169</u>	<u>248</u>
Total		<u>163,229</u>	<u>35,245</u>

5.4 Audit cost – External

	Note 5	2009/10 R'000	2008/09 R'000
Regularity audits		2,253	-
Performance audits		<u>-</u>	<u>2,595</u>
Total		<u>2,253</u>	<u>2,595</u>

5.5 Inventory

	Note 5	2009/10 R'000	2008/09 R'000
Learning and teaching support material		44	2,580
Food and food supplies		894	854
Fuel, oil and gas		2,621	2,182
Other consumable materials		40,165	37,768
Maintenance material		2,013	1,697
Stationery and printing		4,085	2,884
Medical supplies		<u>794</u>	<u>86</u>
Total		<u>50,616</u>	<u>48,051</u>

5.6 Owned and leasehold property expenditure

	Note 5	2009/10 R'000	2008/09 R'000
Municipal services		4,504	3,568
Property maintenance and repairs		478	12,460
Other		<u>22,121</u>	<u>17,868</u>
Total		<u>27,103</u>	<u>33,896</u>

5.7 Travel and subsistence

	Note 5	2009/10	2008/09
Local		34,148	41,377
Total		<u>34,148</u>	<u>41,377</u>

5.8 Other operating expenditure

	Note 5	2009/10 R'000	2008/09 R'000
Learnerships		2,746	995
Professional bodies, membership and subscription fees		33	29
Resettlement costs		620	1,133
Other		<u>761</u>	<u>403</u>
Total		<u>4,160</u>	<u>2,560</u>



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

6. Financial transactions in assets and liabilities

	Note	2009/10 R'000	2008/09 R'000
Debts written off	6.1	-	337
Total		-	337

6.1 Debts written off

	Note	2009/10 R'000	2008/09 R'000
Nature of debts written off	6		
Transfer to debts written off			
Ex-employee		-	337
Total		-	337

7. Transfers and subsidies

	Note	2009/10 R'000	2008/09 R'000
Public corporations and private enterprises	Annex 1A	56,810	57,008
Households	Annex 1B	101,674	78,815
Gifts, donations and sponsorships made	Annex 1C	12	-
Total		158,496	135,823

8. Expenditure for capital assets

	Note	2009/10 R'000	2008/09 R'000
Tangible assets		31,949	93,928
Buildings and other fixed structures	31	12,425	3,585
Machinery and equipment	29	19,466	90,343
Biological assets	29	58	-
Software and other intangible assets		-	323
Other intangibles	30	-	323
Total		31,949	94,251

8.1 Analysis of funds utilised to acquire capital assets – 2009/10

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	31,949	-	31,949
Buildings and other fixed structures	12,425	-	12,425
Machinery and equipment	19,466	-	19,466
Biological assets	58	-	58
Total	31,949	-	31,949

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

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	93,928	-	93,928
Buildings and other fixed structures	3,671	-	3,671
Machinery and equipment	90,257	-	90,257
Software and other intangible assets	323	-	323
Computer Software	323	-	323
Total	94,251	-	94,251



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

9. Unauthorised expenditure

9.1 Reconciliation of unauthorised expenditure

	Note	2009/10 R'000	2008/09 R'000
Opening balance		9,539	335
Unauthorised expenditure – discovered in current year	9	5,660	9,204
Less: Amounts approved by Parliament/Legislature with funding		-	-
Less: Amounts approved by Parliament/Legislature without funding and written off in the Statement of Financial Performance		-	-
Current		-	-
Capital		-	-
Transfers and subsidies		-	-
Less: Amounts transferred to receivables for recovery		-	-
Unauthorised expenditure awaiting authorisation / written off		15,199	9,539

	Note	2009/10 R'000	2008/09 R'000
Analysis of awaiting authorisation per economic classification			
Current		15,199	9,539
Capital		-	-
Transfers and subsidies		-	-
Total		15,199	9,539

9.2 Details of unauthorised expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2009/10 R'000
Exceed main division of the Vote Pr 4	None	1,893
Exceed main division of the Vote Pr 8	None	1,515
Exceed main division of the Vote Pr 10	None	2,252
Total		5,660

10. Fruitless and wasteful expenditure

10.1 Reconciliation of fruitless and wasteful expenditure

	Note	2009/10 R'000	2008/09 R'000
Opening balance		208	208
Less: Amounts condoned		-	-
Current		-	-
Capital		-	-
Transfers and subsidies		-	-
Less: Amounts transferred to receivables for recovery		-	-
Fruitless and wasteful expenditure awaiting condonement		208	208
Analysis of awaiting condonement per economic classification			
Current		208	208
Capital		-	-
Transfers and subsidies		-	-
Total		208	208



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

11. Cash and cash equivalents

	Note	2009/10 R'000	2008/09 R'000
Consolidated Paymaster General Account		-	8,389
Disbursements		-	(3,339)
Total		-	5,050

12. Receivables

	Note	2009/10			R'000	2008/09 R'000
		R'000 Less than one year	R'000 One to three years	R'000 Older than three years		
Claims recoverable	12.1 Annex 3	-	115	23	138	-
Trade receivables	12.2	-	-	160	160	160
Recoverable expenditure	12.3	1	-	-	1	-
Staff debt	12.4	430	369	98	897	1,291
Other debtors	12.5	5,302	-	243	5,545	5,226
Total		5,733	484	524	6,741	6,677

12.1 Claims recoverable

	Note	2009/10 R'000	2008/09 R'000
National departments	12	70	-
Provincial departments		68	-
Total		138	-

12.2 Trade receivables

	Note	2009/10 R'000	2008/09 R'000
Suppliers		160	160
Total		160	160

12.3 Recoverable expenditure (disallowance accounts)

	Note	2009/10 R'000	2008/09 R'000
Tax debt for current employees	12	1	-
Total		1	-

12.4 Staff debt

	Note	2009/10 R'000	2008/09 R'000
Current employees		261	353
Ex-employee		607	595
T&S Advance		6	9
Other		23	334
Total		897	1,291

12.5 Other debtors

	Note	2009/10 R'000	2008/09 R'000
SARS	12	5,545	5,226
Total		5,545	5,226



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

13. Voted funds to be surrendered to the Revenue Fun

	Note	2009/10 R'000	2008/09 R'000
Opening balance		15,759	51,099
Transfer from statement of financial performance		(3,551)	6,348
Add: Unauthorised expenditure for current year	9	5,660	9,412
Voted funds not requested/not received	1.1	(523)	(1)
Paid during the year		<u>(6,347)</u>	<u>(51,099)</u>
Closing balance		<u>10,998</u>	<u>15,759</u>

14. Departmental revenue to be surrendered to the Revenue Fund

	Note	2009/10 R'000	2008/09 R'000
Opening balance		567	954
Transfer from Statement of Financial Performance		357	10,112
Own revenue included in appropriation		5,689	-
Paid during the year		<u>(6,256)</u>	<u>(10,499)</u>
Closing balance		<u>357</u>	<u>567</u>

15. Bank Overdraft

	Note	2009/10 R'000	2008/09 R'000
Consolidated Paymaster General Account		<u>9,354</u>	<u>-</u>
Total		<u>9,354</u>	<u>-</u>

16. Payables – current

	Note	2009/10 Total	2008/09 Total
Clearing accounts	16.1	1,202	1,002
Other payables	16.2	<u>-</u>	<u>3,879</u>
Total		<u>1,202</u>	<u>4,881</u>

16.1 Clearing accounts

Description	Note 16	2009/10 R'000	2008/09 R'000
Sal: Pension Fund :CL		-	27
Sal: Financial Other Institutions : CL		-	2
Sal: ACB Recall : CA		142	56
Disallowance Miscellaneous		888	917
Sal: income tax: CA		<u>172</u>	<u>-</u>
Total		<u>1,202</u>	<u>1,002</u>

16.2 Other payables

Description	Note 16	2009/10 R'000	2008/09 R'000
Aquaculture Infrastructure Project		<u>-</u>	<u>3,879</u>
Total		<u>-</u>	<u>3,879</u>



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

17. Net cash flow available from operating activities

	Note	2009/10 R'000	2008/09 R'000
Net surplus/(deficit) as per Statement of Financial Performance		(3,194)	16,460
Add back non cash/cash movements not deemed operating activities		20,565	29,433
Increase in receivables – current		(64)	(3,164)
Decrease in payables – current		(3,679)	769
Proceeds from sale of capital assets		(204)	(824)
Expenditure on capital assets		31,949	94,251
Surrenders to Revenue Fund		(12,603)	(61,598)
Voted funds not requested/not received		(523)	(1)
Own revenue included in appropriation		5,689	-
Net cash flow generated by operating activities		17,371	45,893

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

	Note	2009/10 R'000	2008/09 R'000
Consolidated Paymaster General account		(9,354)	8,389
Disbursements		-	3,339
Total		(9,354)	5,050

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

19. Contingent liabilities and contingent assets

19.1 Contingent liabilities

Liable to	Nature	Note	2009/10 R'000	2008/09 R'000
Motor vehicle guarantees	Employees	Annex 2A	-	40
Housing loan guarantees	Employees	Annex 2A	779	616
Claims against the department		Annex 2B	5,660	11,365
Environmental rehabilitation liability		Annex 2B	-	-
Total			6,439	12,021

20. Commitments

	Note	2009/10 R'000	2008/09 R'000
Current expenditure			
Approved and contracted		24,506	37,195
Approved but not yet contracted		3,375	2,118
		27,881	39,313
Capital Expenditure (including transfers)			
Approved and contracted		98,755	5,981
Approved but not yet contracted		-	419
		98,755	6,400
Total Commitments		126,636	45,713



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

21. Accruals

Listed by economic classification			2009/10	2008/09
	30 Days	30+ Days	R'000	R'000
Goods and services	4,450	12,754	17,204	53,421
Transfers and subsidies	12	-	12	11,624
Buildings and other fixed structures	19	-	19	171
Machinery and equipment	-	77	77	2,760
Total	4,481	12,831	17,312	67,976

Listed by programme level	Note	2009/10	2008/09
		R'000	R'000
Pr1: Administration		1,617	998
Pr2: Sustainable Resource Management		117	24
Pr3: Farmer Support and Development		12,808	52,960
Pr4: Veterinary Services		389	228
Pr5: Technical Research and Development		38	14
Pr6: Agricultural Economics		1,490	10,125
Pr7: Structured Agricultural Training		531	2,362
Pr8: Planning, Impact		-	502
Pr9: Land Administration		322	763
Total		17,312	67,976

22. Employee benefits

	Note	2009/10	2008/09
		R'000	R'000
Leave entitlement		19,172	19,898
Service bonus (Thirteenth cheque)		10,565	9,583
Performance awards		4,857	4,315
Capped leave commitments		56,438	53,124
Total		91,032	86,920

The Performance award liability amount disclosed as 1.5% of the total compensation of employee budget of R 323 821 945.50 for the financial year 2010/11

23. Lease commitments

23.1 Operating leases expenditure

2009/10	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	4,905	5,230	10,135
Later than 1 year and not later than 5 years	-	335	814	1,149
Total lease commitments	-	5,240	6,044	11,284

2008/09	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	6,791	-	6,791
Later than 1 year and not later than 5 years	-	4,459	4,366	8,825
Total lease commitments	-	11,250	4,366	15,616

The lease agreements entered by the Department have no renewal or purchase option but an escalation clause of 10 %.



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

24. Receivables for departmental revenue

	Note	2009/10 R'000	2008/09 R'000
Other		-	337
Total		<u>-</u>	<u>337</u>

24.1 Analysis of receivables for departmental revenue

	Note	2009/10 R'000	2008/09 R'000
Opening balance		-	-
Less: amounts written-off/reversed as irrecoverable	6.1	-	337
Closing balance		<u>-</u>	<u>(337)</u>

25. Irregular expenditure

25.1 Reconciliation of irregular expenditure

	Note	2009/10 R'000	2008/09 R'000
Opening balance		18,737	6,101
Add: Irregular expenditure – relating to prior year		-	-
Add: Irregular expenditure – relating to current year		2,663	12,636
Less: Amounts condoned		-	-
Less: Amounts recoverable (not condoned)		-	-
Less: Amounts not recoverable (not condoned)		-	-
Irregular expenditure awaiting condonation		<u>21,400</u>	<u>18,737</u>

Analysis of awaiting condonation per age classification

Current year	2,663	12,636
Prior years	18,737	6,101
Total	<u>21,400</u>	<u>18,737</u>

25.2 Details of irregular expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2009/10 R'000
Over expenditure on Compensation of employees (Employee cost)	None	2,663
Total		<u>2,663</u>

26. Fruitless and wasteful expenditure

26.1 Reconciliation of fruitless and wasteful expenditure

	Note	2009/10 R'000	2008/09 R'000
Opening balance		208	-
Fruitless and wasteful expenditure – relating to prior year		-	-
Fruitless and wasteful expenditure – relating to current year		-	208
Less: Amounts condoned		-	-
Less: Amounts transferred to receivables for recovery		-	-
Fruitless and wasteful expenditure awaiting condonation		<u>208</u>	<u>208</u>

Analysis of awaiting condonation per economic classification

Current	-	208
Capital	-	-
Transfers and subsidies	-	-
Total	<u>208</u>	<u>208</u>



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

26.2 Analysis of Current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2009/10 R'000
-	-	-
Total		-

27. Key management personnel

	No. of Individuals	2009/10 R'000	2008/09 R'000
Political office bearers (provide detail below)			
Officials:	1	1,421	1,510
Level 15 to 16	1	1,028	815
Level 14 (incl. CFO if at a lower level)	5	<u>4,146</u>	<u>4,174</u>
Total	7	<u>6,595</u>	<u>6,499</u>

28. Provision

Potential irrecoverable debt

	2009/10 R'000	2008/09 R'000
Private enterprises	160	-
Staff debtors	202	-
Other debtors	283	-
Claims recoverable	<u>23</u>	<u>-</u>
Total	<u>668</u>	<u>-</u>

29. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance R'000	Curr Year Adjust- ments to prior year balances R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	150,241	10,141	25,674	17,120	168,936
Transport assets	27,001	(602)	8,745	4,036	31,108
Computer equipment	21,958	4,314	2,368	3,314	25,326
Furniture and office equipment	5,970	251	469	1,069	5,621
Other machinery and equipment	95,312	6,178	14,092	8,701	106,881
BIOLOGICAL ASSETS	-	-	58	-	58
Biological assets	-	-	58	-	58
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	<u>150,241</u>	<u>10,141</u>	<u>25,732</u>	<u>17,120</u>	<u>168,994</u>



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

29.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2010

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	19,466	6,197	-	11	25,674
Transport assets	5,326	3,387	-	32	8,745
Computer equipment	1,092	1,293	-	(17)	2,368
Furniture and office equipment	317	170	-	(18)	469
Other machinery and equipment	12,731	1,347	-	14	14,092
BIOLOGICAL ASSETS	58	-	-	-	58
Biological assets	58	-	-	-	58
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	19,524	6,197	-	11	25,732

29.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31
MARCH 2010

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	597	16,523	17,120	204
Transport assets	405	3,631	4,036	197
Computer equipment	130	3,184	3,314	-
Furniture and office equipment	36	1,033	1,069	4
Other machinery and equipment	26	8,675	8,701	3
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	597	16,523	17,120	204

29.3 Movement for 2008/09

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31
MARCH 2009

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	59,896	92,629	2,284	150,241
Transport assets	17,711	10,139	849	27,001
Computer equipment	7,713	15,082	837	21,958
Furniture and office equipment	4,112	1,922	64	5,970
Other machinery and equipment	30,360	65,486	534	95,312
TOTAL MOVABLE TANGIBLE ASSETS	59,896	92,629	2,284	150,241



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

29.4 Minor assets

MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2010

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000
Minor assets	-	-	41,342	660	42,002
TOTAL	-	-	41,342	660	42,002

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	1,292	-	1,292
Number of minor assets at cost	-	-	1,631	-	1,631
TOTAL NUMBER OF MINOR ASSETS	-	-	2,923	-	2,923

MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2009

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000
Minor assets	141	-	3,888	-	4,029
TOTAL	141	-	3,888	-	4,029

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	27	-	-	-	27
TOTAL NUMBER OF MINOR ASSETS	27	-	-	-	27

30. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance	Current Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
CAPITALISED DEVELOPMENT COSTS	403	-	-	-	403
COMPUTER SOFTWARE	627	(80)	-	15	532
TOTAL INTANGIBLE CAPITAL ASSETS	1,030	(80)	-	15	935



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

30.1 Disposals

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	-	15	15	-
Computer software	-	15	15	-
TOTAL DISPOSAL OF INTANGIBLE CAPITAL ASSETS	-	15	15	-

30.2 Movement for 2008/09

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
CAPITALISED DEVELOPMENT COSTS	255	148	-	403
COMPUTER SOFTWARE	304	323	-	627
TOTAL INTANGIBLE CAPITAL ASSETS	559	471	-	1,030

31. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance	Curr Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	11,994	-	-	11,994	-
Dwellings	160	-	-	160	-
Non-residential buildings	250	-	-	250	-
Other fixed structures	11,584	-	-	11,584	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	11,994	-	-	11,994	-

31.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	12,425	-	(12,425)	-	-
Other fixed structures	12,425	-	(12,425)	-	-
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	12,425	-	(12,425)	-	-



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

31.2 Disposals

DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES		11,994	11,994	-
Dwellings		160	160	-
Non-residential buildings		250	250	-
Other fixed structures		11,584	11,584	-
TOTAL DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS		11,994	11,994	-

31.3 Movement for 2008/09

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	7,035	4,975	16	11,994
Dwellings	15	145	-	160
Non-residential buildings	250	-	-	250
Other fixed structures	6,770	4,830	16	11,584
TOTAL IMMOVABLE TANGIBLE ASSETS	7,035	4,975	16	11,994

32. World Cup Expenditure

	2009/10		2008/09
	Quantity	R'000	R'000
Tickets acquired	-	-	-
Distribution of tickets	Quantity	R'000	R'000
Stakeholders	-	-	-
SMS officials			
Level 16	-	-	-
Level 15	-	-	-
Level 14	-	-	-
Level 13	-	-	-
Non-SMS officials	-	-	-
Family members of officials	-	-	-
Other government entities	-	-	-
Audit Committee members	-	-	-
Other	-	-	-
Total	-	-	-



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

Travel costs	2009/10	2008/09
	R'000	R'000
Stakeholders	-	-
SMS officials	-	-
Level 16	-	-
Level 15	-	-
Level 14	-	-
Level 13	-	-
Non-SMS officials	-	-
Family members of officials	-	-
Other government entities	-	-
Audit Committee members	-	-
	<u>-</u>	<u>-</u>

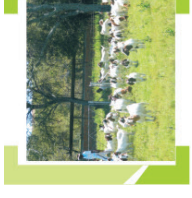
Purchase of other world cup apparel	2009/10		2008/09	
	Quantity	R'000	R'000	
None	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total world cup expenditure		<u>-</u>	<u>-</u>	

Tickets acquired after year-end (30 June 2010)	Quantity	R'000
	-	-
Distribution of tickets acquired after year-end	Quantity	R'000
Stakeholders	-	-
SMS officials	-	-
Level 16	-	-
Level 15	-	-
Level 14	-	-
Level 13	-	-
Non-SMS officials	-	-
Family members of officials	-	-
Other government entities	-	-
Audit Committee members	-	-
Total	<u>-</u>	<u>-</u>

Shifting of funds	2009/10	2008/09
Budget line item utilised:	-	-

The department had no World cup related expenditure in the 2008/09 or 2009/10 Financial Year



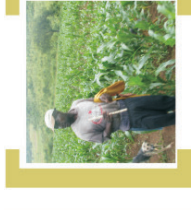


MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
VOTE 5

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

33. STATEMENT OF CONDITIONAL GRANTS RECEIVED

DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION	GRANT ALLOCATION							SPENT		2008/09	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	% of available funds spent by department	Division of Revenue Act	Amount spent by department	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Land Care	4.627	-	-	-	4.627	4.627	5.104	110%	4.407	4.407	
Comprehensive Agricultural Support Programme	70.892	-	-	-	70.892	70.892	70.067	99%	43.107	43.088	
Agricultural Disaster Management (Veldfire)	19.436	10.548	-	-	29.984	29.984	30.172	101%	28.704	18.156	
Extension Recovery Plan	-	-	-	-	-	-	-	-	9.912	9.947	
ILIMA/Letsema Projects	5.000	-	-	-	5.000	5.000	5.000	100%	-	-	
Food Security Conditional Grant	-	-	-	-	-	-	-	-	7.533	7.552	
Provincial Infrastructure Support Grant	49.318	11.241	-	-	60.559	60.559	59.232	98%	34.335	23.094	
	149,273	21,789	-	-	171,062	171,062	169,575	99%	127,998	106,244	

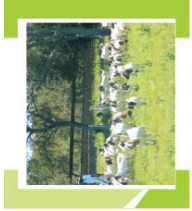


MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
VOTE 5

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

34. STATEMENT OF UNCONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION							2008/09		
	Amount R'000	Roll Overs R'000	DORA adjustments R'000	Adjustments R'000	Total Available R'000	Amount received by department R'000	Amount spent by department R'000	% of available funds spent by department %	Total available R'000	Amount spent by department R'000
Department of Agriculture, rural Development and Land Administration	-	-	-	-	-	-	-	-	777,813	771,466
	-	-	-	-	-	-	-	-	777,813	771,466

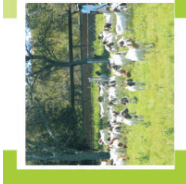


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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 1A
STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF CORPORATION / PRIVATE ENTERPRISE	TRANSFER ALLOCATION					EXPENDITURE				2008/09
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Available funds Transferred	Capital	Current	Appropriation Act	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	
Public Corporations										
Transfers										
Development Bank of SA	12,000	-	-	12,000	12,000	100%	-	12,000	12,000	
Mpumalanga Development Corporation	44,810	-	-	44,810	44,810	100%	-	44,810	42,677	
Provincial Infrastructure Grant	-	-	-	-	-	100%	-	5,757	5,757	
TOTAL	56,810	-	-	56,810	56,810		-	60,434	57,008	



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ANNEXURE 1B
STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2008/09 Appropriation Act R'000
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	Available funds Transferred %	
HOUSEHOLDS							
Transfers							
Leave benefits to employees on retirement or death	1,668	-	-	1,668	1,680	101%	1,591
Comprehensive Agricultural Support Programme	52,362	-	-	52,362	52,362	100%	43,107
Land Care (Equitable Share)	61	-	-	61	61	100%	7,720
Land Care (Conditional Grant)	5,149	-	-	5,149	5,111	99%	4,407
Heritage Greening Mpumalanga and Tourism Flag Ship	-	-	-	-	-	-	56
Bursaries Non Employees	2,500	-	-	2,500	2,455	98%	1,859
Comprehensive Agricultural Support Programme (Equitable Share)	13,295	-	-	13,295	12,365	93%	3,013
Food Security Grant	-	-	-	-	-	0%	7,533
Provincial Infrastructure Grant	26,947	-	-	26,947	27,300	101.3%	17,405
Compensation Commissioner	452	-	-	452	340	75.2%	100
Comprehensive Rural Dev. Programme	90	-	-	90	-	0%	-
Total	102,524	-	-	102,524	101,674	-	86,791

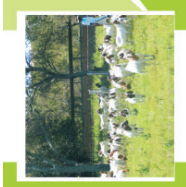


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ANNEXURE 1C
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2009/10	2008/09
	R'000	R'000
Paid in cash		
Donation to two officials participating in the 2009 Comrades Marathon	12	-
TOTAL	<u>12</u>	<u>-</u>

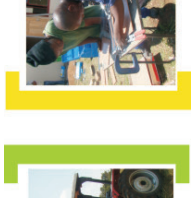
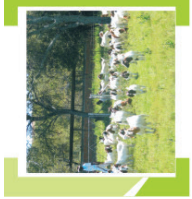


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ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2010 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2009	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ released during the year	Revaluations	Closing balance 31 March 2010	Guaranteed interest for year ended 31 March 2010	Realised losses not recoverable i.e. claims paid out
	Motor vehicles								
Nedbank Limited Incorporated (NBS)	1	40	40	-	40	-	-	-	-
Subtotal		40	40	-	40	-	-	-	-
Standardbank SA	6	126	126	110	46	-	190	-	12
Nedbank Limited	4	72	72	24	-	-	96	-	-
First Rand Bank Limited	4	56	56	70	39	-	87	-	-
ABSA	1	34	34	-	-	-	34	-	-
First Rand Bank LTD (FNB Former)	1	18	18	-	-	-	18	-	-
Old Mutual Bank Division of Nedbank	12	282	282	44	-	-	326	-	-
Mpumalanga Housing Finance Company	1	28	28	-	-	-	28	-	-
Subtotal		616	616	248	85	-	779	-	12
Total		-	656	248	125	-	779	-	12



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ANNEXURE 2B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2010

Nature of Liability	Opening Balance 1 April 2009 R'000	Liabilities incurred during the year R'000	Liabilities paid/ cancelled/ reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2010 R'000
Claims against the department					
MD Mashaba	481	-	481	-	-
PJ Senekal	82	-	82	-	-
DL Brits	2,050	1,404	1,748	-	1,706
CS Dladla Construction	273	-	273	-	-
Du Toit and Smuts (R Parhatlad)	10	-	10	-	-
Foodcorp	8,000	-	8,000	-	-
Fuel Retailers	200	-	200	-	-
Aqua Vitae Trust	80	53	53	-	80
Eskom Holdings	10	-	10	-	-
SS Mogohlwane	49	-	-	-	49
GK Gaddin	60	120	-	-	180
K Mahlangu	10	-	10	-	-
Green Valley Estate	50	-	-	-	50
AH Viljoen	10	-	-	-	10
J Mothoa	-	10	10	-	-



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ANEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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Nature of Liability	Opening Balance	Liabilities incurred during the year	Liabilities cancelled/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
DD Matshika	-	60	-	-	60
M Sithole	-	124	124	-	-
Bio-mass	-	3,135	-	-	3,135
Henque	-	120	-	-	273
City of Johannesburg	-	220	-	-	220
Keisskamma	-	50	-	-	50
Subtotal	11,365	5,296	11,001	-	5,660
TOTAL	11,365	5,296	11,001	-	5,660

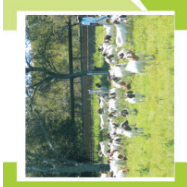


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ANEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 2B (continued)

Nature of Liabilities recoverable	Opening Balance	Details of Liability and Recoverability	Movement during year	Closing Balance
	1 April 2009			31 March 2010
	R'000		R'000	R'000
Aqua Vitae Trust	3,400	-	-	3,400
Total	3,400	-	-	3,400



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
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ANNEXURE 3
CLAIMES RECOVERABLE

ANNEXURE 3
CLAIMES RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2010 R'000	31/03/2009 R'000	31/03/2010 R'000	31/03/2009 R'000	31/03/2010 R'000	31/03/2009 R'000
Department						
Department of Land Affairs	-	-	6	6	-	6
Local Government and Housing Mpumalanga	-	-	4	6	-	6
National Department of Agriculture	-	-	4	28	-	28
National Public Works	-	-	-	26	-	26
Department of Water Affairs & Forestry	-	-	7	-	-	-
Department of Agriculture	-	5	18	-	-	-
MPU Department of Education	-	-	25	-	-	-
Department of Environmental Affairs	-	-	1	-	-	-
National Department of Justice	-	-	4	-	-	-
National Department of Public Works	-	-	19	-	-	-
Department of Economic Development	-	-	20	-	-	-
National Treasury	-	-	2	-	-	-
KZN Prov Gov Agric & Environment	-	-	12	-	-	-
SARS	-	-	-	2,498	-	2,498
Gauteng Department of Agriculture Conservation & Environment	-	-	16	-	-	-
TOTAL	-	5	138	2,564	-	2,564

**ANNEXURE 4
INVENTORY**

	<i>Note</i>	Quantity	2009/10 R'000
Inventory			
Opening balance		43,427	915
Add/(Less): Adjustments to prior year balance		(16)	-
Add: Additions/Purchases – Cash		322,667	50,480
Add: Additions - Non-cash		1,085	402
(Less): Disposals		(3)	(1)
(Less): Issues		(315,045)	(50,589)
Add/(Less): Adjustments		<u>(4,208)</u>	<u>(755)</u>
Closing balance		<u>47,907</u>	<u>452</u>



