



Annual Report

2010/11



dardla

Department:
Agriculture, Rural Development
and Land Administration
MPUMALANGA PROVINCE


MPUMALANGA
A Pioneering Spirit





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 20010/11 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. GENERAL INFORMATION:

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, agricultural engineering, and scientist.
- Continuous professional development for veterinarians, engineers and technicians.
- Performance Management and Development system
- Sound labour relations and
- 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.
- Coordinating the Provincial Rural Development Stakeholder's Forum.

On Agricultural Development:

- Masibuyele Emasimini is a programme that assists poor households and Land Reform farmers with 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.
- Comprehensive Agricultural Support Programme (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 that includes formal training (diploma and certificate in plant production) and non formal training to farmers.
- Animal health, veterinary public health, laboratory diagnostic services and clinical services.

On Land Development

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





Vision

Vibrant, equitable, integrated and sustainable urban and rural communities with a world class, united and prosperous agricultural, forestry and fisheries sector with food security for all.

Mission

To lead and facilitate an integrated, comprehensive and sustainable development and social cohesion by participating and partnering with all sectors of society, through agriculture, rural development and land administration.

Department's Strategic Goals

- To support the development of a sustainable agrarian reform and the large farming sector
- To improve access to affordable and diverse food
- To improve services to support healthy livelihoods
- To Create Rural Jobs and Promote Sustainable Economic Livelihoods
- To improve the institutional delivery environment by ensuring that there are credible IDPs and skills audit

Values

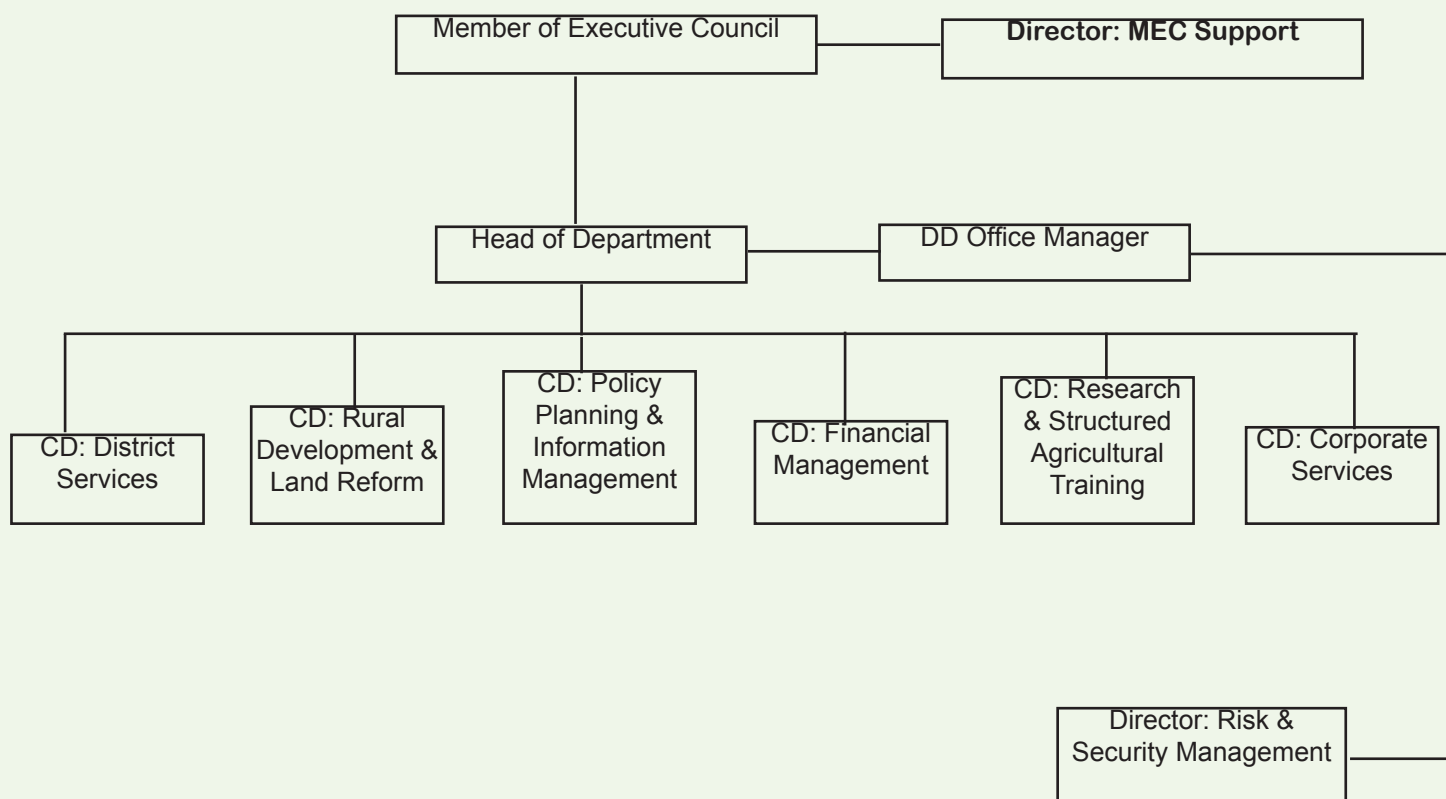
Guided by the principles of Batho Pele, we will render services particularly based on the following values:

- Professional staff that is result oriented in development and acts with honesty and integrity;
- Show sensitivity to the needs of all citizens, particularly the poor, women, youth, the elderly and the disabled;
- Encourage community owned and community driven development;
- A learning organization that is participatory in its approach and grows from its experiences and new knowledge; and
- Promote and improve effective, efficient and responsive departmental systems and use of resources.





ORGANISATIONAL STRUCTURE





LEGISLATIVE AND OTHER MANDATES

The Department derives its mandates from a number of Acts and policies. These include but are not limited to the following:

Agriculture, Rural Development and Land Administration related acts:

- Comprehensive Rural Development Framework Version 2 of 2009.
- Agricultural Product Standards Act 1990 (Act Number 119 of 1990), which sets standards for all 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.
- Provision of Land for Settlement Act, 1993 (Act 126 of 1993), provides a framework within which land for settlement can be demarcated, zoned and supported (Clause 10).
- 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.
- AgriBEE Framework of the Broad-Based Black Economic Empowerment Act, 2004.
- National Water Act 36 of 1998, Regulates water allocation.
- Plant Breeders' Rights Act 15 of 1976, Regulates registration of plants.
- Plant Improvement Act 53 of 1976, Regulates the improvements of plants.
- Agricultural Products Standards Act 119 of 1990 provides for the standardisation of quality norms for agricultural and related products.
- Animal Diseases Act 35 of 1992: 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.
- Abattoir Hygiene Act 121 of 1992, Provide standards for maintenance of hygiene in abattoirs.
- 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.
- Medicines and Related Substances Control Act 101 of 1965: 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).
- Perishable Products Export Control Act 9 of 1983, Regulates the control of export of perishable products.
- South African Abattoir Corporation Act 120 of 1992, Regulates the abattoir industry.
- 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 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.





Administrative related acts:

- Public Finance Management Act no.1 of 1990 (PFMA) with its subsidiary acts
- Treasury Regulations
- Public Service Act no. 92 of 1994 (PSA)
- Labour Relations Act no. 66 of 1995
- Promotion of Access to Information Act no.2 of 2000
- Promotion of Administrative Justice Act no.3 of 2000
- Higher Education Act 101 of 1997. This Act governs the provisions of Higher (Tertiary) accreditation
- South African Qualifications Authority Act of 1995 which 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 of Higher Education and Training

Institutions reporting to MEC

Mpumalanga Township Board
Mpumalanga Development Tribunal
Mpumalanga Development Appeals Tribunal





MEC's Statement



MEC KC Mashego- Dlamini (MPL)

It is with great pleasure, that I table the Annual Report for the period 1 April 2010 to 31 March 2011, in terms of the Public Finance Management Act, Act 1 of 1999, as amended. This report provides an overview and an assessment of the service delivery performance of the Department of Agriculture, Rural Development and Land Administration (DARDLA). It also highlights achievements as well as challenges faced by the Department in the belief that Together we can do More in Ensuring Rural Development.

In the financial year under review, our policy environment prioritised rural development, as one of the five (5) priorities of government. The Outcomes Based Approach to governance led to the signing of Outcome Seven (7), as part of the Service Delivery Agreements between the different spheres of government. Outcome 7 of the Outcome Based Approach to Governance, seeks to create vibrant, equitable and sustainable rural communities. This afforded DARDLA an opportunity to implement the Comprehensive Rural Development Programme (CRDP) in a more coordinated and integrated approach.

During the 2010/ 2011 financial year, DARDLA benefitted from a new organogram and this enabled it to strengthen its capacity for service delivery. Risk management as well as monitoring and evaluation directorates are now functional. Programme implementation recorded a number of successes and in this regard, District Services performed well as a result of additional support to the Masibuyel' Emasimini programme. Greater mechanisation ensured that more hectares of land become productive under cultivation. Veterinary Services introduced additional programmes on Primary Animal Health Care and it managed to contain the spread of the Foot and Mouth Disease, when an outbreak was detected along the Kwa- Zulu Natal border of Mpumalanga Province.

With less natural resources and a growing population, DARDLA is continuously looking at new and innovative ways of using less natural resources, conserve natural resources for future generations and still ensure food security for every citizen. The resources of the technology, research and development programmes, was combined with structured agricultural training programme as DARDLA is continuously re- engineering itself in order to use its resources optimally, while ensuring greater coordination.

The tenure security of the rural poor remains a challenge. DARDLA therefore continuously sought to redress the historical distorted land ownership patterns. This intervention is also aimed at protecting the tenure rights of vulnerable workers of which farm workers and labour tenants remains the most exploited.





True to the commitment of participatory governance, DARDLA convened a two- day Farm Workers' Summit, because we know that agriculture rarely provides a living wage and that the sector is typified by low levels of productivity, dangerous work and a lack of social protection. Farm workers, farmers, organised farming, organised labour, civil society organisations and political formations were instrumental in discussing policy directives on rural development and agrarian reform. The promotion of sound working relations were also discussed.

Service delivery improvements and good governance was a key area of focus for the year under review. To this end, the Extension and Advisory Summit reflected on the quality of services that are provided to rural communities and the agricultural sector at large. The DARDLA Service Standards Charter was also reviewed in line with the Outcomes Based Approach to Governance. In addition, DARDLA was fortunate to participate in an assessment by the Public Service Commission and was recognised for excellence in professional ethics, accountability, efficiency, economy and effectiveness, as well as the developmental orientation of the DARDLA administration.

In conclusion, I wish to thank Members of Legislature and the Executive Council for their continued support and I thank all DARDLA personnel for hard work, dedication and commitment. My gratitude also goes to all the stakeholders that continue to support us in our endeavours to realise our mandate. Without the patronage of farmers, farm workers, farm dwellers, organised farming and labour representatives; there is no food security and sustainable livelihoods.

MEC KC Mashego- Dlamini





Accounting Officer's Overview



HOD: Ms N.L. Sithole

The past year saw all Government Departments committing to the twelve service delivery outcomes. The Department signed a service delivery outcome on Outcome 7 which aims to create vibrant, equitable and sustainable rural communities with food security for all. In rolling out the commitment made in this agreement the Department had to, not only massively upscale the implementation of Masibuyele Emasimini but also had to take a leading and coordinating role in the roll out of the Comprehensive Rural Development Program (CRDP). Due to the largely rural nature of the province, the above-mentioned interventions are seen as key programs in addressing the high poverty levels that prevail in the Province. Mpumalanga Province rates fifth in terms of poverty levels compared to the nine provinces in the country. Almost 49% of households earn less than R3500 per month. It therefore means that at least 1.74 million people are living in poverty. Pensions and grants are important sources of income contributing 22.1% of total household income. Social grant beneficiaries increased from 703 400 in March 2005 to 1.04 million people in March 2010 which indicates a high dependency on government with fiscal/budget implications. Up to 72.4% of social assistance grants in 2010 were child support grants (Source: Global Insight – ReX, June 2010).

Through the Masibuyele Emasimini programme the Department provided 85 tractors, and 355 sets of implements, which were donated by Department of Agriculture, Forestry and Fisheries, towards mechanization services. This enabled the Department to plough and plant 67 891 hectares for subsistence farmers and an additional 13188 hectares for emerging farmers linked to land reform farms. A total of 54 527 food insecure households benefitted from this intervention. 18 User Associations or Masibuyele Emasimini Committees were functional and supported a more sustainable approach towards community food security. Through these structures, all community members are invited to input on how the Masibuyele Emasimini programme can be improved in their local area.

Although, the Department faced many challenges in moving with the required momentum in the roll out of CRDP in the province during the year, the department managed to carry out an in-depth socio-economic analysis of the seven municipalities namely: Mkhondo, Pixley Isaka Seme, Chief Albert Luthuli, Nkomazi, Bushbuckridge, Thembisile Hani and Dr JS Moroka. Through the War on Poverty Programme more than 50% of households in the 18 CRDP wards were profiled. As mentioned in the 2011 State of the Province Address, Mpumalanga mastered the strategies that will make CRDP a reality to our rural people and contribute to job creation and the economy at large.





Through the Comprehensive Agriculture Support Programme and the Infrastructure Grant the Department addressed the revitalisation of small holder irrigation schemes in the cane growing industry and citrus plantations.

In collaboration with livestock farmers, Veterinary Services vaccinated 202 812 animals against Anthrax, 70 330 against Rabies and 168 921 animals vaccinated against foot and mouth disease. From the last notified foot and mouth disease outbreak along the border of Kwa-Zulu Natal and Mpumalanga, the department was able to contain the outbreak from spreading into our Province.

The Department conducted sessions on primary animal health care and in order to preserve human safety, inspected 582 abattoirs, 43 animal by-product facilities, and 10 export establishments registered. Following the introduction of the National Abattoir Rating Scheme, the majority of abattoirs in the Province were rated within either the Silver and Bronze categories of hygiene and safety standards.

Skills development remains an important aspect within the agricultural sector and to contribute to skills development in the sector the Department awarded 222 bursaries during the 2010/ 2011 financial year. A total of 109 students have graduated from the Lowveld College of Agriculture in the 2010 academic year and the Department also developed a comprehensive learnership programme for the 3rd year students.

The Land Administration mandate of this Department is becoming increasingly important due to competing land uses and the scarcity of land, the pressure to use agricultural land for other land uses is increasing, especially from the mining sector as well as human settlement, the Department however has the responsibility to protect high potential agricultural land to ensure food security for future generations. For this the Department would continue to ensure that it plays an active role in the IDP (Integrated Development Plan) and SDF (Spatial Development Framework) of our Municipalities to ensure that food security for future generations is protected.

I would like to acknowledge and give my sincere appreciation to all the staff members of the department, who unselfishly dedicated and committed their efforts and time, in ensuring that the department achieves its goals. We believe we made significant strides along all frontiers on the war on poverty effectively serving our communities, as guided by Batho Pele Principles.

N.L. SITHOLE
HEAD OF DEPARTMENT





2. INFORMATION ON PREDETERMINED OBJECTIVES

2.1 Overall Performance

During the financial year of 2010/11 the Department operated on 8 budget programmes. Through these 8 programmes the Department has managed to achieve on most of the targets as set in its Annual Performance Plan.

The Department has managed to achieve an overall expenditure of R 759 462 million representing 98% of the allocated budget of R 774 536 million. The detailed achievements by the 8 budget programmes are highlighted in Section 2.2: Service Delivery Achievement in this report

2.11.1 Voted funds: (R'000)

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
Responsible Minister	773 036	774 536	759 462	15 074
Administering Dept	MEC of Agriculture, Rural Development and Land Administration			
Accounting Officer	Provincial Department of Agriculture Rural Development and Land Administration			
	Deputy Director-General of Agriculture, Rural Development and Land Administration			

2.11.2 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.

2.11.3 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 Agricultural College 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: 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.

2.11.4 Key strategic objectives achievements

The following are key strategic objectives of the Department:

- To support the development of a sustainable agrarian reform and the large farming sector
- To improve access to affordable and diverse food
- To improve services to support healthy livelihoods
- To Create Rural Jobs and Promote Sustainable Economic Livelihoods
- To improve the institutional delivery environment by ensuring that there are credible IDPs and skills audit

2.11.5 Overview of the service delivery environment for 2010/11

The Department through the Comprehensive Rural Development Programme played a key role in dealing with the existing high levels of poverty, inequality and unemployment within the Province. To deal with these mammoth challenges, the Department had various agricultural support service programmes, including the Masibuyele Emasimini Programme, the Comprehensive Agricultural Support Programme (CASP), Land Care, and Food Security and Poverty Reduction. It is through these programmes that the plight of the peasant and small farmers was addressed. The support rendered involved, provision of mechanization services, production inputs and other agricultural infrastructure.

The Department acknowledges the fact that the Province is regarded as dry-land and is high risk potential for desertification through climatic change and human activities, thus necessitating serious awareness programmes for communities in dealing with this scourge. The Province also faces a water deficit, where water requirements exceed available water resources. Huge water consumption is dominated by irrigated agriculture followed by transfers to mining and afforestation.

2.11.6 Overview of the organisational environment for 2010/11

The introduction of the outcome based planning saw the department responding to Outcome 7 whereby the main focus is the creation of vibrant, equitable and sustainable rural communities ensuring food





security for all. The Member of Executive Council (MEC) signed the service delivery agreement with other MECs, the Premier and Mayors to ensure an integrated approach to rural development. The department was also mandated to lead and coordinate all stakeholders and management of technical and political structures.

The department has designed and developed a new organizational structure that is aligned to the mandate of the Comprehensive Rural Development Programme. The structure is aligned to ensure capacity at all level in order to ensure compliance, good governance and service delivery. The structure was approved by the Minister for Department of Public Service Administration at the beginning of the year and Provincial Cabinet in November 2010; key vacant posts were than filled in the senior management.

2.11.7 Key policy developments and legislative changes

Comprehensive Rural Development Programme

This is responding to the priorities of Government as stated in the Outcome based reporting. This Department is responsible for Outcome 7 which states that it must create “Vibrant, equitable and sustainable rural communities with food security for all”

Masibuyele Emasimini Programme

The Masibuyele Emasimini programme was expanded to cater for food insecure household and target beneficiaries of land reform farms in order to improve the support land reform beneficiaries receive from the Department.

Organizational Structure

The Department adopted a new organizational structure during November 2010 in order to respond to the massification of Masibuyele Emasimini as well as the implementation and coordination of the Comprehensive Rural Development Programme.

Skills Development

Although bursaries awards were centralised to Department of Education, this Department still plays an important skills improvement role within the agricultural sector. In this regard the Department has developed a comprehensive plan to support 3rd year students studying towards their diploma in plant production as well as continue with the roll out of the Extension Recovery Plan to address the skills levels of extension officers.

2.11.8 Departmental Revenue, Expenditure and other Specific Topics

Progress with Financial Management Improvement:

Senior managers for Risk Management as well as Internal Audit were appointed. The Department has also strengthened the Supply Chain Directorate in order to ensure adherence to financial prescripts.





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	2010/11 Actual	% deviation from target
Tax revenue	-	-	-	-	-	-
Non-tax revenue	-	-	-	-	-	-
Sales of goods & services	3 472	4 217	4 548	3 647	2 648	28%
Sales of capital assets (Capital Revenue)	631	577	824	204	644	
Sales of fix assets through public auctions	-	-	-	-	-	-
Financial transactions (Recovery of loans and advances)	424	610	1 174	214	291	-
Fines, Penalties and forfeits	198	126	985	476	-	-
Interest, dividends and Rent on Land	2 640	1 929	2 581	1 505	839	45%
Total Departmental Receipts	7 365	7 459	10 112	6 046	4 422	15%

Over Collection Items: ('000)

Item	Revenue
Sales: Fresh Farm Prod-Animals	106
Sales of Capital Assets	634
Sales: Wood Products	2
Service rend: Commission Insurance	41
Total	783





2.11.9 Departmental Expenditure

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

Programmes	Voted for 2010/11	Roll-overs and adjustments	Virement	Total voted	Actual Expenditure	Variance
Administration	125 446	1 588	11,526	138 560	135 640	2 920
Sustainable Resource Management	50 324		(8 477)	41 847	41 803	44
Farmer Support & Development	350 826	33 423	9 099	393 348	384 070	9 278
Veterinary Services	93 402		(5 658)	87 744	87 787	7
Technology Research & Development	37 928	195	(3 129)	34 994	34 194	800
Agriculture Economics	13 078		(2 506)	10 572	10 315	257
Structured Agricultural Training	43 455	1 395	(191)	44 659	43 082	1 577
Land Administration	23 477		(665)	22 812	22 621	191
TOTAL	737 936	36 600		774 536	759 462	15 074

The Department spent R 759 462 million of its allocated budget during the financial year 2010/11.

Programme 1: Administration

The total expenditure for this programme is 98% (R135.640 million) of the allocated budget of R138.560 million. The 2% variance is the effect of a moratorium that was set on filling of vacancies which delayed the appointment process.

Programme 2: Sustainable Resource Management

The total expenditure for this programme is 100% (R41.803 million) of the allocated budget of R41.847 million. Spending was in terms of the budget allocated.

Programme 3: Farmer Support and Development Services

The total expenditure for this programme is 98% (R384.070 million) of the allocated budget of R393.348 million. The 2% variance is the effect of delays in appointment of funded vacancies due to a set moratorium.

Programme 4: Veterinary Services

The total expenditure for this programme is 100% (R87.737 million) of the allocated budget of R87.744 million. The programme has spent according to plan.





Programme 5: Technology Research & Development

The total expenditure for this programme is 98% (R34.194 million) of the allocated budget of R34.994 million. The 2% variance is the effect of delays in appointment of funded vacancies due to a set moratorium.

Programme 6: Agricultural Economics

The total expenditure for this programme is 98% (R10.315 million) of the allocated budget of R10.572 million. The 2% variance is the effect of delays in appointment of funded vacancies due to a set moratorium, keeping in mind that there is relatively high vacancy rate.

Programme 7; Structured Agricultural Training

The total expenditure for this programme is 96% (R43.082 million) of the allocated budget of R44.659 million. The 4% variance is a result of the delay implementation of infrastructure projects due to management challenges.

Programme 8: Land Administration

The total expenditure for this programme is 99% (R22.621 million) of the allocated budget of R22.812 million. The 1% is as a result of delays in the delivery of procured goods.

2.11.10 Transfer payments: (R'000)

None

2.11.11 Conditional Grants: (R'000)

Name of Conditional Grant	Payments 20010/11	Amount Budgeted 2010/11	Budget (Payment Schedule) 2010/11	Actual Received 2010/11	% Deviation from (amount budgeted to Receipts)
CASP	58 835	58 835	58 835	58 835	0%
Extension Recovery Plan	23 191	23 112	23 112	23 112	0%
LandCare	4 868	4 904	4 904	4 904	1%
EPWP	174	174	174	174	0%
Agricultural Disaster Management Grant	-	-	-	-	-
Ilima/Letsema	20 000	20 000	20 000	20 000	0%
Provincial Infrastructure Grant	44 902	59 869	44 902	44 902	25%
TOTAL	151 970	166 894	151 927	151 927	9%





2.11.12 Capital Investment, maintenance and asset management plan

Capital Investment: (R'000)

Description	Budget	Expenditure	Balance Available
CASP	81 947	82 026	(80)
LandCare	4 904	4 868	36
EPWP	174	174	0
Ilima/Letsema	20 000	20 000	0
Infrastructure Fund	59 869	44 902	14 967
Other Projects	-	-	-
TOTAL	166 894	151 970	14 923

Asset Management

Fixed Assets

Fixed Asset management was handed over to the Department of Public Works, Roads and Transport. Maintenance of fixed assets was left with the Department.

Movable Assets

Verification of Movable Assets was conducted and concluded before the end of the Financial Year. The Assets to be transferred to the Department of Economic Development Environment and Tourism were transferred in the month of 8 June 2010.

Minor Assets

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

Asset Register

All assets purchased during the financial year under review were updated on the asset register.

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 is being maintained by the Directorate responsible for Sustainable Resource Management.





Maintenance Projects undertaken

The following projects were undertaken in the year under review:

- Extension of Malekutu Veterinary Clinic
- Construction of Mzinti Storeroom at Training Centre
- Upgrading of swimming pool at Lowveld Agriculture College
- Construction of Security Guard House – Nooitgedacht
- Construction of Grand stand at Agricultural College Sports Ground
- Repair of Palisade Fence at Agricultural College Sports Ground
- Repair of farm stores, residences, hostels and sports facilities at Agricultural College Sports Ground
- Installation of access control system at Agricultural College Sports Ground
- Construction of Mzinti Library

Implementation of GIAMA

GIAMA has been fully implemented by the department.

The disposals for the year were as follows:

Departmental Assets

Description	Method	Date	Place	Amount
Movable Vehicles	Public Auction	13 April 2010	Ermelo	R61 250.00
Movable Vehicles	Public Auction	25 January 2011	Ermelo	R 123,000.00



PART 2: INFORMATION ON PREDETERMINED OBJECTIVES





2.2 Programme Performance

PROGRAMME 1: ADMINISTRATION

Purpose:

The programme provides strategic leadership and governance framework in enabling the Department to execute its mandate within the framework set by the government and to ensure accountability.

Programme 1 consists of the office of the Member of Executive Council, Senior Management Services, Corporate Services, Financial Management Service and Communication Services.

Strategic Objectives:

- Political leadership provided
- To provide strategic leadership
- To provide corporate support services
- To offer financial management support to all internal and external stakeholders
- To provide communication and public participation support services

Service Delivery Objectives and Indicators:

Achievements:

The programme managed to obtain approval for the new organogram aligned to Comprehensive Rural Development Programme during the financial year 2010/11. Occupational Specific Dispensation for the engineering related fields was implemented successfully.

The programme awarded bursaries to 28 new students and continued to support financially 142 students in different institutions of higher learning. Internship opportunities were given to 61 interns and awarded learnership opportunities to 30 learners from Mkhondo, 15 from KwaNgema and 15 from Donkerhoek.





Sub-programmes 1:1 Member of the Executive Council

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
Member of the Executive Council	1 Budget speech delivered	Budget speech delivered	1 Budget speech delivered	1 Budget Speech delivered	None
	Written and oral responses prepared for legislature on demand	Number of written and oral responses prepared for legislature	Written and oral responses prepared for legislature on demand	10 Written and oral responses prepared for legislature on demand	None
	4 Performance review sessions conducted	Number of performance review sessions conducted	4 Performance review sessions conducted	4 Quarterly performance review sessions conducted	None
	4 Executive Council Makgotla's attended	Number of Executive Council Makgotla's attended	4 Executive Council Makgotla's attended	3 Executive Council Makgotla's attended	None
	4 MINMEC's attended	Number of MINMEC's attended	4 MINMEC's attended	5 MINMEC's attended	None





Sub-programmes 1.2: Senior Management

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reasons for Variance
			Target	Actual	
Senior Management	12 MANCOM meetings held	Number of MANCOM meetings organised and attended	12 MANCOM meetings held	12 MANCOM meetings organized and attended	None
	4 Security plan implementation report developed	Number of Security plan implementation reports produced	4 Security plan implementation report developed	4 Security Management Implementation Plan reports produced	None
	1 Risk management plan developed	Risk Management Plan developed	1 Risk management plan developed	1 Risk management plan developed and approved	None
	1 Risk assessment Report produced	Number of Risk assessment reports produced	1 Risk assessment Report produced	Risk Assessment report not completed	Lack of capacity as the Department was operating without a Risk Manager for 3 quarters of 2010/11 financial year.
	1 Annual internal Audit Plan developed	Annual Internal Audit Plan reviewed	1 Annual internal Audit Plan developed	1 Annual internal Audit Plan developed and approved	None
	4 Quarterly Audit reports produced	Number of Quarterly audit reports produced	4 Quarterly Audit reports produced	4 Quarterly Audit report produced	None
	1 Internal audit charter produced	Internal audit charter produced	1 Internal audit charter produced	1 Internal audit charter reviewed and approved	None
	1 Internal audit committee charter produced	Internal audit committee charter produced	1 Internal audit committee charter produced	1 Internal audit committee charter reviewed and approved	None





Sub-programmes 1.3: Corporate Services

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reasons for Variance
			Target	Actual	
Planning and Programme Management	2 Departmental Plans developed	Number of Departmental Plans developed	2 Departmental Plans developed	2 Departmental Plans developed and submitted for approval	None
	4 Quarterly performance reports submitted	Quarterly performance reports submitted	4 Quarterly performance reports submitted	4 Quarterly performance reports submitted	None
	1 annual performance report submitted	Annual Performance Report submitted	1 annual performance report submitted	1 Annual Report compiled	None
	1 Annual Infrastructure plan developed	Annual infrastructure plan developed	1 Annual Infrastructure plan developed	1 Annual Infrastructure plan developed	None
	4 Departmental policies developed	Number of Departmental policies developed	4 Departmental policies developed	4 Departmental policies developed and approved: <ul style="list-style-type: none"> • Policy on Legal Opinion • ICT Mobile Devices Policy • Performance Information Management Policy • Policy and Procedure for Health Retirement in the Public Service 	None
	4 Monitoring and Evaluation reports produced	Number of Monitoring and Evaluation reports produced	4 Monitoring and Evaluation reports produced	4th quarter Monitoring and Evaluation report produced	None
	Departmental Service standards developed	Departmental Service standards developed	Departmental Service standards developed	Draft Service standards prepared for all Directorates except for CRDP and Land and Agrarian Reform	Units only capacitated during April 2011
	1 Service delivery improvement plan (SDI plan) reviewed	Service Delivery improvement plan (SDI plan) reviewed	1 Service delivery improvement plan (SDI plan) reviewed	Service Delivery Improvement Plan not reviewed	Unit only established during the 4 th Quarter and could only develop the plans without review.
4 Quarterly reports on the implementation of Service Delivery Improvement Plans produced	Number of reports on the implementation of Service Delivery Improvement plan	4 Quarterly reports on the implementation of Service Delivery Improvement Plans produced	4th Quarterly Report was submitted	None	
Legal Services	Legal Opinion / legal advise provided	Legal Opinion / legal advise provided	Demand driven	20 legal opinions provided	None
	Legislation and policies developed	Legislation and policies developed	Demand driven	1 Manual on PAIA approved 1 policy on provision of opinion developed and approved	None
	Number of legal cases handled	Number of legal cases handled	Demand driven	11 litigation matters handled	None
	Disciplinary cases handled, Disputes and grievances handled	Disciplinary cases handled, Disputes and grievances handled	Demand driven	22 Disciplinary cases handled, 14 Disputes and 55 Grievances handled	None
	Number of contracts and legal documents drafted	Number of contracts and legal documents drafted	Demand driven	75 contracts drafted	None





Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reasons for Variance
			Target	Actual	
Planning and Programme Management	2 Departmental Plans developed	Number of Departmental Plans developed	2 Departmental Plans developed	2 Departmental Plans developed and submitted for approval	None
	4 Quarterly performance reports submitted	Quarterly performance reports submitted	4 Quarterly performance reports submitted	4 Quarterly performance reports submitted	None
	1 annual performance report submitted	Annual Performance Report submitted	1 annual performance report submitted	1 Annual Report compiled	None
	1 Annual Infrastructure plan developed	Annual infrastructure plan developed	1 Annual Infrastructure plan developed	1 Annual Infrastructure plan developed	None
	4 Departmental policies developed	Number of Departmental policies developed	4 Departmental policies developed	4 Departmental policies developed and approved: <ul style="list-style-type: none"> • Policy on Legal Opinion • ICT Mobile Devices Policy • Performance Information Management Policy • Policy and Procedure for Health Retirement in the Public Service 	None
	4 Monitoring and Evaluation reports produced	Number of Monitoring and Evaluation reports produced	4 Monitoring and Evaluation reports produced	4th quarter Monitoring and Evaluation report produced	None
	Departmental Service standards developed	Departmental Service standards developed	Departmental Service standards developed	Draft Service standards prepared for all Directorates except for CRDP and Land and Agrarian Reform	Units only capacitated during April 2011
	1 Service delivery improvement plan(SDI plan) reviewed	Service Delivery improvement plan (SDI plan) reviewed	1 Service delivery improvement plan(SDI plan) reviewed	Service Delivery Improvement Plan not reviewed	Unit only established during the 4 th Quarter and could only develop the plans without review.
	4 Quarterly reports on the implementation of Service Delivery Improvement Plans produced	Number of reports on the implementation of Service Delivery Improvement plan	4 Quarterly reports on the implementation of Service Delivery Improvement Plans produced	4th Quarterly Report was submitted	None
Legal Services	Legal Opinion / legal advise provided	Legal Opinion / legal advise provided	Demand driven	20 legal opinions provided	None
	Legislation and policies developed	Legislation and policies developed	Demand driven	1 Manual on PAIA approved 1 policy on provision of opinion developed and approved	None
	Number of legal cases handled	Number of legal cases handled	Demand driven	11 litigation matters handled	None
	Disciplinary cases handled, Disputes and grievances handled	Disciplinary cases handled, Disputes and grievances handled	Demand driven	22 Disciplinary cases handled, 14 Disputes and 55 Grievances handled	None
	Number of contracts and legal documents drafted	Number of contracts and legal documents drafted	Demand driven	75 contracts drafted	None





Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reasons for Variance
			Target	Actual	
	Filling of 70 vacant funded posts	Number of vacant funded posts filled	Filling of 70 vacant funded posts	96 posts advertised and 82 filled 14 still in the process of being filled	Special approval from Executive Council to address the capacity challenges for new mandate
	Verification of 300 qualifications	Number of Verification of qualification conducted	Verification of 300 qualifications	502 Grade 12 Certificates and 169 Tertiary certificates were submitted to SAQA for all employees in salary level 4-12	None
	Conduct 8 Human Resource workshops	Number of Human Resource Workshops conducted	Conduct 8 Human Resource workshops	5 Leave workshops conducted 3 PILIR workshops conducted	None None
	Review and align 1 organizational structure in line with the Departmental strategic plan	Review and align organizational structure	Review and align 1 organizational structure in line with the Departmental strategic plan	The organisational structure has been approved Started with the loading of the organisational structure on PERSAL.	None
	Evaluate/ benchmark 55 newly created and existing posts.	Number of posts benchmarked and evaluated	Evaluate/ benchmark 55 newly created and existing posts.	48 posts evaluated Departmentally Implemented 87 OSD upgrades in the Department Evaluated and implemented results for 81 posts that were evaluated National level	More posts evaluated as a result of the National Coordination
	Implement and review EE Plan	Implement and Reviewing of EE and HR plan	Implement and review EE Plan	Employment Equity Plan to be reviewed after loading of new approved structure on PERSAL	None
	Implement and review HR Plan		Implement and review HR Plan	Human Resource Plan reviewed after loading of new approved structure on PERSAL	None
	2 HR policies to be reviewed	Number of HR policies reviewed	2 HR policies to be reviewed	4 Policies reviewed : <ul style="list-style-type: none"> • Leave Policy • Retention and Succession Policy • Record Management • Employment Equity 	None
	4 Occupational Health and Safety assessment conducted.	Number of Occupational Health and Safety assessment conducted	4 Occupational Health and Safety assessment conducted.	Health Safety Assessments not done	Delay in appointing service provider due to budgetary constraints
	Develop 1 safety management plan	Number of Safety Management plans developed	Develop 1 safety management plan	Draft safety management plan developed	None





Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reasons for Variance
			Target	Actual	
Transversal Services	Conduct 4 workshops and awareness on Gender , Youth , Women and Disability	Number of workshops and awareness campaigns conducted on Gender , Youth , Women and Disability	Conduct 4 workshops and awareness on Gender , Youth , Women and Disability	4 Workshops conducted	None
	Conduct 4 HIV and Aids, Health and Wellness Programmes	Conduct HIV and Aids, Health and Wellness Programme	Conduct 4 HIV and Aids, Health and Wellness Programmes	3 HIV and Aids, Health and Wellness awareness programmes conducted	Due to service delivery priorities dates were re-scheduled.
	1 Information session conducted (Gender, Youth, Woman and Disability)	Number of events organised and implemented for 16 days of activism Campaign	1 Information session conducted (Gender, Youth, Woman and Disability)	Held one 16 days of activism campaign against women and children	None
	Develop 1 HIV and AIDS Policy and strategy	HIV and AIDS Strategy and Policy developed	Develop 1 HIV and AIDS Policy and strategy	HIV /Aids Policy and Strategy not developed	Lack of staff capacity in the unit as most of the position were vacant





Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reasons for Variance
			Target	Actual	
Human Resources Development Services	33 Short Courses and workshops facilitated or coordinated	Number of workshops and training conducted/ facilitated	33 Short Courses and workshops facilitated or coordinated	42 Short Courses and workshops facilitated or coordinated	Some training courses have been done in-house
	142 external bursaries Awarded	Number of bursaries awarded	142 external bursaries Awarded	152 external bursaries Awarded	Priority given to external students
	80 Bursaries awarded to employees		80 Bursaries awarded to employees	No bursaries awarded to employees	Due to budgetary constraints
	60 internships opportunities offered and monitored	Number of interns recruited	60 internships opportunities offered and monitored	61 internships opportunities offered and monitored	None
	Reviewed Internship and Experiential Training Policy		Reviewed Internship and Experiential Training Policy	Reviewed Internship and Experiential Training Policy	None
	1 Intern exit function held		1 Intern exit function held	1 Intern exit function held	None
	60 learnerships provided in respect of animal/plant production	Number of Learnerships awarded	60 learnerships provided in respect of animal/plant production	30 learnerships provided in respect of animal/plant production	Agri-SETA awarded only 30 learners from the 60 the department requested
	20 Performance Management and Development System (PMDS) workshops Facilitated	Number of employees assessed on performance management	20 Performance Management and Development System (PMDS) workshops Facilitated	29 Performance Management and Development System (PMDS) workshops facilitated	None
	1 643 Performance Packs monitored		1 643 Performance Packs monitored	1356 Quarter reviews submitted, captured and monitored	There are disputes to be resolved first with the labour unions
Appointed and trained PMDMC members	Appointed and trained PMDMC members		Appointed and trained PMDMC members	None	

❖ Demand driven targets – are measured against past year performance

Reasons for major variances:

The department has requested for financial support from Agri-SETA to award learnership opportunities to 60 learners but Agri- SETA approved for 30 learners only.

Response to major variance:

The department will make provision for learnerships in its budget in the next financial year.





Sub-programmes 1.4: Financial Management

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
Financial Management	Annual Departmental budget Developed	Departmental Budget compiled	Departmental Budget compiled	Departmental Budget compiled	None
	Annual Review of Revenue Management Plan	Revenue management plan compiled	Annual Revenue Management Plan not reviewed	Annual Revenue Management Plan not reviewed	Due to limited staff capacity in the unit
	Monthly Exp Reports Developed	Number of Expenditure reports compiled	12 Monthly Expenditure reports compiled	12 Monthly Expenditure reports compiled	None
	Accurate and timeous financial Management reports submitted monthly	Number of Monthly management reports compiled	12 financial Management reports compiled	12 financial Management reports compiled	None
	Minutes of Monthly Financial Reviews with internal stakeholders	Number of Monthly financial reviews held	12 Monthly Financial Reviews with internal stakeholders held	12 Monthly Financial Reviews with internal stakeholders held	None
	Set of Audited Annual Financial Statements and quarterly financial statements	Number of Interim & Annual Financial Statements prepared	4 interim quarterly financial statements	4 interim quarterly financial statements	None
	Develop Annual procurement plan and reviewed monthly.	Number of Annual procurement plans developed and reviewed	Develop Annual procurement plan and reviewed monthly.	Draft Plan has been developed	Lack of staff capacity as most posts are vacant in the unit. Director post only filled during the 4th quarter
	Annual Review of Asset Management Strategy	Asset management strategy developed and reviewed	Annual Review of Asset Management Strategy	Draft Asset Management Strategy developed and awaiting approval by management	None
	Monthly Asset Reconciliations	Number of monthly updates of asset register	Monthly Asset Reconciliations	12 Monthly Asset Reconciliations compiled	None
	Monthly progress report on AG's findings	Number of monitoring reports on AG's findings	Monthly progress report on AG's findings	12 Monthly progress reports on AG's finding compiled	None
Development and review of procedure manuals for directorate	Draft procedure manuals developed			None	





Sub-programmes 1.5: Communication Services

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
Communication Services	Development of Communication Strategy	Development of a Communication Strategy	Development of Communication Strategy	1 Communication Strategy developed	None
	Development of a public participation and stakeholder strategy	Development of a public participation and stakeholder strategy	Development of a public participation and stakeholder strategy	Public participation and stakeholder strategy developed and approved	None
	100 Departmental public participation activities and events coordinated	Number of Departmental public participation activities and events coordinated	100 Departmental public participation activities and events coordinated	126 Departmental public participation activities and events coordinated	Change of focus towards CRDP, which resulted in more public participation activities
	40 publications designed, printed and distributed	Number of publications designed, printed and distributed	40 publications designed, printed and distributed	87 publications designed, printed and distributed	Change of focus towards CRDP, which resulted in more publications printed and distributed
	120 print and electronic adverts published including interviews and news articles	Number of print and electronic adverts published including interviews and news articles	120 print and electronic adverts published including interviews and news articles	130 print and electronic adverts published including interviews and news articles for internal and external publications	Increased awareness in Departmental Programmes
	Develop and update the Departmental website	Departmental website developed	Develop and update the Departmental website	1 Departmental Website developed	None
	15 Outdoor advertising signage designed and quality checked	Number of outdoor advertising signage designed and quality checked	15 Outdoor advertising signage designed and quality checked	25 Outdoor advertising signage designed and quality checked	Additional branding for project sites to increase visibility





PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

Purpose:

The programme provides agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. The programme provides support in the form of agricultural infrastructure development services that ranges from planning and designing to physical construction of structures to enhance sustainable natural resource management. The programme plays a key role in promoting the expanded Public Works Programme (EPWP) in the rehabilitation of degraded land.

The programme consists of three sub-programmes: Engineering Services, Land Care and Land Use Management.

Strategic Objectives:

- To provide quality engineering advisory support and agricultural infrastructure
- To improve efficient use of natural resources for farming and non farming communities
- To provide land use management planning and advisory support services

Service Delivery Objectives and Indicators:

Service delivery achievements

Sub-programme 2.1: Engineering Services

The Engineering Services sub- directorate provides agricultural engineering services to farmers on sustainable use of agricultural resources and development of infrastructure. This involves planning, designs and implementation of agricultural engineering infra-structure projects.

As part of the Comprehensive Rural Development Programme initiatives, the sub-programme coordinated the investigations on the water resource development in the Mkhondo Municipality. Underground water and surface water sources were investigated and reports on the water status were developed. Potential dam sites were identified with the involvement of other stakeholders, including the Department of Water Affairs in Kwa Zulu-Natal Province. A new dam is being planned in the Donkerhoek area. Once completed, the dam will supply water for both agriculture and domestic use.

The sub-directorate reconstructed earth dams to ensure availability of water for livestock watering in communal areas. Eight (8) earth dams were inspected and reconstructed, in line with the National dam safety standards.





Sub-programme 2.1: Engineering Services

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
Engineering Services	4 Status reports on total water consumption reduced for irrigation	Number of Status reports produced on total water consumption for irrigation reduced (million m ³)	4 Status reports on total water consumption reduced for irrigation	4 Status report on total water consumption reduced for irrigation (Mfufane, Dingleydale, New Forest & Saringwa)	None
	4 Status report on arable land facilitated with water rights	Number of Status reports produced on arable land facilitated for water rights	4 Status report on arable land facilitated with water rights	4 status reports produced on arable land facilitated for water rights (ha)	None
	13 final certificates issued for infrastructure constructed	Number of final certificates issued for infrastructure constructed	13 final certificates issued for infrastructure constructed	21 final certificates issued for infrastructure constructed	Projects implemented during the 2009/10 were only completed during the year under review
	10 agricultural engineering advisory reports prepared	Number of agricultural engineering advisory reports prepared	10 agricultural engineering advisory reports prepared	19 agricultural engineering advisory reports prepared	More requests received than expected
	65 clients provided with ad-hoc engineering advice	Number of clients provided with ad hoc engineering advice during official visits	65 clients provided with ad-hoc engineering advice	66 clients provided with ad-hoc engineering advice	None
	8 dams inspected, repaired and maintained for dam safety standards	Number of dams inspected, repaired, maintained to meet safety standards	8 dams inspected, repaired and maintained for dam safety standards	8 dams inspected, repaired and maintained for dam safety standards, (Mgwenya, Casteel, Edinburgh, Nyongani, Bongani & 3 Ehlanzeni North)	None
	50 designs with specifications for agricultural engineering solutions provided	Number of designs with specifications for agricultural engineering solutions provided	50 designs with specifications for agricultural engineering solutions provided	55 designs with specifications for agricultural engineering solutions provided.	More requests than planned were received.
	3 government irrigation schemes revitalized	Number of government irrigation schemes revitalized	3 government irrigation schemes revitalized	3 government irrigation schemes revitalized	None

Reasons for major variances:

Lack of internal capacity to work with the consulting engineers to develop proper project management and scheduling.





Responses to address major variances:

The department has introduced a new directorate, Engineering and Project Management Unit, to fast track the implementation of infrastructure projects. Monitoring of irrigation water consumption will be better conducted.

Sub-programme 2.2: Land Care (Soil Conservation)

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
Land Care	37 awareness campaigns conducted	Number of awareness campaigns conducted on LandCare	37 awareness campaigns conducted	34 awareness campaigns conducted	Due to the focus on CRDP, some activities had to be postponed
	15 capacity building sessions held	Number of capacity building exercises conducted	15 capacity building sessions held	25 capacity building workshops conducted	More capacity building workshops were conducted to intensify veld and bush fire management issues
	2000 Ha farm land/projects improved through conservation measures	Number of farm land hectares improved through conservation measures	2000 Ha farm land/projects improved through conservation measures	3150ha been covered Nkomazi, Gert Sibande, Thaba Chweu and Nkangala	Due to the massification of the Masibuyele Emasimini Programme
	52 beneficiaries adopting sustainable production practices	Number of beneficiaries adopting sustainable production technology and practices	52 beneficiaries adopting sustainable production practices	64 beneficiaries adopting sustainable production practices	Awareness campaigns resulted in more beneficiaries
	4 communal grazing areas/projects with adequate livestock management infrastructure	Number of communal grazing areas/projects with adequate livestock management infrastructure	4 communal grazing areas/projects with adequate livestock management infrastructure	6 communal grazing areas/projects with adequate livestock management infrastructure: 4 Ehlanzeni 1 Gert Sibande 1 Nkangala	None
	200 hectares under invader plant control	Number of hectares under invader plant	200 hectares under invader plant control	1479ha under invader plant control	More areas were controlled due to assistance received from DWA
	18 schools/projects participating in Junior LandCare	Number of schools and out of schools youth involved in Junior LandCare projects	18 schools/projects participating in Junior LandCare	18 schools supported with greening, irrigation materials & fencing for vegetable gardens:	None

Reasons for major variances

More hectares were covered on farm land/projects improved through conservation measures due to the massification of the Masibuyele Emasimini Programme as there were more implements available.





Sub-programme 2.3: Land Use Management

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason of Variance
			Target	Actual	
Land Use Management	250 hectares planned for sustainable farming purposes	Number of hectares planned for sustainable farming purposes	250 hectares planned for sustainable farming purposes	455ha planned for sustainable farming purposes	Additional requests to provide planning received from communities
	16 recommendations made on subdivisions of agricultural land use	Number of recommendations made on subdivisions of agricultural land use	16 recommendations made on subdivisions of agricultural land use	17 requests for resource investigations received and recommendations made.	None





PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

Purpose:

The programme renders district level services in support of the agrarian reform and rural development. The programme provides technical and infrastructure support to land reform beneficiaries including subsistence food producers, smallholder farmers and commercial farmers. It seeks to promote job creation, income generation and household food security through the implementation of commodity based projects funded through the Comprehensive Agricultural Support Programme (CASP) and the Masibuyele Emasimini Programme. Through its CRDP inter-department coordinating role it supports the development of integrated rural development plans and budgets in liaison with the Municipalities' IDP processes.

The Farmer Support and Development Programme consist of three sub-programmes: Farmer Settlement, Extension and Advisory Services, and Food Security.

Strategic Objectives:

- To increase and support agrarian reform through provision of pre and post settlement support
- To increase access by farmers to comprehensive technical support through competitive and specialised advisory services
- To increase household level food security through the implementation of appropriate household level interventions

Service Delivery Objectives and Indicators:

Service Delivery Achievements

In terms of farmer support and development services the Department focused on infrastructure development, extension and advisory support, Masibuyele Emasimini (ME) support which entailed mechanisation and production inputs were provided as indicated in 3.2.

Infrastructure development support was focusing mainly on building and revitalisation of irrigation infrastructure to support sugarcane, citrus and horticultural production, an abattoir, livestock improvement and poultry infrastructure and construction of mushroom production infrastructure.

To improve technical support to farmers the Department, through Extension Recovery Plan recruited 9 officials and 28 existing officials upgraded their qualifications to meet the norms and standards of Extension.

Service Delivery Challenges:

To successfully deliver on the programme, the working relationship between the Department and the Department of Rural Development and Land Reform (DRDLR) needs to be strengthened and the programs should be aligned, although the department indicated the CRDP would assist in forging good relations with the DRDLR, the challenge still persist.

Attendance of extension officers to school under the extension recovery plan has compromised some of our outputs on service delivery especially on farmer advisory.





The climatic conditions hampered the delivery of Masibuyele Emasimini services. In Nkangala the first rains came late and heavy rains in December throughout the province made it impossible to access the land. National diesel shortage also contributed negatively to delivery on Masibuyele Emasimini output.

Responses

A request should be elevated to DRDLR at national level to assist in strengthening the working relationship between the two departments and also capacitating of the Office of the Land Claims Commissioner and head of Land Reform in the Province.

A total of 28 officials have completed their studies with Tshwane University of Technology (TUT) and University of Limpopo (UL), therefore the number of officials who will be out of office due to studies will be reduced.

Due to the global climate change, weather conditions are unpredictable as a Department we will rely on Early Warnings to plan for Masibuyele Emasimini activities. The Department will also consider procuring fuel prior to the planting season to avoid delays in deliveries of fuel.

Sub-Programme 3.1: Farmer Settlement

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
Farmer Settlement	292 farms to be supported	Number of land Reform Farms supported with specialized advise	292 farms to be supported	292 farms Supported	None
	Number of reports on farm assessments facilitated.	Number of reports on farm assessments facilitated.	Demand Driven	138 Reports on farm assessment facilitated	None
	Number of land use and farms plans facilitated.	Number of land use and farm plans facilitated.	Demand Driven	153 land use plans facilitated	None
	Number of land reform applications facilitated (Land Acquisition)	Number of land reform applications facilitated (Land Acquisition)	Demand Driven	164 land reform application facilitated	None
	292 project performance reports compiled	Number of project performance reports compiled	292 project performance reports compiled	292 project performance reports compiled	None

❖ Demand driven targets – are measured against past year performance





Sub-programme 3.2: Farmer Support Services

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
Farmer Support Services	42000 small holder farmers supported	Number of small holder farmers supported	42000 small holder farmers supported	54 527 Small holder farmers supported	Currently conducting baseline studies with the University of Pretoria with the support of STATSSA
	7% (2940) of small holder farmers are producing for sale	Percentage of small holder farmers producing for sale	7% (2940) of small holder farmers are producing for sale	4% (1608) of the small holder farmers assisted to produce for sale	The 85 tractors were delivered late in the season therefore could not cover all the farmers
	147of agricultural demonstrations facilitated	Number of agricultural demonstrations facilitated	147of agricultural demonstrations facilitated	649 agricultural demonstrations facilitated	Dependant on outside stakeholders eg. ARC, Grain SA, DAFF, FAO, TSB (Department was only facilitating)
	36 farmers' days held	Number of farmers' days held	36 farmers' days held	37 farmers' days held	None
	29 functional commodity groups supported	Number of functional commodity groups supported	29 functional commodity groups supported	23 functional commodity groups supported	Lack of support from commodity organisations
	3 functional commodity groups established	Number of functional commodity groups established	3 functional commodity groups established	14 commodity groups established	Communities were encourage to establish commodity groups as a result of the roll out of CRDP
	65 functional farmer associations / self help groups established	Number of functional farmer associations / self help groups established	65 functional farmer associations / self help groups established	35 functional famer associations / self help groups established	Some farmers are reluctant to work in groups
	25 of accredited training courses coordinated	Number of accredited training courses coordinated	25 of accredited training courses coordinated	26 accredited training courses	None





Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
	150 of farmers who attended accredited training courses	Number of farmers who attended accredited training courses	150 of farmers who attended accredited training courses	237 farmers to attended accredited training courses	Due to intensification of agricultural support programmes in CRDP sites
	99 of non-accredited training courses coordinated	Number of non-accredited training courses coordinated	99 of non-accredited training courses coordinated	99 non-accredited training courses coordinated	None
	1560 of farmers who attended non-accredited training courses	Number of farmers who attended non-accredited training courses	1560 of farmers who attended non-accredited training courses	3157 farmers to attended non-accredited training courses	Due to intensification of agricultural support programmes in CRDP sites
	48 642 of farmers supported with advice	Number of farmers supported with advice	48 642 of farmers supported with advice	43 721 Farmers supported with advice	ERP training of extension officers
	3 of Livestock infrastructure projects completed	Number of Livestock production infrastructure projects completed	3 of Livestock infrastructure projects completed	3 Livestock infrastructure projects completed: Dr JS Moroka (Mametlake, Tsogang Baswa & Barolong Ba Pedi)	None





Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
	6 agro processing facilities completed	Number of agro processing facilities completed (Grain mills & silos)	6 agro processing facilities completed	3 Agro processing facilities Completed: Mkhuhlu maize mill, Mbuzini maize mill, (Nokaneng) maize mill completed	
				Sybrandskraal 90% completion stage:	Material is being imported and there is delays in delivery by service provider
				Driefontein maize mill 90% completed	Material is being imported and there is delays in delivery by service provider
				Dundonald maize mill at 90% completion	





Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
	13 irrigation farming infrastructure projects completed	Number of irrigation farming infrastructure projects completed	13 irrigation farming infrastructure projects completed	6 Irrigation farming Infrastructure projects Completed: Champagne phase 1, Saringwa phase 2 Noko, Coromandel, Hlanganani, Mosley/Calicom	None
				Hoxane at 85 %	Heavy rains that disturbed installation of pumps
				Matshiding 90% complete	Delays with ESKOM for connection of electricity
				Sibonelo not completed	Community are requesting an alternative irrigation design for Sibonelo
				Spoon 8 (Magudu & Sibange) at 80% & Mfumfane at 85% completion	Delays in completion of project is due to heavy rains causing river to overflow
				Mbombela (Malekutu) 90%	Delays in electricity installation by ESKOM
				Dulsroom Communitychest 85% complete	Multi-year project to be completed in 1st quarter of the next financial year





Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
	6 broiler infrastructure projects completed	Number of Poultry enterprises developed	6 broiler infrastructure projects completed	5 broiler infrastructure projects completed: 2 x Sizolwethu completed 2 x houses Letolo & x1 house Khayaletu phase 1	None
				Ubhle Siyazenzela 55% complete	Conflict amongst the project members
	1 Abattoir infrastructure projects completed	Number of Red meat abattoir infrastructure projects completed	1 Abattoir infrastructure projects completed	Building structure have been completed and equipment ordered for 1 abattoir (Nkomazi Red meat at 20% completion)	Contractor experienced cash flow challenges and internal conflict with sub contractors
	8 of Borehole infrastructure projects completed	Number of Borehole infrastructure projects completed	8 of Borehole infrastructure projects completed	8 Boreholes have been drilled for Sizolwethu, dip tanks and CRDP sites 3 were of the 8 drilled were unsuccessful	Water could not be found on 3 sites
	1 Bee Keeping infrastructure projects completed	Number of Bee Keeping infrastructure projects completed	1 Bee Keeping infrastructure projects completed	1 x Bee Keeping infrastructure at 98% complete (Luhleko)	Cash flow challenges of the contractor which delayed procurement of extraction equipment
	250 jobs created through EPWP	Number of jobs created through EPWP	250 jobs created through EPWP	475 Jobs Created through EPWP	Dependant on contractor performance that requires additional manpower. Heavy rains during December and January.





Sub-Programme 3.3: Food Security (MASIBUYELE EMASIMINI)

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
Food Security	85 tractors provided	Number of tractors & implements provided & maintained	85 tractors provided	85 tractors with 355 sets of implements provided to 18 municipalities	None
	54 905 hectares ploughed and planted for subsistence farmers	Area ploughed and planted for subsistence farmers(ha)	54 905 hectares ploughed and planted for subsistence farmers	67 891 hectares ploughed and planted for subsistence farmers	Outsourcing of additional service providers due to high demand and informed by ME campaigns.
	31 095 hectares ploughed and planted for commercial farmers (Land and Agrarian Reform beneficiaries)	Area ploughed and planted for commercial farmers (ha) (Land and Agrarian Reform beneficiaries)	31 095 hectares ploughed and planted for commercial farmers (Land and Agrarian Reform beneficiaries)	13 188 Hectares ploughed and planted for commercial farmers (Land and Agrarian reform beneficiaries)	Distribution of the 85 tractors delayed and they had to be utilized for assisting the Land and Agrarian Reform beneficiaries
	700 food gardens established and supported	Number of food gardens established and supported	700 food gardens established and supported	450 food gardens established and supported	Delayed the planting of vegetables and prioritized the cash crops because vegetables can also be planted out of season
	2.5 ton/ha of Crop yield estimates (average)	Crop yield estimates (tons/ha by crop)	2.5 ton/ha of Crop yield estimates (average)	2.5 ton/Ha of Crop yield estimates	None
	18 User / beneficiary Associations functional and supported	Number of User/ beneficiary Associations functional and supported	18 User / beneficiary Associations functional and supported	18 User Associations/ME committees functional and supported	None





Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
	27% households food in-secure (261 269 Food Insecure Households in the	Percentage households food in-secure	27% households food in-secure (70 542 Households targeted, that represents the 27% of the total number of food insecure households that are 261 269)	54 527 (21%) Food insecure households assisted through ME services	The average farm size per household was increased due to ploughing of communal land instead of backyard gardens.
	65 861 of food insecure households benefiting from interventions.	Number of food insecure households benefiting from ME interventions.	65 861 of food insecure households benefiting from interventions.	54 527 food insecure households benefited from ME interventions	Continuous heavy down pours hampered progress
	18 of food security awareness campaigns held	Number of food security ME awareness campaigns held	18 of food security awareness campaigns held	13 Food Security awareness campaigns held	Budgetary constraints, led to the change in strategy. Fewer campaigns targeting a larger audience.
	21 000 people reached through the mobilization/ awareness campaign	Number of people reached through the ME mobilization/ awareness campaigns	21 000 people reached through the mobilization/ awareness campaign	23 822 people reached through ME mobilisation and awareness campaigns	Change of strategy/ Mass implementation of campaigns.
	1 food security status reports compiled	Number of food security status reports compiled (war on poverty)	31 200 newly verified food insecure households	20 076 newly verified food insecure households	Implementation derailed by continuous heavy rains. National diesel shortage also impacted
	1 food security strategy developed	Food Security Strategy developed (war on poverty)	1 food security strategy developed	1 strategy developed	None
	98 permanent jobs created	Number of permanent jobs created through EPWP	98 permanent jobs created	98 permanent jobs created and maintained	None





Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
	40 temporary jobs created	Number of temporary jobs created through EPWP	40 temporary jobs created	71 Temporary jobs created	The introduction of the 24 hour shift led to more drivers being employed. Outsourced services also contributed.

Reasons for major variances:

Ploughing and planting targets could not be met due to continuous heavy rains that occurred in December. In some areas like Dr J S Moroka rain started very late than usual and when it started raining it rained continuously, it was therefore difficult to enter the fields as it was too wet.

Response to major variances:

Food Gardens: the programme is continuing with the planting of vegetables as they can be planted in winter. The planting season for vegetables overlaps in to the next financial year for vegetable gardens. Priority for planting was given to cash crops because they can only be planted within the specific time frames.





PROGRAMME 4: VETERINARY SERVICES

Purpose:

Programme 4 veterinary services serves to promote animal health, welfare and production in Mpumalanga and to promote the health and welfare of both humans and animals through veterinary public health programmes.

The programme consists of three sub-programmes: Animal Health, Veterinary Public Health and Veterinary Laboratory Services.

Strategic Objectives:

To manage diseases of economic, trade and zoonotic importance

To ensure veterinary public health & food safety

To provide veterinary laboratory diagnostic services

Service Delivery Objectives and Indicators:

Service Delivery Achievements

The program carried out animal diseases surveillance and implemented control measures on controlled diseases e.g. Foot and Mouth Disease and Rabies. A reduction in the incidence of rabies was noted and no breakthrough of Foot and Mouth Disease occurred.

The National Abattoir Rating Scheme (NARS) was successfully launched with greater percentage of the abattoirs in the province participating to ensure meat safety for the consumers. This was a highlight for the program as Mpumalanga is the third province to implement this important scheme in the country.

Primary animal health care services were rendered in our rural communities through the services of our state of the art mobile hospitals and our Animal Health Centers. These services assisted in improving animal health awareness and welfare.

Service Delivery Challenges

The program experienced challenges with recruiting and retaining scarce skills personnel. The shortage of scarce skills resulted in some functions of the program not to be performed as expected. The remuneration of scarce skills personnel contributed to the loss of these personnel from the province as it is not competitive with the other sectors.





Sub-Programme 4.1: Animal Health

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
Animal Health	150 000 animals vaccinated against Anthrax	Number of animals vaccinated against Anthrax	150 000 animals vaccinated against Anthrax	202 812 animals vaccinated against Anthrax (cattle, sheep & goats)	Threat of anthrax outbreak in Thaba Chweu resulted in high vaccinations
	80 000 animals vaccinated against Rabies	Number of animals vaccinated against Rabies	80 000 animals vaccinated against Rabies	70 330 animals vaccinated against Rabies	Decreased response post outbreak
	83 000 cattle vaccinated against Brucellosis	Number of cattle vaccinated against Brucellosis	83 000 cattle vaccinated against Brucellosis	32 351 cattle vaccinated against Brucellosis	Limited stock received mid March 2011
	160 000 animals vaccinated against FMD	Number of animals vaccinated against Foot & Mouth Disease (FMD)	160 000 animals vaccinated against FMD	168 921 animals vaccinated against FMD	None
	50 000 poultry vaccinated against New Caste Disease	Number of poultry vaccinated against New Castle Disease	50 000 poultry vaccinated against New Castle Disease	203 765 poultry vaccinated against New Castle Disease	New Castle Disease Vaccination dependent on outbreak, each surrounding farm may have 40 000 birds which easily raise the vaccinated figure
	15 000 animals vaccinated for Sheep scab	Number of sheep treated for Sheep scab	15 000 animals treated for Sheep scab	227 animals treated for Sheep scab	Outbreak dependent
	4 000 animal movement permits issued	Number of animal movement permits issued (demand driven)	4 000 animal movement permits issued	6 211 animal movement permits issued	Permits issued depend on requirements by the exporter and also on country's disease status
	4 000 000 cattle dipped for external parasite control	Number cattle dipped for external parasite control	4 000 000 cattle dipped for external parasite control	3 532 186 cattle dipped for external parasite control	Poor turnout by cattle farmers'
	15 000 samples taken for disease surveillance	Number of samples taken for disease surveillance	15 000 samples taken for disease surveillance	33 283 samples taken for disease surveillance	There was a high response as a result of the National initiative





Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
	3 500 animal health information days/sessions held	Number of animal health information days/sessions held	3 500 animal health information days/sessions held	560 animal health information days/sessions held	Human resources channelled to disease control activities due to several disease outbreaks
	60 000 animals tested with skin TB test	Number of animals tested with skin TB test	60 000 animals tested with skin TB test	54 500 animals tested with skin TB test	Tuberculin not readily available, close expiry dates prevent bulk purchases
	220 000 CA samples collected	Number of CA samples collected	220 000 CA samples collected	136 624 samples collected	High vacancy rate in GSD, which has high CA prevalence
	6 140 000 animals inspected	Number of animals inspected	6 140 000 animals inspected	5 340 805 animals inspected	Poor turnout
	Unpredictable – influenced by disease outbreaks	Number of veterinary export certificates issued	Unpredictable – influenced by disease outbreaks	1 355 of veterinary export certificates issued	None
	500 primary animal health care (PAHC) sessions held	Number of primary animal health care (PAHC) sessions	500 primary animal health care (PAHC) sessions held	2 578 primary animal health care (PAHC) sessions held	None
	15 000 animals attended to during PAHC sessions	Number of animals attended to during PAHC sessions	15 000 animals attended to during PAHC sessions	84 441 animals attended to during PAHC sessions	Increase target as awareness increased
	336 veterinary extension services held	Number of veterinary extension services held	336 veterinary extension services held	4 567 veterinary extension services held	Increased extension services about the diseases outbreaks
	1 animal health centres completed	Number of animal health centres completed	1 animal health centres completed	1 animal health centres under construction	Service providers appointed in November 2010
	3 diptanks completed	Number of diptanks completed	3 diptanks completed	3 Diptanks under construction	Contractor appointed towards the end of November 2010





Reasons for major variances:

Due to the need to focus on controlling disease outbreaks, human resources were channelled to disease control activities, thus negatively impacting on information days/ sessions.

Supplier for the Brucellosis vaccine is outside RSA (Import) and close expiry dates prevent bulk purchases. Low CA (Brucellosis) sample collecting due to high vacancy rate especially in infected area of Gert Sibande District.

Most animal health services are dependent on the demand by the farmers and/or community and also on the disease status of the province, country and international partners. This makes it difficult to set SMART targets as the demand can take either direction during the reporting period.

Response to major variances:

The Department will liaise with importer to give us preference when stock becomes available. A few appointments have been made from the beginning of January 2011. Some vacant posts were filled in from January 2011 and this will assist in sharing the program's activities in order to intensify awareness programs.





Sub-programme 4.2: Veterinary Public Health & Food Safety

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
Veterinary Public Health & Food Safety	510 abattoir inspections conducted	Number of abattoir inspections conducted (Red meat and poultry)	510 abattoir inspections conducted	582 abattoir inspections conducted	Positive response due to the implementation of NARS.
	30 animal by-product facilities inspected	Number of animal by-product facilities inspected	30 animal by-product facilities inspected	43 animal by-product facilities inspected	More facilities registered during the year.
	5 public awareness campaign sessions held	Number of public awareness campaign sessions held (Information days, seminars, school visits)	5 public awareness campaign sessions held	75 public awareness campaign sessions held	Re-structured from collaboration with other units, to only VPH
	6 illegal slaughtering investigations held	Number of illegal slaughtering investigations held (joint operations)	6 illegal slaughtering investigations held	405 illegal slaughtering investigations conducted	There was an increase in demand to investigate illegal slaughtering during the festive season
	9 contact sessions held with all role players	Number of contact sessions held with all role players (food control committees, abattoir workshop)	9 contact sessions held with all role players	472 contact sessions held with all role players	Increased number of illegal slaughtering activities during the festive season
	2 export establishments registered	Number of export establishments registered (HAR red meat & poultry abattoirs)	2 export establishments registered	10 export establishments registration completed	Demand driven and final registration based on compliance
	Number of samples collected for residue monitoring at export establishments	Number of samples collected for residue monitoring at export establishments	Demand driven	52 Samples collected	None

Reasons for major variances:

The sub-programme had to re-visit its targets during the reporting period to align with the public needs. Public awareness campaigns were re-structured from collaboration with other stake holders e.g. Department of Health, to community visits done by only VPH in an effort to increase food safety awareness. There was minimal budget implication as officers included the increased activities to their daily transport schedule.





Registration of export facilities is demand driven and also dependent on the disease status of the country.

Response to major variances:

The sub-program will continue increasing meat safety awareness through different media and introduction of National Abattoir Rating Scheme (NARS).





Sub-Programme 4.3: Veterinary Laboratory Services

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
Veterinary Laboratory Services	106 food safety specimens tested	Number of food safety specimens tested	106 food safety specimens tested	195 food safety specimens tested	Demand driven
	424 abattoir hygiene monitoring specimens tested	Number of abattoir hygiene monitoring specimens tested	424 abattoir hygiene monitoring specimens tested	0 abattoir hygiene Monitoring specimens tested	DAFF has not yet implemented the National Microbiological survey at abattoirs.
	232 000 specimens tested for Controlled/ notifiable diseases	Number of specimens tested for Controlled/ notifiable diseases	232 000 specimens tested for Controlled/ notifiable diseases	209 441 specimens tested for Controlled/ Notifiable diseases	CFT could not be fully implemented during the reporting period as it had some technical glitches.
	20 500 specimens tested for non Controlled/ non notifiable diseases	Number of specimens tested for non Controlled/ non notifiable diseases	20 500 specimens tested for non Controlled/ non notifiable diseases	21 619 specimens tested for Non Controlled / Non Notifiable diseases	None
	5 epidemiological studies conducted	Number of epidemiological studies conducted	5 epidemiological studies conducted	9 epidemiological studies conducted	None
	358 necropsy specimen processed	Number of necropsy specimen processed	358 necropsy specimen processed	753 necropsy specimens processed	Demand driven, depend on areas's disease status
	6 internal laboratory audit reports	Number of internal laboratory audit reports	6 internal laboratory audit reports	7 internal laboratory audit reports	None
	3 external quality control reports	Number of external quality control reports	3 external quality control reports	4 external quality control reports	None

Reasons for major variances:

Microbiological surveys at abattoirs are dependent on DAFF and it is not yet implemented. Specimen submitted for processing is dependent on the community, which is largely influenced by the disease status in the area.

Response to major variances:

The indicator on the number abattoir hygiene monitoring specimens tested will be removed from the program until DAFF is ready for implementation. The programme will further intensify extension and liaison with clients on sample submission and disease control.





PROGRAMME 5: TECHNICAL RESEARCH AND DEVELOPMENT SERVICES

Purpose:

The programme deals with agricultural research and the development and transfer of appropriate agricultural technologies. The programme conducts adaptive research to improve agricultural productivity. It is responsible for establishment and strengthening of partnerships in agriculture research. The key services of the programme include research in crop and animal production as well as range and forage research.

Technology Research and Development Services consists of two sub-programmes: Research & Information Services, and Infrastructure Support.

Strategic Objectives:

To conduct, facilitate and coordinate multi- disciplinary agricultural research
To develop, maintain and disseminate agricultural information to clients
To provide farming infrastructure support services to research

Service delivery objectives and indicators:

Service Delivery Achievements

Potential for production of fruits such as apple, blueberry and blackberry as well as medicinal and essential oil plants under conditions of the Highveld region of Mpumalanga is been demonstrated with promising results. Successful evaluation of fungicide (*Abacus*) recommended for soybean as well foliar application of *Gligno*, which was found useful in increasing soybean yield. Improved production practice recommendations to farmers; including:

- Optimum time of planting groundnut for lowveld region
- Optimum time of planting bambaras for Lowveld region
- Veld assessments in support of the CRDP implementation programme

Service Delivery Challenges

Budgetary challenges limited the scope of current research and there is a need for more scientists and engineers.





Sub-Programme 5.1: Research

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
Research	2 new technologies developed	Number of new technologies developed	2 new technologies developed	2 new technologies developed: Berries & Cage Culture	None
	24 demonstration trials conducted	Number of demonstration trials conducted	24 demonstration trials conducted	24 short and long term demonstration trials conducted	None
	1 technology adopted by farmers	Number of technologies adopted by farmers	1 technology adopted by farmers	1 technology adopted by farmers: Calf Assessment	None
	3510 clients serviced with agricultural research and information systems	Number of clients serviced with agricultural research and information	3510 clients serviced with agricultural research and information systems	4008 clients serviced with agricultural research and information systems	With a focus on cooperatives, the programme is starting to reach more farmers than planned
	51 research projects plans approved which address specific commodity's production constraints	Number of research projects plans approved which address specific commodity's production constraints	51 research projects plans approved which address specific commodity's production constraints	65 research projects plans approved which address specific commodity's production constraints	There is a need for more research problems to be addressed
	63 research projects plans implemented which address specific commodity's production constraints	Number of research projects plans implemented which address specific commodity's production constraints	63 research projects plans implemented which address specific commodity's production constraints	63 research projects plans implemented	None
	19 research projects plans completed which address specific commodity's production constraints	Number of research projects plans completed which address specific commodity's production constraints	19 research projects plans completed which address specific commodity's production constraints	19 research projects plans completed	None

Reasons for major variances:

With a strong focus on farmer cooperatives and technology transfer in general, the programme reached more farmers than planned.





Researchers are submitting more research proposals in response to more research problems picked up in farming areas.

Response to major variances:

Integration of Research and the College will result in researchers reaching more students.

Sub-Programme 5.2: Information Services

Sub – programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
Information Services	311 information packs developed	Number of information packs developed	311 information packs developed	419 information packs developed	None
	2 technology transfer events conducted.	Number of technology transfer events conducted.	2 technology transfer events conducted.	4 technology transfer events conducted	None
	12 presentations made at technology transfer events	Number of presentations made at technology transfer events	12 presentations made at technology transfer events	42 presentations made at technology transfer events	None
	1 popular papers published	Number of popular papers published	1 popular papers published	1 Journal article was published	None
	10 agricultural databases developed and functional	Number of agricultural databases developed and functional	10 agricultural databases developed and functional	7 agricultural databases developed and functional	None

Sub-Programme 5.3: Infrastructure Support Services

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
Infrastructure Support Services	Infrastructure provided on 4 research farms	Number of research infrastructure provided (4 Farms)	Infrastructure provided on 4 research farms	Infrastructure maintained according to plan	None
	Maintenance of -30km Road -50km Fence -90km firebreaks	Number of research infrastructure maintained (4 Farms)	Maintenance of -30km Road -50km Fence -90km firebreaks	Maintained: - 44,5 km Road - 36,6 km Fence - 100 km Firebreaks	Due to heavy rains more roads had to be maintained Due to a lack of enough labour less fencing was maintained





Reasons for major variances:

Heavier than normal rains resulted in the diversion of labour to the maintenance of roads, resulting in backlogs in the maintenance of fences.

Response to major variances:

Fence maintenance will now be carried out in dry season in order to reduce interference with rain.





PROGRAMME 6: AGRICULTURE ECONOMICS

Purpose:

The programme provides timely and relevant support to internal and external clients with regard to agricultural marketing, agricultural statistical information, and agricultural feasibility and viability studies in order to ensure sustainable agriculture and rural development.

Agricultural Economics consists of four sub-programmes: Agricultural Business Development and Support, Macro Economics and Statistics, Agricultural Disaster and Risk Management and Rural Development.

Strategic Objectives:

- To facilitate sustainable agricultural development to agri-businesses
- To provide specialised pre and post agricultural disaster and risk advisory services to farmers and other relevant stakeholders
- To coordinate comprehensive rural development programme (CRDP) to improve the social and economic livelihoods of rural communities

Service Delivery Objectives and Indicators

Summary of Achievements:

The programme carried out an in-depth socio-economic analysis of the seven municipalities: Mkhondo, Pixley Isaka Seme, Chief Albert Luthuli, Nkomazi, Bushbuckridge, Thembisile Hani and Dr JS Moroka. Through the War on Poverty Programme more than 50% of households in the 30 identified CRDP wards were profiled.

An extensive audit of 292 land reform farms was done indicating the status of their functionality for public and private investor interventions. Market opportunities for groundnuts, potatoes and vegetables were identified at Exclusive Oils, Simba and McCain. In order to promote entrepreneurial development, forty (40) cooperatives and community association entities were established, this reinforced institutional arrangement is a sustainability factor in agri-business development. A total of 1,080 farmers responded to the early warning information. Disaster incidence reported was reduced in the 2010/11 financial year compared to the previous years.

Challenges:

The programme experienced challenges with regard to the creation of an institutional environment in which CRDP needed to be implemented, which led to low participation from stakeholders. Another challenge was the need for baseline studies to determine agricultural specific baselines to inform and improve planning.





Sub-Programme 6.1: Marketing Services

Sub – programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
Agricultural Business Development & Support	350 small holder farmers accessing information markets & information	Number of small holder farmers accessing markets and information	350 small holder farmers accessed information markets & information	320 small holder supported to access market	Economic slowdown impacted negatively on small holder access to markets
	30 agribusiness supported to access markets	Number of agribusiness supported to access markets	30 agribusiness supported to access markets	70 agribusiness supported to access markets	More requests received than planned for
	1,300 Clients supported with agricultural economic advice	Number of clients supported with agricultural economic advice	1,300 Clients supported with agricultural economic advice	1,302 clients supported with agricultural economic advice	None
	8 Enterprise budgets developed	Number of new enterprise budgets developed	8 Enterprise budgets developed	32 enterprise budgets developed	Price volatility as a result of economic slowdown, resulted in greater demand for enterprise budgets
	68 Enterprise budgets updated	Number of enterprise budgets updated	68 Enterprise budgets updated	68 enterprise budgets updated	None
	3 economic studies conducted	Number of agricultural economic studies conducted	3 economic studies conducted	3 economic studies conducted	None
	150 Farmers accessing regional markets	Number of farmers accessing local, regional, and international markets	150 Farmers accessing regional markets	70 farmers accessing regional market	Lack of international trading partners
	140 Tons of produce sold to local markets	Quantity of produce sold to local, regional, and international markets	140 Tons of produce sold to local markets	142 tons of crops, fruit and vegetables	None
	292 Land Reform beneficiaries receiving advice	Number of land Reform beneficiaries receiving advice	292 Land Reform beneficiaries receiving advice	292 Land Reform beneficiaries receiving advice	None





Sub – programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
	10% (29) of land reform projects that are functional out of a total of 292	Percentage of land reform projects that are functional	10% (29) of land reform projects that are functional	69.6 % (203) land reform projects that are functional	Increased number of Land Reform farms are on production
	40 cooperatives & community associations established & functional	Number of cooperatives & community associations established & functional	40 cooperatives & community associations established & functional	40 cooperatives & community associations established & functional	None
	45 bankable business plans developed	Number of bankable business plans developed	45 bankable business plans developed	45 business plans developed	None
	12 farmers linked to finance	Number of farmers linked to finance	12 farmers linked to finance	16 Farmers linked to finance	Greater demand for credit

Reasons for major variances:

Economic slowdown resulted in price volatility and prevented farmers from accessing markets. Lack of international trading partners due to the lack of accreditation by Perishable Products Export Control Board (PPECB).

Response to major variances:

PPECB is currently training farmers on various export protocols.





Sub-Programme 6.2: Macroeconomics and Statistics

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
Macro-economic and Statistics	64, 227 farm employees database developed	Number of commercial farm employees	64, 227 farm employees database developed	79, 346 farm employees database developed	Secondary data developed by StatsSA
	48, 642 small holder farmers database updated	Number of small holder farmers (Data Base)	48, 642 small holder farmers database updated	3,262 small holder farmers database updated	The need for baseline studies to determine agricultural specific baselines
	Database updated of 12, 120 employees in agro-processing	Number employed in agro-processing	Database updated of 12, 120 employees in agro-processing	Database updated of 12,200 employees in agro-processing	The need for baseline studies to determine agricultural specific baselines
	4 publications developed	Number of statistical publications developed	4 publications developed	4 publications developed (Agricultural Risk Economic outlook)	None
	1.5% Agricultural contribution	Sector contribution to GDP	1.5% Agricultural contribution	-0.1 % Agricultural contribution	Reduced contribution to the South African economy due to economic slowdown
	3.5% Agricultural contribution	Sector contribution to GGP	3.5% Agricultural contribution	3.4% Agricultural contribution	Reduced yields of agricultural produce
	10 request responded to	Number of information request responded to	10 request responded to	10 request responded to	None
	4 reports developed	Number of macroeconomic reports developed	4 reports developed	4 macroeconomic reports developed	None

Reasons for major variances:

The need for baseline studies to determine agricultural specific baselines to inform and improve planning.

Response to major variances:

The process of developing a listing framework in collaboration with StatSA is currently underway for the surveying of small holder farmers in the entire Province.





Sub-Programme 6.3: Agricultural Disaster and Risk Management

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
Agricultural Disaster and Risk Management	1 Risk & Disaster Management strategy developed	Risk & Disaster Management strategy developed	1 Risk & Disaster Management strategy developed	Draft Risk & Disaster Management strategy developed and awaiting management approval.	None
	2 Database of all identified hazards	Hazardous areas & their potential impact identified	2 Database of all identified hazards developed	2 Databases of identified hazard developed	None
	Potential hazard impact report compiled		2 risk assessments reports on potential hazards	2 reports produced and presented to NAC	None
	30% Farmers assisted with relief aid	Percentage of disaster affected farmers receiving support	30% Farmers assisted with relief aid	No farmers assisted with disaster relief aid	There was no disaster declared, therefore no budget provided by DAFF
	650 stakeholders receiving early warning information	Number of stakeholders receiving early warning information	650 stakeholders receiving early warning information	650 stakeholders received early warning information	None
	20% Database of farmers who responds to early warning information	Percentage of stakeholders responding to early warning information	20% Database of farmers who responds to early warning information	80% stakeholder receive early warning advisory information	Interpretation of maps and translation of the information to local languages improved response to early warning information

Reasons for major variances:

The implementation of the Early Warning System resulted in improvement of the understanding of the risk and management issues.

Response to major variances:

The Agricultural Disaster and Risk Management strategy will be finalised in 2011/12. The risk to veld fires was mitigated through the timely distribution of early warning advisory information, awareness campaigns and the formation of Fire Protection Associations by farmers.





Sub-Programme 6.4: Comprehensive Rural Development

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
Comprehensive Rural Development	7 council of stakeholders established	Number of Council of stakeholders, task teams and working groups established and functional	7 council of stakeholders established	7 council of stakeholders established	None
	1 frame work established	Institutional and governance frameworks for CRDP projects established	1 frame work established	No frameworks for CRDP projects established	Still on busy with business planning
	7 Business plans developed through the IDP process	Number of Comprehensive Business plans developed through the IDP process	7 Business plans developed through the IDP process	7 Business plans developed through the IDP process	None
	7 business plans developed and funded	Number of Comprehensive Business plans funded	7 business plans developed and funded	7 business plans developed and funded	None
	2500 Jobs created through CRDP initiative	Number of Jobs created through CRDP initiative	2500 Jobs created through CRDP initiative	890 Jobs created through CRDP initiative	Emphases on data collection and profiling of CRDP wards; low participation from stakeholders
	750 people developed through learnership	Number of people whose skills are developed through learnership and other capacity building programmes	750 people developed through learnership	24 people developed through learnership	Emphases on data collection and profiling of CRDP wards; low participation from stakeholders
	15 wards developed through phase 2 of CRDP model	Number of wards developed through provision of economic activities with CRDP model	15 wards developed through phase 2 of CRDP model	3 wards developed through phase 2 of CRDP model	Emphases on data collection and profiling of CRDP wards; low participation from stakeholders
	1 M & E system developed & functional	M & E systems in place and functional	1 system developed & functional	0 system developed & functional	The M& E structure not yet established
	17 wards profiled	Base line information compiled and generated (Profiling)	17 wards profiled	17 wards profiled	None
	1 provincial CRDP strategy developed	Provincial CRDP strategy developed	1 provincial CRDP strategy developed	0 provincial CRDP strategy developed	Draft CRDP strategy developed
	7 investors participating in Mpumalanga rural development:	Number of Investors participating in Mpumalanga rural development:	7 investors participating in Mpumalanga rural development:	2 investors participating in Mpumalanga rural development:	Business plans still under development





Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
	100 households food security and subsistence production units established through CRDP initiatives	Number of households food security and subsistence production units established through CRDP initiatives	100 households food security and subsistence production units established through CRDP initiatives	187 households food security and subsistence production units established through CRDP initiatives	High demand for food security initiatives
	10 rural infrastructure facilities improved	Establishment and improvement of rural infrastructure and facilities	10 rural infrastructure facilities improved	12 rural infrastructure facilities improved	None

Reasons for major variances:

There were only two (2) investors participation during the financial year under review, due to the lack of development of business plans that was still underway. The high demand for food security initiatives can be attributed to the increased awareness of Masibuyel' Emasimini support programmes.

Response to major variances:

The seven (7) planned CRDP launches will elevate the interest of private investors in the programme.





PROGRAMME 7: STRUCTURED AGRICULTURAL TRAINING

Purpose:

This programme is responsible for providing agricultural training at the Higher Education and Training and Further Education and Training levels. Training offered at the Lowveld College of Agriculture, based in Nelspruit, focuses on Higher Education (HET) and Training programmes for students whilst Further Education and Training (FET) programmes are conducted throughout the province for farmers on commodity basis.

Key services currently provided include certificates and diploma courses on farm training and skills transfers as well accredited further education and training courses. The program anticipates expanding its Academic offering to include Animal Husbandry and Forestry, as well as a B. Agric. program at NQF level 7, by 2012. This expansion will necessitate the establishment of additional infrastructure such as well equipped training centres, laboratories, accommodation facilities, administration blocks as well as employment of qualified staff.

Structured Agricultural Training consists of two sub-programmes: Tertiary Education and Training and Further Education and Training.

Strategic Objectives:

- To provide accredited higher education and training in sustainable resource management, agricultural development and forestry
- To provide non- formal and accredited training (FET) at national qualification framework (NQF) levels 1 to 4 in sustainable resource management, agricultural development and forestry

Service Delivery Objectives and Indicators:

Service Delivery Achievements

Higher Education and Training

Improvement of results and the increase in the number of graduates, Higher Certificates achieved is 69 and 40 Diplomas. Appointed some Lecturers to fill vacant posts in 2010/2011 financial year.

Further Education and Training

Succeed in piloting accredited training on which 14 learners completed, with nine(9) completed portfolio of evidence (POE). Broiler production NQF Level 2 completed and submitted to Agri-Seta in December 2010 for evaluation.

Service Delivery Challenges

- Skills shortage, especially that of lecturing staff and engineering professionals has led to delays in replacements of these professionals when there were resignations and retirements





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

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
Higher Education and Training (HET)	200 students registered into a Higher Education and Training (HET) programme	Number of students registered into a Higher Education and Training (HET) programme	200 students registered into a Higher Education and Training (HET) programme	208 students attending formal course	None
	5 accredited short courses offered.	Number of accredited short courses offered.	5 accredited short courses offered.	5 courses presented	None
	20 students completing accredited short courses	Number of students completing accredited short courses	20 students completing accredited short courses	Training in Lecturer and practical conducted to 22 trainers assessment in the form of tests and exams conducted	None
	80 students completing Higher Education and Training (HET) programmes	Number of students completing Higher Education and Training (HET) programmes	80 students completing Higher Education and Training (HET) programmes	69 Students received Higher Certificates and 40 student have received National Diplomas in plant production	Under estimated graduation rate of students
	13 training facilities upgraded	Number of training facilities upgraded	13 training facilities upgraded	10 training facilities completed in the year under review	Delay in implementation due to lack of suitable service providers

Reasons for major variances:

There was a poor uptake of students by the sector for experiential training. Failure of College management to implement certain infrastructure projects, were also experienced.

Response to major variances:

The Department has introduced a comprehensive third year coordination programme in response to none uptake of students by agricultural industry. The programme will assist students who have not been taken for experiential training as well as coordinating their academic activities. The restructuring of the College management will oversee the administration and the filling of strategic vacant posts at the College (Heads of Academic and Student Affairs, as well as Head of Administration). A Project Management Unit will support the College management with infrastructure implementation.





Sub-Programme 7.2: Further Education Training (FET)

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
Further Education Training (FET)	5 formal skills programmes offered	Number of formal skills programmes offered	5 formal skills programmes offered	3 formal skills programmes completed and 2 formal skills programmes discontinued	The service provider appointed to develop accredited training manuals failed to develop the manuals
	12 farmers completing accredited training	Number of farmers completing accredited training	12 farmers completing accredited training	12 farmers has completed accredited training	None
	7 785 farmers attending non-accredited training courses	Number of farmers attending non-accredited training courses	7 785 farmers attending non-accredited training courses	7798 farmers attended non-accredited training courses	None
	732 non-formal skills programmes offered to beneficiaries of CASP, food security, Masibuyele Emasimini, land reform & capacity building	Number of non-formal skills programmes offered	732 non-formal skills programmes offered to beneficiaries of CASP, food security, Masibuyele Emasimini, land reform & capacity building	802 non formal skills offered	More farmers needed training due to the new initiative and support of farmers by government.
	60 agricultural trainees attending agricultural training	Number of agricultural trainees attending agricultural training	60 agricultural trainees attending agricultural training	58 agricultural trainees attended agricultural training	None
	21 farm-aids completing accredited training	Number of farm-aids completing accredited training	21 farm-aids completing accredited training	26 farm-aid attended accredited training	Additional demand for CRDP sites
	29 farm-aids attending Non-accredited training	Number of farm-aids attending Non-accredited training	29 farm-aids attending Non-accredited training	37 farm-aids attended non-accredited training	Additional demand for CRDP sites

Reasons for major variances:

- Poor management of service providers
- Additional demand for informal training for the CRDP sites was experienced.

Response to major variances:

- Strong improvements in the management of service providers. Service provider was reported to NUFFIC and was blacklisted.
- Integrated planning processes will be followed for CRDP sites.





PROGRAMME 8: LAND ADMINISTRATION

Purpose:

The programme provides municipal support in relation to the creation of credible IDP's and to improve tenure security by providing tenure upgrading and town establishment services as well as to ensure the effective use of urban and rural land and the facilitation of pre- and post settlement options on land reform projects.

The programme consist of two sub programs namely Planning and Surveying Services and Land Use Administration.

Strategic Objectives:

- To provide municipal support to ensure credible IDP's and improve tenure security
- To ensure the effective use of rural and urban land
- To facilitate pre and post settlement options on land reform projects

Service Delivery Objectives and Indicators:

Service Delivery Achievements

All 18 municipalities were supported in relation to their development of SDF and IDP documents. Municipalities were further supported with town and regional planning support to ensure adherence to development legislation and policies.

Through the Land Administration unit, the Department implemented land use management in accordance with community development needs and trends. The unit assisted in the allocation of title deeds to relevant beneficiaries. A total of 1,999 Title Deeds were received and can now be distributed to residents.

A total of 193 Land use applications were processed. The appointment of members to the Mpumalanga Development Tribunal and Appeal Tribunal were also finalised as well the appointment of members to the Mpumalanga Townships Board.

Service Delivery Challenges

The unconstitutionality of the Development Facilitation Act, 1995 (Act 67 of 1995) has created a situation where the Provincial Government would need to develop provincial planning legislation in order to ensure proper control over land uses.

The shortage of appropriated skilled Town and Regional Planners remains a concern for the Directorate. The introduction of the OSD (Occupational Specific Dispensation) for the Town Planning Profession has made the profession more attractive to potential candidates, but experienced professionals are still problematic to attract to work in the Public Sector.





Sub-Programme 8.1: PLANNING & SURVEYING SERVICES

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
PLANNING & SURVEYING SERVICES	18 Municipalities supported	Number of Municipalities with rural development chapter in IDP's & SDF's	18 Municipalities supported	18 Municipalities supported through IDP and SDF review and visits (56 contact sessions)	None
	18 Municipalities supported	Number of development applications comply with policy frameworks	18 Municipalities supported	18 Municipalities supported through individual assistance to Municipalities (104 contact sessions).	None
	2000 erven at Milestone 8 (completed)	Number of Title Deeds handed to beneficiaries	2000 erven at Milestone 8 (completed)	2 309 applications lodged with Deeds Office. 1 999 Title Deeds received. (Milestone 8)	None
	600 erven at Milestone 6 (completed)	Town Establishment Projects(ervens)	600 erven at Milestone 6 (completed)	Township register lodged with Registrar of Deeds. Register to be opened in April 2011 to complete project.	None
	2 Agri villages mapped and surveyed	Number of Agri- villages established	2 Agri villages mapped and surveyed	All processes followed by service provider to submit application for formalisation. Application for agri-village (Jabulani) challenged by objector in terms of legislation. Application rerouted to Development Facilitation Act, 1995.	Development Tribunal not yet appointed. Application can therefore not be entertained, until tribunal has been appointed. Processes by Mondi to develop other area (Watersmead) not yet completed.





Sub-Programme 8.2: LAND USE ADMINISTRATION

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
Land Use Administration	200 land use applications processed	Number of land use applications processed	200 land use applications processed	193 applications processed.	Slow down in economy contribute towards decline in land development which result in less applications.
	12 Hearings conducted by Mpumalanga Development Tribunal & Appeal Tribunal	Number of Hearings conducted by Mpumalanga Development Tribunal & Appeal Tribunal	12 Hearings conducted by Mpumalanga Development Tribunal & Appeal Tribunal	12 hearings conducted by the Development Tribunal.	None
	12 Hearings conducted by Mpumalanga Townships Board	Number of Hearings conducted by Mpumalanga Townships Board	12 Hearings conducted by Mpumalanga Townships Board	2 hearings conducted by the Mpumalanga Townships Board.	Term of Board has lapsed end of May 2010. All processes followed to appoint the Board

Reasons for major variances:

The term of appointment for the members of the Townships Board lapsed at the end of May 2010 and the processes to appoint a new Board were delayed. The term of appointment for the members of the Mpumalanga Development Tribunal lapsed at the end of December 2010. Certain sections of the Development Facilitation Act, 1995 (DFA) was declared unconstitutional, which contributed to the delay in the appointment of the Board.

Response to major variances:

All processes were followed for the appointment of members to the Townships Board and the Development Tribunals. The request from the Department to the Constitutional Court to use DFA for a further period in the Province was granted. New legislation is being developed by national government.





Sub Program 8.3: Land Reform Support:

Sub - programme	Outputs	Output Performance measures / service delivery indicators	Actual performance against target		Reason for Variance
			Target	Actual	
Land Reform Support	30 Cases facilitated	Number of restituted projects assisted	30 Cases facilitated	42 cases facilitated	None
	30 Cases facilitated	Number of land reform projects assisted	30 Cases facilitated	30 cases facilitated	None



PART 3: HUMAN RESOURCE MANAGEMENT





HUMAN RESOURCES OVERSIGHT - APRIL 2010 to MARCH 2011

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 certificates
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
Municipalities/MEC forum meetings	Municipalities Developers	Industries	Meetings held
Workshops and meeting	Stakeholder role players	-	Meetings held

TABLE 1.3 - Service Delivery Access Strategy

Access Strategy	Actual Achievements
Consultation meeting	Regularly
Field workers	Workshops Demonstrations Campaigns
Communication	Electronic print

TABLE 1.4 – Service Information Tool

Type of Information Tool	Actual Achievements
Consultation meetings	Regularly
Field workers	Workshops Demonstrations Campaigns
Communication	Electronic Print
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
Letter 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
Mla:administration	135 578	54 995	0	0	40.6	34	1608
Mla:agricultural economics	10 817	8 004	0	0	74	5	1608
Mla:environmental development	0	0	0	0	0	0	1608
Mla:farmer support & development	383 579	106 189	0	0	27.7	66	1608
Mla:land administration	22 621	14 795	0	0	65.4	9	1608
Mla:plan, impact, poll&waste man	0	0	0	0	0	0	1608
Mla:structured agricul training	43 081	28 145	0	0	65.3	18	1608
Mla:sustainable resource manage	41 803	28 642	0	0	68.5	18	1608
Mla:technicno resear & develop	34 194	26 107	0	0	76.3	16	1608
Mla:veterinary services	87 788	69 406	0	0	79.1	43	1608
Z=Total as on Financial Systems (BAS)	759 462	336 283	0	0	44.3	209	1608





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)	39 995	10.9	119 746	366 498	334
Skilled (Levels 3-5)	44 836	12.2	109 892	366 498	408
Highly skilled production (Levels 6-8)	131 930	36	247 523	366 498	533
Highly skilled supervision (Levels 9-12)	95 329	26	349 190	366 498	273
Senior management (Levels 13-16)	14 215	3.9	618 043	366 498	23
Contract (Levels 1-2)	686	0.2	686 000	366 498	1
Contract (Levels 3-5)	1 600	0.4	64 000	366 498	25
Contract (Levels 6-8)	54	0	0	366 498	0
Contract (Levels 9-12)	4 340	1.2	434 000	366 498	10
Contract (Levels 13-16)	963	0.3	963 000	366 498	1
Periodical Remuneration	1 112	0.3	5 101	366 498	218
Abnormal Appointment	4 223	1.2	15 082	366 498	280
TOTAL	339283	92.6	161103	366498	2106

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)
Pr10:environmental development	284	32.3	0	0	12	1.4	25	2.8	880
Pr11:land administration cur	10593	62.9	0	0	310	1.8	801	4.8	16842
Pr1: administration	41236	68.5	1179	2	1142	1.9	2284	3.8	60228
Pr2:sustain resource management	20575	64.4	0	0	1678	5.3	1257	3.9	31948
Pr3:farmer support and development services	74376	64.3	201	0.2	3709	3.2	5312	4.6	115708
Pr4:vet services	50134	66.9	563	0.8	2387	3.2	2892	3.9	74944
Pr5:tech research serv	18333	66.6	189	0.7	1128	4.1	1716	6.2	27509
Pr6:agric economics	5643	65.8	0	0	136	1.6	283	3.3	8580
Pr7:struct agric training	19861	67.2	4	0	1423	4.8	1657	5.6	29551
Pr8:planning impact pollution & waste management	205	66.3	0	0	4	1.3	11	3.6	309
TOTAL	241240	65.8	2136	0.6	11929	3.3	16238	4.4	366499





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)	27318	67.3	53	0.1	3460	8.5	2547	6.3	40562
Skilled (Levels 3-5)	31031	66.6	195	0.4	3138	6.7	2885	6.2	46603
Highly skilled production (Levels 6-8)	90918	64.2	1268	0.9	4126	2.9	7250	5.1	141591
Highly skilled supervision (Levels 9-12)	69712	64.9	615	0.6	1059	1	3304	3.1	107469
Senior management (Levels 13-16)	11914	72.2	0	0	143	0.9	248	1.5	16501
Contract (Levels 1-2)	681	99	2	0.3	0	0	0	0	688
Contract (Levels 3-5)	1591	99.2	2	0.1	2	0.1	0	0	1604
Contract (Levels 6-8)	47	83.9	0	0	2	3.6	5	8.9	56
Contract (Levels 9-12)	4275	86.1	3	0.1	0	0	0	0	4965
Contract (Levels 13-16)	842	75	0	0	0	0	0	0	1123
Periodical Remuneration	0	0	0	0	0	0	0	0	1112
Abnormal Appointment	2910	68.9	0	0	0	0	0	0	4225
TOTAL	241239	65.8	2138	0.6	11930	3.3	16239	4.4	366499

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
Pr11:land administration cur, Permanent	58	58	0	0
Pr1: administration, Permanent	191	179	6.3	0
Pr2:sustain resource management, Permanent	202	201	0.5	0
Pr3:farmer support and development services, Permanent	516	510	1.2	0
Pr4:vet services, Permanent	337	333	1.2	0
Pr5:tech research serv, Permanent	133	125	6	0
Pr6:agric economics, Permanent	22	19	13.6	0
Pr7:struct agric training, Permanent	184	183	0.5	0
TOTAL	1643	1608	2.1	0





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	340	337	0.9	0
Skilled (Levels 3-5), Permanent	424	408	3.8	0
Highly skilled production (Levels 6-8), Permanent	536	533	0.6	0
Highly skilled supervision (Levels 9-12), Permanent	281	271	3.6	0
Senior management (Levels 13-16), Permanent	25	22	12	0
Contract (Levels 1-2), Permanent	1	1	0	0
Contract (Levels 3-5), Permanent	25	25	0	0
Contract (Levels 9-12), Permanent	10	10	0	0
Contract (Levels 13-16), Permanent	1	1	0	0
TOTAL	1643	1608	2.1	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
Administrative related, Permanent	47	46	2.1	0
Agricul animal oceanography forestry & other scien, Permanent	32	32	0	0
Agriculture related, Permanent	171	164	4.1	0
Architects town and traffic planners, Permanent	6	6	0	0
Artisan project and related superintendents, Permanent	1	1	0	0
Attorneys, Permanent	1	1	0	0
Auxiliary and related workers, Permanent	20	20	0	0
Biochemistry pharmacol. zoology & life scie.techni, Permanent	100	100	0	0
Building and other property caretakers, Permanent	18	18	0	0
Bus and heavy vehicle drivers, Permanent	5	5	0	0
Cartographers and surveyors, Permanent	1	1	0	0
Cartographic surveying and related technicians, Permanent	5	5	0	0
Civil engineering technicians, Permanent	1	1	0	0
Cleaners in offices workshops hospitals etc., Permanent	81	79	2.5	0
Client inform clerks(switchb recept inform clerks), Permanent	4	4	0	0
Communication and information related, Permanent	4	3	25	0
Conservation labourers, Permanent	6	6	0	0
Economists, Permanent	20	20	0	0
Engineering sciences related, Permanent	6	6	0	0
Engineers and related professionals, Permanent	8	8	0	0
Environmental health, Permanent	1	1	0	0
Farm hands and labourers, Permanent	450	446	0.9	0
Farming forestry advisors and farm managers, Permanent	29	29	0	0
Finance and economics related, Permanent	11	11	0	0
Financial and related professionals, Permanent	25	24	4	0
Financial clerks and credit controllers, Permanent	61	61	0	0
Food services aids and waiters, Permanent	2	2	0	0
Forestry labourers, Permanent	20	20	0	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
Geologists geophysicists hydrologists & relat prof, Permanent	1	1	0	0
Head of department/chief executive officer, Permanent	1	1	0	0
Health sciences related, Permanent	1	1	0	0
Horticulturists foresters agricul.& forestry techn, Permanent	97	97	0	0
Household and laundry workers, Permanent	1	1	0	0
Human resources & organisat developm & relate prof, Permanent	2	2	0	0
Human resources clerks, Permanent	36	35	2.8	0
Human resources related, Permanent	29	28	3.4	0
Language practitioners interpreters & other commun, Permanent	6	6	0	0
Legal related, Permanent	1	1	0	0
Librarians and related professionals, Permanent	1	1	0	0
Library mail and related clerks, Permanent	1	1	0	0
Light vehicle drivers, Permanent	4	4	0	0
Logistical support personnel, Permanent	1	1	0	0
Material-recording and transport clerks, Permanent	1	1	0	0
Messengers porters and deliverers, Permanent	5	5	0	0
Motor vehicle drivers, Permanent	31	31	0	0
Motorised farm and forestry plant operators, Permanent	5	5	0	0
National technical examiners, Permanent	1	1	0	0
Nature conservation and oceanographical rel.techni, Permanent	6	4	33.3	0
Other administrat & related clerks and organisers, Permanent	143	132	7.7	0
Other administrative policy and related officers, Permanent	5	5	0	0
Other occupations, Permanent	7	7	0	0
Production advisers : factories, Permanent	2	2	0	0
Safety health and quality inspectors, Permanent	4	4	0	0
Secretaries & other keyboard operating clerks, Permanent	22	21	4.5	0
Security guards, Permanent	12	12	0	0
Senior managers, Permanent	25	22	12	0
Social science and related professionals, Permanent	1	1	0	0
Trade trainers, Permanent	7	7	0	0
Veterinarians, Permanent	39	39	0	0
Veterinary assistants, Permanent	9	9	0	0
TOTAL	1643	1608	2.1	0





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)	340	0	0	0	0	0	0
Contract (Levels 1-2)	1	0	0	0	0	0	0
Contract (Levels 3-5)	25	0	0	0	0	0	0
Contract (Levels 9-12)	10	0	0	0	0	0	0
Contract (Band A)	1	0	0	0	0	0	0
Skilled (Levels 3-5)	424	0	0	1	0	0	0
Highly skilled production (Levels 6-8)	536	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	281	0	0	0	0	0	0
Senior Management Service Band A	19	0	0	0	0	0	0
Senior Management Service Band B	4	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
TOTAL	1643	0	0	1	0	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	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 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
xxx	0	xxx	xxx	xxx	
xxx	0	xxx	xxx	xxx	
Total	0				
Percentage of Total Employment	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 2010)	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	386	0	24	6.2
Skilled (Levels 3-5), Permanent	421	11	17	4
Highly skilled production (Levels 6-8), Permanent	535	20	15	2.8
Highly skilled supervision (Levels 9-12), Permanent	239	11	14	5.9
Senior Management Service Band A, Permanent	16	2	0	0
Senior Management Service Band B, Permanent	4	1	1	25
Senior Management Service Band C, Permanent	1	0	0	0
Senior Management Service Band D, Permanent	1	0	0	0
Contract (Levels 1-2), Permanent	0	8	4	0
Contract (Levels 3-5), Permanent	0	45	23	0
Contract (Levels 6-8), Permanent	0	1	1	0
Contract (Levels 9-12), Permanent	9	3	2	22.2
Contract (Band A), Permanent	1	2	2	200
TOTAL	1613	104	103	6.4

TABLE 5.2 - Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period (April 2010)	Appointments	Terminations	Turnover Rate
Administrative related, Permanent	59	2	1	1.7
Agricul animal oceanography forestry & other scien, Permanent	39	0	3	7.7
Agriculture related, Permanent	151	13	9	6
All artisans in the building metal machinery etc., Permanent	9	0	2	22.2
Appraisers-valuers and related professionals, Permanent	1	0	0	0
Architects town and traffic planners, Permanent	1	2	0	0
Artisan project and related superintendents, Permanent	2	0	0	0
Attorneys, Permanent	1	0	0	0
Auxiliary and related workers, Permanent	18	0	0	0
Biochemistry pharmacol. zoology & life scienc. techni, Permanent	110	0	0	0
Biologists botanists zoologists & rel professional, Permanent	1	0	0	0
Building and other property caretakers, Permanent	50	0	2	4
Bus and heavy vehicle drivers, Permanent	7	1	1	14.3
Cartographers and surveyors, Permanent	1	0	0	0
Cartographic surveying and related technicians, Permanent	1	0	0	0
Civil engineering technicians, Permanent	1	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	77	1	4	5.2
Client inform clerks(switchb receipt inform clerks), Permanent	3	1	1	33.3





TABLE 5.2 - Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period (April 2010)	Appointments	Terminations	Turnover Rate
Communication and information related, Permanent	4	2	2	50
Conservation labourers, Permanent	11	1	2	18.2
Economists, Permanent	17	0	0	0
Engineering sciences related, Permanent	3	0	1	33.3
Engineers and related professionals, Permanent	12	1	1	8.3
Environmental health, Permanent	1	0	0	0
Farm hands and labourers, Permanent	419	1	25	6
Farming forestry advisors and farm managers, Permanent	28	0	1	3.6
Finance and economics related, Permanent	11	0	0	0
Financial and related professionals, Permanent	24	2	0	0
Financial clerks and credit controllers, Permanent	43	16	6	14
Food services aids and waiters, Permanent	3	0	0	0
Forestry labourers, Permanent	23	0	1	4.3
General legal administration & rel. professionals, Permanent	3	0	0	0
Head of department/chief executive officer, Permanent	1	0	0	0
Horticulturists foresters agricul. & forestry techn, Permanent	97	5	4	4.1
Household and laundry workers, Permanent	5	0	0	0
Human resources & organisat developm & relate prof, Permanent	3	0	0	0
Human resources clerks, Permanent	27	0	1	3.7
Human resources related, Permanent	30	1	2	6.7
Information technology related, Permanent	1	0	0	0
Language practitioners interpreters & other commun, Permanent	5	0	0	0
Legal related, Permanent	2	0	0	0
Librarians and related professionals, Permanent	1	0	0	0
Library mail and related clerks, Permanent	3	0	1	33.3
Light vehicle drivers, Permanent	8	0	0	0
Logistical support personnel, Permanent	2	0	0	0
Material-recording and transport clerks, Permanent	2	0	0	0
Messengers porters and deliverers, Permanent	3	1	0	0
Motor vehicle drivers, Permanent	33	0	0	0
Motorised farm and forestry plant operators, Permanent	9	0	2	22.2
Natural sciences related, Permanent	1	0	0	0
Nature conservation and oceanographical rel. techni, Permanent	5	0	0	0
Other administrat & related clerks and organisers, Permanent	86	43	21	24.4
Other administrative policy and related officers, Permanent	7	0	0	0
Other occupations, Permanent	38	0	1	2.6
Rank: Unknown, Permanent	1	0	0	0
Risk management and security services, Permanent	1	0	0	0





TABLE 5.2 - Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period (April 2010)	Appointments	Terminations	Turnover Rate
Safety health and quality inspectors, Permanent	5	0	0	0
Secretaries & other keyboard operating clerks, Permanent	29	3	2	6.9
Security guards, Permanent	26	0	1	3.8
Senior managers, Permanent	9	2	2	22.2
Veterinarians, Permanent	34	5	4	11.8
Veterinary assistants, Permanent	4	1	0	0
Water plant and related operators, Permanent	1	0	0	0
TOTAL	1613	104	103	6.4

TABLE 5.3 – Reasons why staff are leaving the department

Termination Type	Number	Percentage of Total Employment
Death, Permanent	24	1.5
Resignation, Permanent	12	0.7
Expiry of contract, Permanent	32	2
Dismissal-misconduct, Permanent	5	0.3
Retirement, Permanent	30	1.9
TOTAL	103	6.4

Resignations as % of Employment

6.4%					
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TABLE 5.5 - Promotions by Critical Occupation

Occupation	Employment at Beginning of Period (April 2010)	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	59	0	0	45	76.3
Agricul animal oceanography forestry & other scien	39	2	5.1	29	74.4
Agriculture related	151	13	8.6	89	58.9
All artisans in the building metal machinery etc.	9	0	0	2	22.2
Appraisers-valuers and related professionals	1	0	0	1	100
Architects town and traffic planners	1	0	0	1	100
Artisan project and related superintendents	2	0	0	2	100
Attorneys	1	0	0	0	0
Auxiliary and related workers	18	0	0	19	105.6
Biochemistry pharmacol. zoology & life scie.techni	110	0	0	73	66.4
Biologists botanists zoologists & rel professional	1	0	0	1	100
Building and other property caretakers	50	0	0	50	100





TABLE 5.5 - Promotions by Critical Occupation

Occupation	Employment at Beginning of Period (April 2010)	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
Bus and heavy vehicle drivers	7	0	0	2	28.6
Cartographers and surveyors	1	0	0	0	0
Cartographic surveying and related technicians	1	0	0	0	0
Civil engineering technicians	1	0	0	0	0
Cleaners in offices workshops hospitals etc.	77	0	0	81	105.2
Client inform clerks(switchb receipt inform clerks)	3	1	33.3	3	100
Communication and information related	4	0	0	1	25
Conservation labourers	11	0	0	10	90.9
Economists	17	0	0	16	94.1
Engineering sciences related	3	0	0	0	0
Engineers and related professionals	12	2	16.7	5	41.7
Environmental health	1	0	0	1	100
Farm hands and labourers	419	0	0	379	90.5
Farming forestry advisors and farm managers	28	0	0	16	57.1
Finance and economics related	11	0	0	7	63.6
Financial and related professionals	24	1	4.2	21	87.5
Financial clerks and credit controllers	43	4	9.3	31	72.1
Food services aids and waiters	3	0	0	3	100
Food services workers	0	0	0	1	0
Forestry labourers	23	0	0	20	87
General legal administration & rel. professionals	3	0	0	3	100
Head of department/chief executive officer	1	0	0	1	100
Horticulturists foresters agricultural & forestry techn	97	1	1	38	39.2
Household and laundry workers	5	0	0	5	100
Human resources & organisat developm & relate prof	3	1	33.3	3	100
Human resources clerks	27	2	7.4	24	88.9
Human resources related	30	5	16.7	27	90
Information technology related	1	1	100	1	100
Language practitioners interpreters & other commun	5	0	0	4	80
Legal related	2	0	0	1	50
Librarians and related professionals	1	0	0	1	100
Library mail and related clerks	3	0	0	2	66.7
Light vehicle drivers	8	0	0	4	50
Logistical support personnel	2	0	0	1	50
Material-recording and transport clerks	2	0	0	1	50
Messengers porters and deliverers	3	0	0	3	100
Motor vehicle drivers	33	0	0	22	66.7
Motorised farm and forestry plant operators	9	0	0	6	66.7
Natural sciences related	1	0	0	0	0
Nature conservation and oceanographical rel.techni	5	1	20	3	60





TABLE 5.5 - Promotions by Critical Occupation

Occupation	Employment at Beginning of Period (April 2010)	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
Other administration & related clerks and organisers	86	3	3.5	61	70.9
Other administrative policy and related officers	7	1	14.3	6	85.7
Other occupations	38	1	2.6	15	39.5
Rank: Unknown	1	0	0	0	0
Risk management and security services	1	0	0	1	100
Safety health and quality inspectors	5	0	0	4	80
Secretaries & other keyboard operating clerks	29	0	0	22	75.9
Security guards	26	0	0	23	88.5
Senior managers	9	0	0	7	77.8
Veterinarians	34	0	0	27	79.4
Veterinary assistants	4	0	0	3	75
Water plant and related operators	1	0	0	1	100
TOTAL	1613	39	2.4	1229	76.2

TABLE 5.5 - Promotions by Salary Band

Salary Band	Employment at Beginning of Period (April 2010)	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	386	0	0	542	140.4
Skilled (Levels 3-5), Permanent	421	1	0.2	220	52.3
Highly skilled production (Levels 6-8), Permanent	535	5	0.9	331	61.9
Highly skilled supervision (Levels 9-12), Permanent	239	29	12.1	123	51.5
Senior management (Levels 13-16), Permanent	22	4	18.2	7	31.8
Contract (Levels 9-12), Permanent	9	0	0	6	66.7
Contract (Levels 13-16), Permanent	1	0	0	0	0
TOTAL	1613	39	2.4	1229	76.2





6.1 Total of number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2011

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, White	Female, African	Female, Coloured	Female, Indian	Female, White	Total
Legislators, senior officials and managers, Permanent	3	0	0	0	5	1	0	0	9
Professionals, Permanent	169	1	1	28	147	2	0	20	368
Technicians and associate professionals, Permanent	172	0	0	28	118	3	1	12	334
Clerks, Permanent	92	1	0	2	147	1	0	13	256
Service and sales workers, Permanent	10	0	0	0	4	0	0	0	14
Craft and related trades workers, Permanent	11	0	0	0	0	0	0	0	11
Plant and machine operators and assemblers, Permanent	46	0	0	0	0	0	0	0	46
Elementary occupations, Permanent	337	0	0	1	229	0	0	0	567
Other, Permanent	3	0	0	0	0	0	0	0	3
TOTAL	843	2	1	59	650	7	1	45	1608

TABLE 6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2011

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, White	Female, African	Female, Coloured	Female, Indian	Female, White	Total
Top Management, Permanent	0	0	0	0	2	0	0	0	2
Senior Management, Permanent	12	0	0	1	6	1	0	0	20
Professionally qualified and experienced specialists and mid-management, Permanent	123	1	1	38	89	4	1	14	271
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	239	1	0	19	244	2	0	28	533
Semi-skilled and discretionary decision making, Permanent	282	0	0	0	123	0	0	3	408
Unskilled and defined decision making, Permanent	167	0	0	0	170	0	0	0	337
Contract (Senior Management), Permanent	1	0	0	0	0	0	0	0	1
Contract (Professionally qualified), Permanent	7	0	0	1	2	0	0	0	10
Contract (Semi-skilled), Permanent	12	0	0	0	13	0	0	0	25
Contract (Unskilled), Permanent	0	0	0	0	1	0	0	0	1
TOTAL	843	2	1	59	650	7	1	45	1608





TABLE 6.3 Recruitment

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, White	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	2	0	0	0	0	0	1	0	3
Professionally qualified and experienced specialists and mid-management, Permanent	8	0	0	0	0	0	1	2	11
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	5	0	0	1	0	0	13	1	20
Semi-skilled and discretionary decision making, Permanent	6	0	0	0	0	0	5	0	11
Contract (Senior Management), Permanent	2	0	0	0	0	0	0	0	2
Contract (Professionally qualified), Permanent	2	0	0	0	0	0	0	1	3
Contract (Skilled technical), Permanent	0	0	0	0	0	0	1	0	1
Contract (Semi-skilled), Permanent	18	0	0	0	0	0	27	0	45
Contract (Unskilled), Permanent	3	0	0	0	0	0	5	0	8
TOTAL	46	0	0	1	0	0	53	4	104

TABLE 6.4 - Promotions

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, White	Female, African	Female, Coloured	Female, Indian	Female, White	Total
Top Management, Permanent	0	0	0	0	1	0	0	0	1
Senior Management, Permanent	6	0	0	1	3	0	0	0	10
Professionally qualified and experienced specialists and mid-management, Permanent	70	1	1	21	50	1	1	7	152
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	151	1	0	9	154	4	0	17	336
Semi-skilled and discretionary decision making, Permanent	133	0	0	0	82	0	0	6	221
Unskilled and defined decision making, Permanent	293	0	0	1	248	0	0	0	542
Contract (Professionally qualified), Permanent	5	0	0	0	1	0	0	0	6
TOTAL	658	2	1	32	539	5	1	30	1268





TABLE 6.5 - Terminations

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, White	Female, African	Female, Coloured	Female, Indian	Female, White	Total
Senior Management, Permanent	0	0	0	1	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management, Permanent	6	0	0	3	3	0	0	2	14
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	8	0	0	1	4	0	0	2	15
Semi-skilled and discretionary decision making, Permanent	12	0	0	0	5	0	0	0	17
Unskilled and defined decision making, Permanent	9	0	0	0	15	0	0	0	24
Contract (Senior Management), Permanent	2	0	0	0	0	0	0	0	2
Contract (Professionally qualified), Permanent	0	0	0	0	1	0	0	1	2
Contract (Skilled technical), Permanent	0	0	0	0	1	0	0	0	1
Contract (Semi-skilled), Permanent	7	0	0	0	16	0	0	0	23
Contract (Unskilled), Permanent	2	0	0	0	2	0	0	0	4
TOTAL	46	0	0	5	47	0	0	5	103

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
24	15	0	0	15	2	6	0	0	6	1	24

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	24	0	0	24	5	14	1	0	15	0	44
Professionals	10	0	0	10	2	3	0	0	3	5	20
Technicians and associate professionals	150	0	0	150	18	77	0	0	77	3	248
Clerks	13	0	0	13	0	23	0	0	23	0	36
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	16	0	0	16	0	1	0	0	1	0	17
Elementary occupations	187	0	0	187	0	64	0	0	64	0	251
	400	0	0	400	25	182	1	0	182	8	616





TABLE 7.1 - Performance Rewards by Race, Gender and Disability

Demographics	Number of Beneficiaries	Total number of employees in group	% of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	380	643	59.1	1 505	3 960
African, Male	526	831	63.3	1 893	3 599
Asian, Female	0	1	0	0	0
Asian, Male	1	1	100	13	13 176
Coloured, Female	5	7	71.4	61	12 292
Coloured, Male	1	2	50	5	5 235
Total Blacks, Female	385	651	59.1	1 566	4 068
Total Blacks, Male	528	834	63.3	1 912	3 620
White, Female	24	42	57.1	237	9 857
White, Male	42	58	72.4	531	12 631
Employees with a disability	18	23	78.3	88	4 870
TOTAL	997	1608	62	4 332	4 345

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

Salary Band	Number of Beneficiaries	Number of employees	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Lower skilled (Levels 1-2)	244	334	73.1	439	1 799
Skilled (Levels 3-5)	304	408	74.5	730	2 401
Highly skilled production (Levels 6-8)	289	533	54.2	1 496	5 176
Highly skilled supervision (Levels 9-12)	155	273	56.8	1 602	10 335
Contract (Levels 1-2)	0	1	0	0	0
Contract (Levels 3-5)	0	25	0	0	0
Contract (Levels 9-12)	2	10	20	23	11 500
Periodical Remuneration	0	218	0	0	0
Abnormal Appointment	0	280	0	0	0
TOTAL	994	2082	47.7	4290	4316

TABLE 7.3 - Performance Rewards by Critical Occupation

Critical Occupations	Number of Beneficiaries	Number of employees	% of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Administrative related	25	45	55.6	186	7 440
Agricul animal oceanography forestry & other scien	19	32	59.4	117	6 158
Agriculture related	71	171	41.5	576	8 113
All artisans in the building metal machinery etc.	1	0	0	3	3 000
Architects town and traffic planners	3	6	50	30	10 000
Artisan project and related superintendents	0	1	0	0	0
Attorneys	0	1	0	0	0
Auxiliary and related workers	17	21	81	40	2 353
Biochemistry pharmacol. zoology & life scie. techni	33	98	33.7	255	7 727
Biologists botanists zoologists & rel professional	0	1	0	0	0
Building and other property caretakers	46	45	102.2	80	1 739
Bus and heavy vehicle drivers	3	4	75	13	4 333





TABLE 7.3 - Performance Rewards by Critical Occupation

Critical Occupations	Number of Beneficiaries	Number of employees	% of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Cartographers and surveyors	0	1	0	0	0
Cartographic surveying and related technicians	4	5	80	19	4 750
Civil engineering technicians	0	1	0	0	0
Cleaners in offices workshops hospitals etc.	60	80	75	113	1 883
Client inform clerks(switchb receipt inform clerks)	2	2	100	4	2 000
Communication and information related	1	4	25	11	11 000
Conservation labourers	4	9	44.4	9	2 250
Economists	5	20	25	47	9 400
Engineering sciences related	7	6	116.7	48	6 857
Engineers and related professionals	7	7	100	76	10 857
Environmental health	1	1	100	6	6 000
Farm hands and labourers	289	401	72.1	599	2 073
Farming forestry advisors and farm managers	13	27	48.1	70	5 385
Finance and economics related	4	11	36.4	31	7 750
Financial and related professionals	16	27	59.3	89	5 563
Financial clerks and credit controllers	36	61	59	152	4 222
Food services aids and waiters	2	2	100	4	2 000
Food services workers	0	1	0	0	0
Forestry labourers	18	18	100	34	1 889
General legal administration & rel. professionals	1	0	0	7	7 000
Geologists geophysicists hydrologists & relat prof	1	1	100	14	14 000
Head of department/chief executive officer	1	1	100	3	3 000
Health sciences related	0	2	0	0	0
Horticulturists foresters agricul. & forestry techn	61	104	58.7	368	6 033
Household and laundry workers	0	1	0	0	0
Human resources & organisat developm & relate prof	2	4	50	25	12 500
Human resources clerks	33	38	86.8	187	5 667
Human resources related	18	25	72	126	7 000
Information technology related	1	2	50	16	16 000
Language practitioners interpreters & other commun	5	6	83.3	52	10 400
Legal related	1	2	50	12	12 000
Librarians and related professionals	1	1	100	5	5 000
Library mail and related clerks	1	1	100	4	4 000
Light vehicle drivers	3	5	60	6	2 000
Logistical support personnel	1	1	100	2	2 000
Material-recording and transport clerks	1	1	100	17	17 000
Messengers porters and deliverers	2	5	40	4	2 000
Motor vehicle drivers	22	30	73.3	48	2 182
Motorised farm and forestry plant operators	9	7	128.6	20	2 222
National technical examiners	1	1	100	2	2 000
Nature conservation and oceanographical rel. techni	5	8	62.5	74	14 800
Other administrat & related clerks and organisers	71	132	53.8	294	4 141
Other administrative policy and related officers	4	7	57.1	28	7 000
Other occupations	4	7	57.1	26	6 500
Production advisers : factories	2	2	100	10	5 000



**TABLE 7.3 - Performance Rewards by Critical Occupation**

Critical Occupations	Number of Beneficiaries	Number of employees	% of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Rank: Unknown	0	3	0	0	0
Risk management and security services	1	0	0	13	13 000
Safety health and quality inspectors	3	5	60	16	5 333
Secretaries & other keyboard operating clerks	12	21	57.1	69	5 750
Security guards	13	13	100	23	1 769
Senior managers	0	7	0	0	0
Trade trainers	7	7	100	27	3 857
Veterinarians	17	38	44.7	198	11 647
Veterinary assistants	6	11	54.5	26	4 333
TOTAL	997	1608	62	4334	4347

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

SMS Band	Number of Beneficiaries	Number of employees	% of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Band A	3	19	15.8	43	1 433
Band B	0	3	0	0	0
Band C	0	1	0	0	0
Band D	0	1	0	0	0
TOTAL	3	24	12.5	43	1433.3

TABLE 8.1 – Foreign Worker, 1 April 2010 to 31 March 2011 , by major occupation

Salary Band	1 April 2010		31 March 2011		Change	
	Employment at Beginning Period	% of Total	Employment at End of Period	Percentage of Total	Number	% of Total
Lower skilled (Levels 1-2)	2	15.4	2	16.7	0	0
Highly skilled production (Levels 6-8)	1	7.7	0	0	-1	100
Highly skilled supervision (Levels 9-12)	2	15.4	1	8.3	-1	100
Contract (Levels 9-12)	8	61.5	9	75	1	-100
TOTAL	13	100	12	100	-1	100



**TABLE 9.1: Sick Leave for Jan 2010 to Dec 2010**

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	1346	96.5	153	20.3	9	302
Skilled (Levels 3-5)	1538	95.2	174	23.1	9	422
Highly skilled production (Levels 6-8)	1886	92.3	260	34.5	7	1 052
Highly skilled supervision (Levels 9-12)	1012	92.6	149	19.8	7	1 127
Senior management (Levels 13-16)	150	97.3	13	1.7	12	410
Contract (Levels 9-12)	12	58.3	4	0.5	3	17
TOTAL	5944	94.1	753	100	8	3330

TABLE 9.2 – Disability Leave (Temporary and Permanent) for Jan 2010 – Dec 2010

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)
Skilled (Levels 3-5)	159	100	2	66.7	80	38
Highly skilled supervision (Levels 9-12)	26	100	1	33.3	26	24
TOTAL	185	100	3	100	62	62

TABLE 9.3 – Annual Leave , 1 January 2010 to 31 December 2010

Salary Band	Total Days Taken	Average days per Employee
Lower skilled (Levels 1-2)	7374	19
Skilled (Levels 3-5)	9359	22
Highly skilled production (Levels 6-8)	10531	19
Highly skilled supervision (Levels 9-12)	5578	18
Senior management (Levels 13-16)	405	18
Contract (Levels 3-5)	17	6
Contract (Levels 9-12)	111	14
Contract (Levels 13-16)	5	5
TOTAL	33380	19





TABLE 9.4 - Capped Leave for Jan 2010 to Dec 2010

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2010
Lower skilled (Levels 1-2)	48	7	70
Skilled (Levels 3-5)	135	8	99
Highly skilled production (Levels 6-8)	6	3	102
Highly skilled supervision (Levels 9-12)	1	1	83
TOTAL	190	7	91

TABLE 9.5 - Leave Payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Leave payout for 2010/11 due to non-utilisation of leave for the previous cycle	20	4	5000
Capped leave payouts on termination of service for 2010/11	485	67	7239
Current leave payout on termination of service for 2010/11	89	10	8900
TOTAL	594	81	7333

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
Male	0
Female	0

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
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 fo	Yes		5
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		4 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. Mtsweni – Nkangala Ms. A. Mahlangu – Ehlanzeni Ms. MPQ Ngobeni- Head Office





TABLE 10.2 - Details of Health Promotion and HIV/AIDS Programmes [tick Yes/No and provide required information]

Question	Yes	No	Details, if yes
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	The department developed a draft policy
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.		No	Lack of capacity but the challenge have been addressed through appointment of staff
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		519 employees attended a Health and wellness awareness workshop of which 36 people did voluntary testing and were referred for spectacles.
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
Cases Finalised	21	1.3	1627

TABLE 11.3 - Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Absenteeism	7	0.43
Assault	0	0
Corruption	0	0
Dishonesty	0	0
Drunkenness on duty	0	0
Financial misconduct	0	0
Gross negligence	0	0
Improper conduct	0	0
Insolent behaviour	1	0.06
Insubordination	4	0.24
Misuse of state property	8	0.49
Negligence	3	0.18
Prejudice of administration	1	0.06
Theft		
Total	24	1.5





TABLE 11.4 - Grievances lodged for the period 1 April 2010 to 31 March 2011

Number of grievances addressed	Number	% of total
Lodged	55	3.4
Resolved	55	3.4
Unresolved	0	

TABLE 11.5 - Disputes lodged with Councils for the period 1 April 2010 to 31 March 2011

Number of disputes addressed	Number	% of total
Lodged	4	0.24
Upheld	1	0.06
Dismissed	2	0.12
Pending	1	0.06

TABLE 11.6 - Strike Actions for the period 1 April 2010 to 31 March 2011

Strike Actions	-
Total number of person working day lost	1100
Total cost (R,000) of working days lost	R1 001 245.00
Amount (R,000) recovered as a result of no work no pay	R1 001 245.00

TABLE 11.7 - Precautionary Suspensions for the period 1 April 2010 to 31 March 2011

Precautionary Suspensions	
Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	60
Cost (R,000) of suspensions	R48 000.00

TABLE 12.1 - Training identified for 1 April 2010 to 31 March 2011

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Male	0	0	29	0	29
	Female	0	0	15	0	15
Professionals	Male	0	0	12	0	12
	Female	0	0	8	0	8
Technicians and associate professionals	Male	0	0	168	0	168
	Female	0	0	80	0	80
Clerks	Male	0	0	13	0	13
	Female	0	0	23	0	23
Skilled agriculture and fishery workers	Male	0	0	0	0	0
	Female	0	0	0	0	0
Plant and machine operators and assemblers	Male	0	0	16	0	16
	Female	0	0	1	0	1



**TABLE 12.1 - Training identified for 1 April 2010 to 31 March 2011**

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Elementary occupations	Male	0	0	187	0	187
	Female	0	0	64	0	64
						616

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	Male	0	0	30	0	30
	Female	0	0	23	0	23
Professionals	Male	0	0	73	0	73
	Female	0	0	67	0	67
Technicians and associate professionals	Male	0	0	37	0	37
	Female	0	0	30	0	30
Clerks	Male	0	0	20	0	20
	Female	0	0	34	0	34
Skilled agriculture and fishery workers	Male	0	0	4	0	4
	Female	0	0	1	0	1
Plant and machine operators and assemblers	Male	0	0	13	0	13
	Female	0	0	0	0	0
Elementary occupations	Male	0	0	35	0	35
	Female	0	0	45	0	45
						412

TABLE 13.1 - Injury on Duty

Nature of injury on duty	Number	% of total
Required basic medical attention only	2	19
Temporary Total Disablement	17	80
Permanent Disablement	1	4.7
Fatal	1	4.7
Total	21	108.4





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
Buhle Siyazenzela concaccional poultry hposes construction completion in Gert Sibande District (Morgenzon)	Mr Marco Scheltens	Lubisi Consultants	24 weeks	7 568 329.47
Construction of Animal Health Clinic and Isolation Facility in Bushbuckridge Municipality	Mr Marco Scheltens	WSM Leshika	6 Months	3 296 805.59
Construction of new library at the Mzinti training center, Nkomazi Municipality, Ehlanzeni District	Mr Marco Scheltens	WSM Leshika	6 Months	2 645 838.54
Construction of a new maize mill in the Nkomazi Municipality, Ehlanzeni District	Mr Marco Scheltens	WSM Leshika	3 Months	4 676 405.40
Installation of Ductile Iron pipeline in the Nkomazi Municipality, Ehlanzeni District	Mr Marco Scheltens	Endecon Ubuntu PTY ltd	6 Months	3 178 936.86
Revitalization of pump stations in the Nkomazi Municipality, Ehlanzeni District	Mr Marco Scheltens	Endecon Ubuntu PTY ltd	6 Months	3 553 057.98
Installation of water reticulation infrastructure at goat projects in the Dr JS Moroka Municipality, Nkangala District	Mr Marco Scheltens	Lubisi Consultants	10 Weeks	801 778.76
Construction of Floppy Sprinkler Irrigation System in Malekutu, Mbombela Municipality, Ehlanzeni District	Mr Marco Scheltens	Lubisi Consultants	14 Weeks	801 351.27
Construction for the mushroom production houses in Govan Mbeki local municipality in Gert Sibande District (Jabulani)	Mr Marco Scheltens	Lubisi Consultants	16 Weeks	873 338.72
Revitalization of Champagne Citrus Estate in the Bushbuckridge Municipality, Ehlanzeni District (Phase 1)	Mr Marco Scheltens	Lubisi Consultants	16 Weeks	6 991 676.56
Rehabilitation of floppy irrigation scheme, Pixley Ka-Seme LM, Gert Sibande District.	Mr Marco Scheltens	WSM Leshika	12 Weeks	1 673 109.14
The Construction of 3 x 40 000 bird environmentally controlled broiler houses in Steve Tshwete LM, Nkangala district	Mr Marco Scheltens	Lubisi Consultants	24 Weeks	14 446 424.62
The Construction of 2 x40 000 Bird Environmentally Controlled Broiler Steve Tshwete Local Municipality, Nkangala District	Mr Marco Scheltens	Lubisi Consultants	24 Weeks	10 218 155.80
Air conditioning installation and sundry building and electrical work to lecture and main halls of the lowveld Agricultural College, Mbombela		WSM Leshika	12 Weeks	1 150 568.94



**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
Buhle Siyazenzela concational poultry hposes construction completion in Gert Sibande District (Morgenzon)	50%	50%	0%
Construction of Animal Health Clinic and Isolation Facility in Bushbuckridge Municipality	100%	100%	30%
Construction of new library at the Mzinti training center, Nkomazi Municipality, Ehlanzeni District	100%	100%	30%
Construction of a new maize mill in the Nkomazi Municipality, Ehlanzeni District	100%	100%	30%
Installation of Ductile Iron pipeline in the Nkomazi Municipality, Ehlanzeni District	100%	100%	25.25%
Revitalization of pump stations in the Nkomazi Municipality, Ehlanzeni District	100%	100%	25.25%
Installation of water reticulation infrastructure at goat projects in the Dr JS Moroka Municipality, Nkangala District	100%	100%	0%
Construction of Floppy Sprinkler Irrigation System in Malekutu, Mbombela Municipality, Ehlanzeni District	100%	100%	30%
Construction for the mushroom production houses in Govan Mbeki local municipality in Gert Sibande District (Jabulani)	100%	100%	0%
Revitalization of Champagne Citrus Estate in the Bushbuckridge Municipality, Ehlanzeni District (Phase 1)	0%	0%	0%
Rehabilitation of floppy irrigation scheme, Pixley Ka-Seme LM, Gert Sibande District.	100%	100%	30%
The Construction of 3 x 40 000 bird environmentally controlled broiler houses in Steve Tshwete LM, Nkangala district	50%	50%	0%
The Construction of 2 x40 000 Bird Environmentally Controlled Broiler Steve Tshwete Local Municipality, Nkangala District	100	100%	0%
Air conditioning installation and sundry building and electrical work to lecture and main halls of the lowveld Agricultural College, Mbombela	100%	100%	30%
CRDP skills development Construction and building related trades	100%	100%	30%





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





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

For the year ended
31 March 2011





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AUDIT COMMITTEE REPORT

(As per the actual transcript of the audit committee report issued by the department's Audit Committee)



REPORT OF THE ACCOUNTING OFFICER TO THE MPUMALANGA PROVINCIAL LEGISLATURE ON VOTE NO. 5: DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

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 2010/11 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 introduction of the outcome based planning saw the department responding to Outcome 7 whereby the main focus is the creation of vibrant, equitable and sustainable rural communities ensuring food security for all. The Member of Executive Council (MEC) signed the service delivery agreement with other MECs, the Premier and Mayors to ensure an integrated approach to rural development. The department was also mandated to lead and coordinate all stakeholders and management of technical and political structures.

1.1.2 Masibuyele Emasimini Programme:

The department has been mandated to upscale Masibuyele Emasimini Programme whereby more households are enabled to produce their own crops for food security. The programme was also intensified for land reform beneficiaries through the introduction of the 85 tractors from the Department of Agriculture, Forestry and Fisheries.

1.1.3 Organizational Structure:

The department 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. The structure was approved by the Minister for Department of Public Service Administration at the beginning of the year and Provincial Cabinet in November 2010. The department started filling key vacant posts in the senior management which include the Directors: Risk and Security Management, Internal Audit, Masibuyele Emasimini, Supply Chain Management and the Chief Director: Corporate Services.

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. A number has graduated and full time servicing our clients. More veterinary and engineering students are being supported by the department to address the skills shortage. The department has also introduced a comprehensive programme for the 3rd year students.

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

The department was affected by the 2010 Cabinet reshuffle whereby the former MEC – Mr MT Malinga was replaced by Ms KC Mashego-Dlamini. The department also developed and signed a delivery agreement on Outcome 7. The department led other departments, municipalities and the private sector towards the development of a comprehensive business plan for the Comprehensive Rural Development Programme for the seven municipalities and a budget of R1.4 billion was approved by Cabinet.

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

The following is the summary of some of the major projects undertaken and completed during the year.

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1.3.1 Comprehensive Agricultural Support Programme

Through the Comprehensive Agricultural Support Programme the department managed to revitalise Magudu, Sibange and Spoons 8 projects in the Nkomazi sugarcane growing areas. In partnership with the Department of Water Affairs, DARDLA started upgrading the Mfumfane water mainline in order to improve the irrigation efficiencies for cost-effective sugar cane growing. The Mfumfane mainline targets subsistence and emerging farmers and as a result, more than 2,000 hectares of sugarcane growing areas will be improved in terms of saving water, as well as ensuring profitable agri-enterprises. Phase 1 of the Champagne irrigation infrastructure was also completed and this will ensure an additional 200 hectares of citrus cultivation.

1.3.2 Masibuyele Emasimini

The department has through the Masibuyele Emasimini (ME) programme managed to put into production a total of **81 079** hectares. At least **13,000** hectares of the ploughed and cultivated land belong to land reform properties whilst the rest is communal land. More than **54,000** households benefitted while a total of **483** job opportunities were maintained for the fleet management.

1.3.3 Comprehensive Rural Development Programme

The department with other stakeholders managed to profile about 50% of the households in the seven CRDP municipalities and detailed baselines were determined for better planning process. The rain water harvesting project in Ntunda was completed to address both the food gardens and domestic water needs.

1.4 Spending trends

The department spent 98 % of its allocated budget during the financial year 2010/11

1.4.1 Summary of programme expenditure:

Programme 1: Administration

The total expenditure for this programme is 98% (R135.640 million) of the allocated budget of R138.560 million. The 2% variance is the effect of a moratorium that was set on filling of vacancies which delayed the appointment process.

Programme 2: Sustainable Resource Management

The total expenditure for this programme is 100% (R41.803 million) of the allocated budget of R41.847 million. Spending was in terms of the budget allocated.

Programme 3: Farmer Support and Development

The total expenditure for this programme is 98% (R384.070 million) of the allocated budget of R393.348 million. The 2% variance is the effect of delays in appointment of funded vacancies due to a set moratorium.

Programme 4: Veterinary Services

The total expenditure for this programme is 100% (R87.737 million) of the allocated budget of R87.744 million. The programme has spent according to plan.

Programme 5: Technical Research and Development

The total expenditure for this programme is 98% (R34.194 million) of the allocated budget of R34.994 million. The 2% variance is the effect of delays in appointment of funded vacancies due to a set moratorium.

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Programme 6: Agricultural Economics

The total expenditure for this programme is 98% (R10.315 million) of the allocated budget of R10.572 million. The 2% variance is the effect of delays in appointment of funded vacancies due to a set moratorium, keeping in mind that there is relatively high vacancy rate.

Programme 7: Structured Agricultural Training

The total expenditure for this programme is 96% (R43.082 million) of the allocated budget of R44.659 million. The 4% variance is a result of the delay implementation of infrastructure projects due to management challenges.

Programme 8: Land Administration

The total expenditure for this programme is 99% (R22.621 million) of the allocated budget of R22.812 million. The 1% is as a result of delays in the delivery of procured goods.

1.5 Virement:

1.5.1 The following virements were done during the reporting period in order to defray projected under/over expenditure



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Details on virements per programme and economic classification			
From		To	
Programme / Economic classification	R thousand		R thousand
1. Administration		1. Administration	
Compensation of employees	5 034	Goods and services	5 034
Total % of allocation	3.7%		
2. Sustainable Resource Management		1. Administration	
Compensation of employees	1 000	Goods and services	733
Total % of allocation	2%	Total to Administration	733
		2. Sustainable Resource Management	
		Goods and services	119
		Building and Other Fixed Structures	14
		Machinery and Equipment	134
		Total to Sustainable Resource Management	267
		Total reprioritized	1 000
3. Farmer Support and Development		3. Farmer Support and Development	
Compensation of employees	1 133	Goods and services	1 133
Total % of allocation	0.3%		
4. Veterinary Services		1. Administration	
Compensation of employees	3 712	Goods and services	1 587
Total % of allocation	4.1%	Total to Administration	1 587
		3. Farmer Support and Development	
		Goods and services	113
		Total to Farmer Support and Development	113
		4. Veterinary Services	
		Machinery and Equipment	2 012
		Total reprioritized	3 712
5. Technology, Research and Development		3. Farmer Support and Development	
Compensation of employees	2 000	Goods and services	1 886
Total % of allocation	5.4%	Total to Farmer Support and Development	1 886
		6. Agricultural Economics	
		Goods and services	114
		Total to Agricultural Economics	114
		Total reprioritized	2 000
6. Agricultural Economics		1. Administration	
Compensation of employees	700	Goods and services	491
Total % of allocation	6.4%	6. Agricultural Economics	
		Machinery and Equipment	209
		Total to Agricultural Economics	700
7. Structured Agricultural Training		7. Structured Agricultural Training	
Compensation of employees	2 355	Goods and services	1 886
Total % of allocation	5.2%	Total to Structured Agricultural Training	1 886
		8. Land Administration	
		Machinery and Equipment	469
		Total reprioritized	2 355
8. Land Administration		8. Land Administration	
Compensation of employees	700	Goods and services	227
Total % of allocation	3.1%	Machinery and Equipment	473
		Total reprioritized	700

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.

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

Unauthorized Expenditure

None

Fruitless and Wasteful Expenditure

None

Irregular Expenditure

None

2. Services Rendered by the Department

2.1. List of Services:

1.1.1 Administration

The programme consists of the sub-programmes made up of the Member of the Executive Council, Management Services, Corporate Services, Financial Management, and Communication services. The Department has appointed the Director for Risk Management and the Chief Director for Corporate Services.

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

1.1.2 Agricultural Support Development:

The programme consists of the sub-programmes made up of the Farmer Settlement, Extension and Advisory Services, and Masibuyele Emasimini (Food Security). It also has the programme responsible for veterinary services.

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.

1.1.3 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. The Comprehensive Rural Development Programme has been under the Agricultural Business Development until the adoption of the new structure and now falls under district services.

1.1 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.

1.2 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:



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- 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
-

1.3 Inventories

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

3. Capacity Constraints:

The department experienced high vacancy rate under senior management for a long period leading to institutional memory gap. The filling of the senior management posts started during the last quarter but there is challenge to acclimatise the new management who are required to lead strategically into new working environment.

4. Utilisation of donor funds

The department received a donation of 85 tractors and 355 implements from the Department of Agriculture, Forestry and Fisheries to the value of R47, 534,409.00.

5. Trading entities and public entities

None

6. Organisations to whom transfer payments have been made

None

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.

1.1 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).

1.2 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)

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1.3 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.

1.4 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.

1.5 Code of Ethics

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

1.6 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 has developed the CRDP business plan which has been approved by Cabinet.

11. Asset Management

During the financial year 2010/11, stock taking was done for the entire Department.

Fixed Assets:

Immovable Assets

All Immovable Fixed Assets were transferred to the Department of Public Works

As per the GIAMA resolution, the assets are being managed by the Department of the Public Works, Roads and Transport.

Movable Assets

Verification of Movable assets were conducted and concluded before the end of the Financial Year 2010/11.

Minor Assets

Due to the shortage of staff the minor asset reconciliation was completed during the last quarter of the financial year.

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

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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. The liability of these tractors lies with the service provider or the farmers who are responsible for any losses.

Maintenance Projects undertaken

Agriculture 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

- 12.1. The roll out of a Comprehensive Rural Development Programme to the seven pilot site municipalities.
- 12.2. The implementation of the new organizational structure.
- 12.3. The implementation of the Nguni and Bull and Heifer Projects.

13. Performance information

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

14. SCOPA Resolutions

None

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 16 to 98 have been approved by the Accounting Officer.

.....
MS NL SITHOLE
HEAD OF DEPARTMENT
Date:



REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. 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 2011, and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of k accounting policies and other explanatory information, as set out on pages 102 to 194.



Accounting officer's responsibility for the financial statements

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



Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) 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.
4. I conducted my audit in accordance with International Standards on Auditing and *General Notice 1111 of 2010* issued in *Government Gazette 33872 of 15 December 2010*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.



Opinion

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

Additional matter

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

REPORT OF THE AUDITOR-GENERAL TO THE MPUMALANGA PROVINCIAL LEGISLATURE ON VOTE NO. 5: DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

Financial reporting framework

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

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

10. In accordance with the PAA and in terms of *General Notice 1111 of 2010* issued in *Government Gazette 33872 of 15 December 2010*, I include below my findings on the annual performance report as set out on pages 102 to 194 and material non-compliance with laws and regulations applicable to the department.

Predetermined Usefulness of information

11. The reported performance information was deficient in respect of the following criterion:
 - Measurability: Indicators are not well defined and verifiable, and targets are not specific, measurable and time bound.
12. The following finding relates to the above-mentioned criterion:
 - For the selected programme, 21% of the planned and reported indicators were not clear, as unambiguous data definitions were not available to allow for data to be collected consistently.

Reliability of information

13. The reported performance information was deficient in respect of the following criteria:
 - Validity: The reported performance did not occur and does not pertain to the entity.
 - Accuracy: The amounts, numbers and other data relating to the reported actual performance have not been recorded and reported appropriately.
 - Completeness: All actual results and events that should have been recorded have not been included in the reported performance information.
14. The following audit finding relates to the above criteria:
 - Sufficient appropriate evidence in relation to any of reported performance information of the selected programme, namely farmer support and development, could not be obtained. There were no satisfactory audit procedures that I could perform to obtain the required assurance as to the validity, accuracy and completeness of the reported performance against the predetermined objectives.

Compliance with laws and regulations

Annual financial statements

15. The accounting officer submitted financial statements for auditing that had not been prepared in all material aspects in accordance with generally recognised accounting practice, as required by section 40(1)(a) and (b) of the PFMA. The material misstatements identified by the AGSA with regard to capital assets, expenditure and disclosure notes were subsequently corrected.



Procurement and contract management

16. Awards were made to bidders who did not submit an SBD4 form, declaring whether the bidder or any person connected with the bidder has a relationship with persons involved in the evaluation of the award or are employed by the state, as per the requirements of Practice Note 7 of 2009-10 issued in terms of section 76(4)(c) of the PFMA.



Expenditure management

17. All payments due to creditors were not settled within 30 days from receipt of an invoice, as per the requirements of section 38(1)(f) of the PFMA and Treasury Regulation 8.2.3.

INTERNAL CONTROL

18. In accordance with the PAA and in terms of *General Notice 1111 of 2010* issued in *Government Gazette 33872 of 15 December 2010*, I considered internal control relevant to my audit, but not for the purpose of expressing an opinion on the effectiveness of internal control. The matters reported below are limited to the significant deficiencies that resulted in the findings on the annual performance report and the findings on compliance with laws and regulations included in this report.



Leadership

19. The accounting officer did not exercise adequate oversight responsibility regarding financial and performance reporting, compliance and related internal controls.



Financial and performance management

20. The department did not prepare regular, accurate and complete financial and performance reports that were supported and evidenced by reliable information.
21. The department did not implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information was accessible and available to support performance reporting

Governance

22. The department did not implement appropriate risk management activities to ensure that regular risk assessments, including considering information technology risks and fraud prevention, were conducted and that a risk strategy to address the risks was developed and monitored.

Nelspruit

31 July 2011



DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

VOTE 5

APPROPRIATION STATEMENT

for the year ended 31 March 2011

		Appropriation per programme							2009/10	
		2010/11							Final	Actual
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Appropriation	Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
1. ADMINISTRATION										
Current payment	124,813	-	3,221	128,034	125,193	2,841	97.8%	93,217	93,442	
Transfers and subsidies	6,145	-	-	6,145	5,834	311	94.9%	4,620	4,487	
Payment for capital assets	2,881	-	-	2,881	2,745	136	95.3%	5,053	4,684	
Payment for financial assets	-	-	-	-	628	(628)	-	-	-	
2. SUSTAINABLE RESOURCE MANAGEMENT										
Current payment	37,002	-	(881)	36,121	35,941	180	99.5%	31,029	31,016	
Transfers and subsidies	5,078	-	-	5,078	5,215	(137)	102.7%	5,210	5,172	
Payment for capital assets	500	-	148	648	647	1	99.8%	225	220	

DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
VOTE 5
APPROPRIATION STATEMENT
for the year ended 31 March 2011

Appropriation per programme										
	2010/11					2009/10				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
3. FARMER SUPPORT AND DEVELOPMENT										
Current payment	288,771	-	1,999	290,770	280,924	9,846	96.6%	265,061	266,371	
Transfers and subsidies	98,039	-	-	98,039	97,351	688	99.3%	149,414	148,837	
Payment for capital assets	4,539	-	-	4,539	5,795	(1,256)	127.7%	3,786	2,883	
4. VETERINARY SERVICES										
Current payment	86,715	-	(3,907)	82,808	82,805	3	100.0%	75,946	78,282	
Transfers and subsidies	-	-	-	-	134	(134)	-	-	-	
Payment for capital assets	2,924	-	2,012	4,936	4,798	138	97.2%	3,739	3,292	



DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

VOTE 5

APPROPRIATION STATEMENT

for the year ended 31 March 2011

Appropriation per programme

	2010/11						2009/10		
	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
5. TECHNOLOGY, RESEARCH AND DEVELOPMENT									
Current payment	34,742	-	(2,265)	32,477	33,353	(876)	102.7%	28,648	28,634
Payment for capital assets	2,517	-	-	2,517	841	1,676	33.4%	4,283	3,407
6. AGRICULTURE ECONOMICS									
Current payment	10,949	-	(586)	10,363	10,107	256	97.5%	60,808	61,266
Transfers and subsidies	-	-	-	-	-	-	-	90	-
Payment for capital assets	-	-	209	209	208	1	99.5%	8,396	7,924

DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

VOTE 5

APPROPRIATION STATEMENT

for the year ended 31 March 2011

Appropriation per programme									
2010/11					2009/10				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
7. AGRICULTURE TRAINING									
Current payment	38,201	-	(419)	37,782	37,869	(87)	100.2%	34,033	34,029
Payment for capital assets	6,877	-	-	6,877	5,213	1,664	75.8%	9,532	9,225
8. LAND ADMINISTRATION									
Current payment	22,168	-	(473)	21,695	21,567	128	99.4%	21,349	21,351
Payment for capital assets	175	-	942	1,117	1,054	63	94.4%	279	55



DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
VOTE 5
APPROPRIATION STATEMENT
for the year ended 31 March 2011

Appropriation per programme									
2010/11									
	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
9. PLANNING, IMPACT, POLLUTION AND WASTE MNGT									
Current payment	-	-	-	-	-	-	-	17,606	19,348
Payment for capital assets	-	-	-	-	-	-	-	259	32
10. ENVIRONMENTAL DEVELOPMENT									
Current payment	-	-	-	-	-	-	-	44,301	46,585
Payment for capital assets	-	-	-	-	-	-	-	256	228
Subtotal	773,036	-	-	773,036	758,222	14,814	98.1%	867,140	870,770

DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
VOTE 5
APPROPRIATION STATEMENT
for the year ended 31 March 2011

Appropriation per programme										
2010/11						2009/10				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Statutory Appropriation										
Current payment	1,500	-	-	1,500	1,240	260	82.7%	1,500	1,421	
TOTAL	774,536	-	-	774,536	759,462	15,074	98.1%	868,640	872,191	
Reconciliation with Statement of Financial Performance										
Add:										
Departmental receipts				572					357	
Actual amounts per Statement of Financial Performance (Total Revenue)				775,108					868,997	
Actual amounts per Statement of Financial Performance Expenditure					759,462					872,191



DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
VOTE 5
APPROPRIATION STATEMENT
for the year ended 31 March 2011

Appropriation per Economic classification										
2010/11										
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	2009/10
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Current payments										
Compensation of employees	360,514	-	(16,634)	343,880	335,043	8,837	97.4%	334,332	340,882	
Goods and services	282,847	-	13,323	296,170	292,719	3,451	98.8%	337,666	339,443	
Transfers & subsidies										
Departmental agencies & accounts	-	-	-	-	-	-	-	-	56,810	56,810
Households	109,262	-	-	109,262	108,532	730	99.3%	102,524	101,686	

DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
VOTE 5
APPROPRIATION STATEMENT
for the year ended 31 March 2011

Appropriation per Economic classification									
2010/11									
	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
Payment for capital assets									
Buildings & other fixed structures	7,577	-	(1,627)	5,950	3,512	2,438	59.0%	14,393	12,425
Machinery & equipment	12,501	-	4,938	17,439	17,788	(349)	102.0%	21,294	19,466
Biological assets	64	-	-	64	-	64	-	121	58
Software & other intangible	271	-	-	271	-	271	-	-	-
Payment for financial assets	-	-	-	-	628	(628)	-	-	-
Total	773,036	-	-	773,036	758,222	14,814	98.1%	867,140	870,770



DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

VOTE 5
 APPROPRIATION STATEMENT
 for the year ended 31 March 2011

		Statutory Appropriation						2009/10	
		2010/11							
	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
Direct charge against the National/Provincial Revenue Fund									
Member of executive committee/parliamentary officers	1,500	-	-	1,500	1,240	260	82.7%	1,500	1,421
Total	1,500	-	-	1,500	1,240	260	82.7%	1,500	1,421

DETAIL PER PROGRAMME
for the year ended 31 March 2011

Details per Sub-Programme	2010/11						2009/10		
	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	4,728	-	-	4,728	4,484	244	94.8%	4,174	4,426
Transfers and subsidies	-	-	-	-	7	(7)	-	-	-
Payment for capital assets	-	-	-	-	55	(55)	-	-	42
1.2 MANAGEMENT SERVICES									
Current payment	8,260	-	-	8,260	7,549	711	91.4%	7,055	4,570
Transfers and subsidies	-	-	-	-	-	-	-	-	12
Payment for capital assets	133	-	-	133	52	81	39.1%	126	44
1.3 CORPORATE SERVICES									
Current payment	47,485	-	5,921	53,406	57,327	(3,921)	107.3%	43,910	44,583
Transfers and subsidies	2,793	-	-	2,793	2,535	258	90.8%	2,952	2,795
Payment for capital assets	188	-	-	188	136	52	72.3%	880	1,194



Detail per programme 1 - ADMINISTRATION
for the year ended 31 March 2011

Details per Sub-Programme	2010/11						20091/0		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.4 FINANCIAL MANAGEMENT									
Current payment	54,486	-	(800)	53,686	47,587	6,099	88.6%	38,078	39,863
Transfers and subsidies	3,352	-	-	3,352	3,292	60	98.2%	1,668	1,680
Payment for capital assets	2,490	-	-	2,490	2,473	17	99.3%	4,047	3,404
Payment for financial assets	-	-	-	-	628	(628)	-	-	-
1.5 COMMUNICATIONS SERVICES									
Current payment	9,854	-	(1,900)	7,954	8,246	(292)	103.7%	-	-
Payment for capital assets	70	-	-	70	29	41	41.4%	-	-
Total	133,839	-	3,221	137,060	134,400	2,660	98.1%	102,890	102,613

**Detail per programme
for the year ended 31 March 2011**

	2010/11						2009/10		
	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
Programme 1 Per Economic classification									
Current payments									
Compensation of employees	61,436	-	(5,034)	56,402	53,755	2,647	95.3%	44,589	44,662
Goods and services	63,377	-	8,255	71,632	71,438	194	99.7%	48,628	48,780
Transfers & subsidies									
Households	6,145	-	-	6,145	5,834	311	94.9%	4,620	4,487
Payment for capital assets									
Buildings & other fixed structures	-	-	-	-	-	-	-	1,175	391
Machinery & equipment	2,881	-	-	2,881	2,745	136	95.3%	3,878	4,293
Payment for financial assets									
Financial transactions in assets and liabilities	-	-	-	-	628	(628)	-	-	-
	133,839	-	3,221	137,060	134,400	2,660	98.1%	102,890	102,613



Detail per programme 2 - SUSTAINABLE RESOURCE MANAGEMENT

for the year ended 31 March 2011

Details per Sub-Programme	2010/11						2009/10		
	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
2.1 ENGINEERING SERVICES									
Current payment	33,650	-	87	33,737	33,447	290	99.1%	28,004	28,032
Transfers and subsidies	-	-	-	-	173	(173)	-	-	-
Payment for capital assets	350	-	208	558	647	(89)	115.9%	175	194
2.2 LAND CARE									
Current payment	3,352	-	(968)	2,384	2,494	(110)	104.6%	3,025	2,984
Transfers and subsidies	5,078	-	-	5,078	5,042	36	99.3%	5,210	5,172
Payment for capital assets	150	-	(60)	90	-	90	-	50	26
Total	42,580	-	(733)	41,847	41,803	44	99.9%	36,464	36,408

**Detail per programme
for the year ended 31 March 2011**

Programme 2 Per Economic classification	2010/11						2009/10		
	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	29,821	-	(1,000)	28,821	28,642	179	99.4%	25,156	25,145
Goods and services	7,181	-	119	7,300	7,300	-	100.0%	5,873	5,871
Transfers & subsidies									
Households	5,078	-	-	5,078	5,214	(136)	102.7%	5,210	5,172
Payment for capital assets									
Buildings & other fixed structures	-	-	74	74	74	-	100%	175	172
Machinery & equipment	500	-	74	574	573	1	90.4%	50	48
Total	42,580	-	(733)	41,847	41,803	44	99.9%	36,464	36,408



**Detail per programme 3 - FARMER SUPPORT AND DEVELOPMENT
for the year ended 31 March 2011**

Details per Sub-Programme	2010/11						2009/10		
	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	15,664	-	7,999	23,663	21,998	(1,665)	93.0%	17,117	18,813
Transfers and subsidies	-	-	-	-	440	(440)	-	-	-
Payment for capital assets	40	-	-	40	-	40	-	-	-
3.2 EXTENSION & ADVISORY SERVICES									
Current payment	148,937	-	-	148,937	143,065	5,872	96.1%	129,422	123,021
Transfers and subsidies	98,039	-	-	98,039	96,911	1,128	98.8%	92,604	92,027
Payment for capital assets	-	-	-	-	1,496	(1,496)	-	1,334	2,883

**Detail per programme 3 - FARMER SUPPORT AND DEVELOPMENT
for the year ended 31 March 2011**

Details per Sub-Programme	2010/11						2009/10		
	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	124,170	-	(6,000)	118,170	115,861	2,309	98.0%	105,386	109,977
Payment for capital assets	4,499	-	-	4,499	4,299	200	95.6%	200	-
3.4 NKOMAZI INFRA- STRUCTURE (LOAN REDEMPTION									
Transfers and subsidies	-	-	-	-	-	-	-	12,000	12,000
3.5 MPUMALANGA AGRICULTURAL DEVELOPMENT CORPORATION									
Transfers and subsidies	-	-	-	-	-	-	-	44,810	44,810



**Detail per programme 3 - FARMER SUPPORT AND DEVELOPMENT
for the year ended 31 March 2011**

Details per Sub-Programme	2010/11							2009/10	
	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
3.6 EXTENSION RECOVERY PLAN FUNDS									
Current Payment	-	-	-	-	-	-	-	13,136	14,560
Payment for capital assets	-	-	-	-	-	-	-	2,252	-
Total	391,349	-	1,999	393,348	384,070	9,278	97.6%	418,261	418,091

**Detail per programme
for the year ended 31 March 2011**

Programme 3 Per Economic classification	2010/11							2009/10	
	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	112,266	-	(1,133)	111,133	106,240	4,893	95.6%	95,119	95,110
Goods and services	176,505	-	3,132	179,637	174,685	4,952	97.2%	169,942	171,261
Transfers & subsidies									
Departmental agencies & accounts	-	-	-	-	-	-	-	56,810	56,810
Households	98,039	-	-	98,039	97,350	689	99.3%	92,604	92,027
Payment for capital assets									
Buildings & other fixed structures	-	-	-	-	-	-	-	1,034	1,036
Machinery & equipment	4,539	-	-	4,539	5,795	(1,256)	127.7%	2,752	1,847
Total	391,349	-	1,999	393,348	384,070	9,278	97.6%	418,261	418,091



Detail per programme 4 - VETERINARY SERVICES
for the year ended 31 March 2011

Details per Sub-Programme	2010/11						2009/10		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 ANIMAL HEALTH									
Current payment	77,056	-	(6,774)	70,282	70,325	(43)	100.1%	63,620	61,613
Transfers and subsidies	-	-	-	-	134	(134)	-	-	-
Payment for capital assets	2,774	-	2,012	4,786	4,719	67	98.6%	1,288	1,071
4.2 VETERINARY PUBLIC HEALTH									
Current payment	4,316	-	1,421	5,737	5,817	(80)	101.4%	3,112	4,071
Payment for capital assets	50	-	-	50	29	21	58.0%	434	113

Detail per programme 4 - VETERINARY SERVICES
for the year ended 31 March 2011

Details per Sub-Programme	2010/11						2009/10		
	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	5,343	-	1,446	6,789	6,663	126	98.1%	4,612	6,044
Payment for capital assets	100	-	-	100	50	50	50.0%	472	288
4.4 CLINICAL SERVICES									
Current Payment	-	-	-	-	-	-	-	4,602	6,554
Payment for capital assets	-	-	-	-	-	-	-	1,545	1,820
Total	89,639	-	(1,895)	87,744	87,737	7	100.0%	79,685	81,574



**Detail per programme
for the year ended 31 March 2011**

Programme 4 Per Economic classification	2010/11						2009/10		
	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	73,067	-	(3,712)	69,355	69,355	-	100.0%	61,969	63,204
Goods and services	13,648	-	(195)	13,453	13,450	3	100.0%	13,977	15,079
Households	-	-	-	-	134	(134)	-	-	-
Payment for capital assets									
Buildings & other fixed structures	1,954	-	(1,701)	253	119	134	47.0%	822	446
Machinery & equipment	970	-	3,713	4,683	4,679	4	99.9%	2,917	2,845
Total	89,639	-	(1,895)	87,744	87,737	7	100.0%	79,685	81,574

Detail per programme 5 - TECHNICAL, RESEARCH AND DEVELOPMENT
for the year ended 31 March 2011

Details per Sub-Programme	2010/11						2009/10		
	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									
Current payment	16,154	-	(2,000)	14,154	15,720	(1,566)	111.1%	13,236	13,056
Transfers and subsidies	-	-	-	-	(49)	49	-	-	-
Payment for capital assets	2,051	-	-	2,051	812	1,239	39.6%	4,201	3,374
5.2 INFORMATION SERVICES									
Current payment	3,993	-	(265)	3,728	3,520	208	94.4%	3,128	3,387
Payment for capital assets	466	-	-	466	30	436	6.4%	82	33



**Detail per programme 5 - TECHNICAL, RESEARCH AND DEVELOPMENT
for the year ended 31 March 2011**

Details per Sub-Programme	2010/11						2009/10		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
5.3 INFRASTRUCTURE SUPPORT SERVICES									
Current payment	14,595	-	-	14,595	14,113	482	96.7%	12,284	12,191
Transfers and subsidies	-	-	-	-	49	(49)	-	-	-
Payment for capital assets	-	-	-	-	(1)	1	-	-	-
Total	37,259	-	(2,265)	34,994	34,194	800	97.7%	32,931	32,041

**Detail per programme
for the year ended 31 March 2011**

Programme 5 Per Economic classification	2010/11					2009/10			
	Adjusted Appropriation R'000	Shifting of Funds	Virement	Final Appropriation R'000	Actual Expenditure R'000	Variance	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	28,517	-	(2,000)	26,517	26,107	410	98.5%	22,023	22,014
Goods and services	6,225	-	(265)	5,960	7,247	(1,287)	121.6%	6,625	6,620
Payment for capital assets									
Buildings & other fixed structures	1,975	-	-	1,975	628	1,347	31.8%	3,156	2,661
Machinery & equipment	271	-	-	271	212	59	78.2%	1,067	688
Biological assets	-	-	-	-	-	-	-	60	58
Software & other intangible assets	271	-	-	271	-	271	-	-	-
Total	37,259	-	(2,265)	34,994	34,194	800	97.7%	32,931	32,041



**Detail per programme 6 - AGRICULTURE ECONOMICS
for the year ended 31 March 2011**

Details per Sub-Programme	2010/11						2009/10		
	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 AGRICULTURE BUSINESS DEVELOPMENT AND SUPPORT									
Current payment	6,265	-	(586)	5,679	5,555	124	97,8%	58,205	58,919
Transfers and subsidies	-	-	-	-	-	-	-	90	-
Payment for capital assets	-	-	209	209	208	1	99,5%	8,396	7,924
6.2 MACROECONOMICS AND STATISTICS									
Current payment	4,684	-	-	4,684	4,552	132	97,2%	2,603	2,347
Total	10,949	-	(377)	10,572	10,315	257	97,6%	69,294	69,190

**Detail per programme
for the year ended 31 March 2011**

Programme 6 Per Economic classification	2010/11						2009/10		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	8,950	-	(700)	8,250	8,004	246	97.0%	5,126	5,122
Goods and services	1,999	-	114	2,113	2,102	11	99.5%	55,682	56,144
Households	-	-	-	-	-	-	-	90	-
Payment for capital assets									
Buildings & other fixed structures	-	-	-	-	-	-	-	52	52
Machinery & equipment	-	-	209	209	209	-	100.0%	8,344	7,872
Total	10,949	-	(377)	10,572	10,315	257	97.6%	69,294	69,190



Detail per programme 7 - STRUCTURED AGRICULTURAL TRAINING
for the year ended 31 March 2010

Details per Sub-Programme	2010/11						2009/10		
	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
7.1 TERTIARY EDUCATION									
Current payment	24,417	-	3,826	28,243	26,135	2,108	92.5%	24,395	23,594
Payment for capital assets	6,877	-	-	6,877	5,213	1,664	75.8%	9,532	9,225
7.2 FURTHER EDUCATION AND TRAINING									
Current payment	13,784	-	(4,245)	9,539	11,734	(2,195)	123.0%	9,638	10,435
Total	45,078	-	(419)	44,659	43,082	1,577	96.6%	43,565	43,254

**Detail per programme
for the year ended 31 March 2010**

Programme 7 Per Economic classification	2010/11						2009/10		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	30,837	-	(2,355)	28,482	28,145	337	98.8%	25,402	25,400
Goods and services	7,364	-	1,936	9,300	9,724	(424)	104.6%	8,631	8,629
Payment for capital assets									
Buildings & other fixed structures	3,648	-	-	3,648	2,691	957	73.8%	7,949	7,643
Machinery & equipment	3,229	-	-	3,229	2,522	707	78.1%	1,583	1,582
Total	45,078	-	(419)	44,659	43,082	1,577	96.5%	43,565	43,254



Detail per programme 8 - LAND ADMINISTRATION
for the year ended 31 March 2011

Details per Sub-Programme	2010/11						2009/10		
	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
8.1 PLANNING AND SURVEYING									
Current payment	5,960	-	(991)	4,969	4,951	18	99.6%	5,802	6,166
Payment for capital assets	51	-	-	51	98	(47)	192.2%	173	40
8.2 LAND ADMINISTRATION									
Current payment	12,297	-	1,518	13,815	14,262	(447)	103.2%	13,092	12,087
Payment for capital assets	-	-	942	942	956	(14)	101.5%	45	15
8.3 LAND REFORM									
Current payment	3,911	-	(1,000)	2,911	2,354	557	80.9%	2,455	3,098
Payment for capital assets	124	-	-	124	-	124	-	61	-
Total	22,343	-	469	22,812	22,621	191	99.2%	21,628	21,406

**Detail per programme 8 - LAND ADMINISTRATION
for the year ended 31 March 2011**

Programme 8 Per Economic classification	2010/11						2009/10		
	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	15,620	-	(700)	14,920	14,795	125	99.2%	12,522	12,518
Goods and services	6,548	-	227	6,775	6,773	2	100.0%	8,827	8,832
Payment for capital assets									
Machinery & equipment	111	-	942	1,053	1,053	-	100.0%	218	56
Biological assets	64	-	-	64	-	64	-	61	-
Total	22,343	-	469	22,812	22,621	191	99.2%	21,628	21,406



Detail per programme 9 – PLANNING, IMPACT, POLLUTION AND WASTE MANAGEMENT

for the year ended 31 March 2011

Details per Sub-Programme	2010/11						2009/10		
	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
9.1 IMPACT MANAGEMENT									
Current payment	-	-	-	-	-	-	-	8,641	9,018
Payment for capital assets	-	-	-	-	-	-	-	55	(11)
9.2 POLLUTION AND WASTE MANAGEMENT									
Current payment	-	-	-	-	-	-	-	8,965	10,330
Payment for capital assets	-	-	-	-	-	-	-	204	43
Total	-	-	-	-	-	-	-	17,865	19,380

**Detail per programme
for the year ended 31 March 2011**

Programme 9 Per Economic classification	2010/11						2009/10		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	-	-	-	-	-	-	-	13,427	16,194
Goods and services	-	-	-	-	-	-	-	4,179	3,154
Payment for capital assets									
Machinery & equipment	-	-	-	-	-	-	-	259	32
Total	-	-	-	-	-	-	-	17,865	19,380



Detail per programme 10 – ENVIRONMENTAL DEVELOPMENT
for the year ended 31 March 2011

Details per Sub-Programme	2010/11						2009/10		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
10.1 ENVIRONMENTAL EDUCATION SERVICES									
Current payment	-	-	-	-	-	-	-	41,934	44,618
Payment for capital assets	-	-	-	-	-	-	-	186	213
10.2 STRATEGIC MANAGEMENT SERVICES									
Current payment	-	-	-	-	-	-	-	2,367	1,967
Payment for capital assets	-	-	-	-	-	-	-	70	15
Total	-	-	-	-	-	-	-	44,557	46,813

Details per programme
for the year 31 March 2011

Programme 10 Per Economic classification	2010/11					2009/10			
	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	-	-	-	-	-	-	-	28,999	31,513
Goods and services	-	-	-	-	-	-	-	15,302	15,073
Payment for capital assets									
Building & other fixed structures	-	-	-	-	-	-	-	30	24
Machinery & equipment	-	-	-	-	-	-	-	226	203
Total	-	-	-	-	-	-	-	44,557	46,813



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

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

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-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

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
Per programme:	R'000	R'000	R'000	%
PR 1- Administration	138,560	135,640	2,920	2%

The total expenditure for this programme is 98%(R135.640 million) of the allocated budget of R138.560 million. The 2% variance is the effect of a moratorium that was set on filling of vacancies which delayed the appointment process.

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
Per programme:	R'000	R'000	R'000	%
Pr 2 - Sustainable Resource Management	41,847	41,803	44	0%

The total expenditure for this programme is 100%(R41.803 million) of the allocated budget of R41.847 million. Although EPWP funds were not received as planned for the creation of jobs

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
Per programme:	R'000	R'000	R'000	%
Pr 3- Farmer Support Services	393,348	384,070	9,278	2%

The total expenditure for this programme is 98% (R384.070 million) of the allocated budget of R393.348 million. The 2% variance is the effect of delays in appointment of funded vacancies due to a set moratorium and the delay in upgrading of Extension Officers.



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

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
Per programme:	R'000	R'000	R'000	%
Pr 4- Veterinary Services	87,744	87,737	7	0%

The total expenditure for this programme is 100%(R87.737 million) of the allocated budget of R87.744 million. The programme spent according to plan.

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
Per programme:	R'000	R'000	R'000	%
Pr 5- Technical Research & Development	34,994	34,194	800	2%

The total expenditure for this programme is 98% (R34.194 million) of the allocated budget of R34.994 million. The 2% variance is the effect of delays in appointment of funded vacancies due to a set moratorium and in the implementation of OSD upgrades.

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
Per programme:	R'000	R'000	R'000	%
Pr 6- Agricultural Economics	10,572	10,315	257	2%

The total expenditure for this programme is 98%(R10.315 million) of the allocated budget of R10.572 million. The 2% variance is the effect of delays in appointment of funded vacancies due to a set moratorium, keeping in mind that there is relatively high vacancy rate

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
Per programme:	R'000	R'000	R'000	%
Pr 7- Structured Agricultural Training	44,659	43,082	1,577	4%

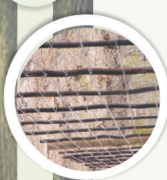
The total expenditure for this programme is 96% (R43.082 million) of the allocated budget of R44.659 million. The 4% variance is a result of the problems encountered with service providers that lead to the delay in implementation and resulted in withholding of funds by National.

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
Per programme:	R'000	R'000	R'000	%
Pr 8 – Land Administration	22,812	22,621	191	1%

The total expenditure for this programme is 99%(R22.621 million) of the allocated budget of R22.812 million. The 1% is as a result of delays in the delivery of procured goods.

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

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:	641,550	629,002	12,548	2%
Compensation of employees	345,380	336,283	9,097	3%
Goods and services	296,170	292,719	3,451	1%
Transfers and subsidies:	109,262	108,532	730	1%
Households	109,262	108,532	730	1%
Payments for capital assets:	23,724	21,300	2,424	10%
Buildings and other fixed structures	5,950	3,512	2,438	41%
Machinery and equipment	17,439	17,788	(349)	-2%
Biological assets	64	-	64	-
Software & other intangible assets	271	-	271	100%
	-	628	(628)	-
Payment for financial assets	-	628	(628)	-
Total:	774,536	759,462	15,074	2%



STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2011

PERFORMANCE	<i>Notes</i>	2010/11	2009/10
		R'000	R'000
REVENUE			
Annual appropriation	1	773,036	867,140
Statutory appropriation	2	1,500	1,500
Departmental revenue	3	572	357
TOTAL REVENUE		775,108	868,997
EXPENDITURE			
Current expenditure			
Compensation of employees	4	336,283	342,303
Goods and services	5	292,719	339,443
Total current expenditure		629,002	681,746
Transfers and subsidies			
Transfers and subsidies	7	108,532	158,496
Transfers and subsidies		108,532	158,496
Expenditure for capital assets			
Tangible capital assets	8	21,300	31,949
Total expenditure for capital assets		21,300	31,949
Payment for financial assets	6	628	-
TOTAL EXPENDITURE		759,462	872,191
SURPLUS/(DEFICIT) FOR THE YEAR		15,646	(3,194)
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		15,074	(3,551)
Annual appropriation		15,031	(5,038)
Conditional grants		43	1,487
Departmental revenue	13	572	357
SURPLUS/(DEFICIT) FOR THE YEAR		15,646	(3,194)



STATEMENT OF FINANCIAL POSITION
for the year ended 31 March 2011

POSITION	Notes	2010/11	2009/10
		R'000	R'000
ASSETS			
Current assets			
Unauthorised expenditure	9	23,429	22,149
Fruitless and wasteful expenditure	10	15,200	15,200
Receivables	11	208	208
		8,021	6,741
TOTAL ASSETS		23,429	22,149
LIABILITIES			
Current liabilities			
Voted funds to be surrendered to the Revenue Fund	12	23,055	21,912
Departmental revenue to be surrendered to the Revenue Fund	13	11,105	10,999
Bank overdraft	14	572	357
Payables	15	11,292	9,354
		86	1,202
TOTAL LIABILITIES		23,055	21,912
NET ASSETS		374	237
Represented by:			
Recoverable revenue		374	237
TOTAL		374	237

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

NET ASSETS	<i>Notes</i>	2010/11 R'000	2009/10 R'000
Recoverable revenue			
Opening balance		237	604
Transfers:		137	(367)
Debts recovered (included in departmental receipts)		(237)	(604)
Debts raised		374	237
Closing balance		374	237
TOTAL		374	237



CASH FLOW STATEMENTS
for the year ended 31 March 2011

CASH FLOW	<i>Notes</i>	2010/11 R'000	2009/10 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		763,356	873,959
Annual appropriated funds received	1.1	758,068	866,617
Statutory appropriated funds received	2	1,500	1,500
Departmental revenue received	3	3,788	5,842
Net (increase) in working capital		(2,396)	(3,743)
Surrendered to Revenue Fund		(4,207)	(12,603)
Current payments		(629,002)	(681,746)
Payment for financial assets		(628)	-
Transfers and subsidies paid		(108,532)	(158,496)
Net cash flow available from operating activities	16	18,591	17,371
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(21,300)	(31,949)
Proceeds from sale of capital assets	3.4	634	204
Net cash flows from investing activities		(20,666)	(31,745)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		137	(30)
Net cash flows from financing activities		137	(30)
Net (decrease) in cash and cash equivalents		(1,938)	(14,404)
Cash and cash equivalents at beginning of period		(9,354)	5,050
Cash and cash equivalents at end of period	17	(11,292)	(9,354)

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

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 2 of 2010.

1. Presentation of the Financial Statements

1.1 Basis of preparation

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

1.1 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.



ACCOUNTING POLICIES
for the year ended 31 March 2011

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.

Any amount due from the National/Provincial Revenue Fund at the end of the financial year is recognised as a receivable 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

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.

ACCOUNTING POLICIES
for the year ended 31 March 2011

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.



ACCOUNTING POLICIES
for the year ended 31 March 2011

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 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.

ACCOUNTING POLICIES
for the year ended 31 March 2011

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 potentials 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.

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.



ACCOUNTING POLICIES *for the year ended 31 March 2011*

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.

ACCOUNTING POLICIES
for the year ended 31 March 2011

5.6 Employee benefits

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

5.7 Lease commitments

Finance lease

Finance leases are not recognised as assets and liabilities in the statement of financial position. Finance lease payments are recognised as an expense in the statement of financial performance and are apportioned between the capital and interest portions. The finance lease liability is disclosed in the disclosure notes to the financial statements.

Operating lease

Operating lease payments are recognised as an expense in the statement of financial performance. The operating lease commitments are disclosed in the disclosure notes to the financial statement.

5.8 Impairment and other provisions

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

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

6. Receivables for departmental revenue

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements.

7. Net Assets

7.1 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the 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.



ACCOUNTING POLICIES
for the year ended 31 March 2011

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.



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

1. Annual Appropriation

1.1 Annual Appropriation

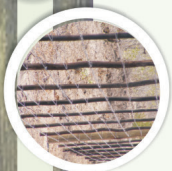
Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Appropriation received 2009/10 R'000
Administration Sustainable Resource Management	137,060	137,060	-	102,890
Farmer Support & Development	41,847	41,847	-	35,941
Veterinary Services	393,348	378,380	14,968	418,261
Technical Research & Development	87,744	87,744	-	79,685
Agricultural Economics	34,994	34,994	-	32,931
Structured Agricultural Training	10,572	10,572	-	69,294
Land Administration	44,659	44,659	-	43,565
Planning, Impact, Pollution & Waste Mngt	-	-	-	17,865
Environmental Development	-	-	-	44,557
Total	<u>773,036</u>	<u>758,068</u>	<u>14,968</u>	<u>866,617</u>

The R14, 968,000.00 Conditional Grant (IGP) funds were not received due to non compliance of expenditure pattern by the department.

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

1.1 Conditional grants	Notes	2010/11 R'000	2009/10 R'000
Total grants received	31	<u>151,927</u>	<u>171,062</u>
Provincial grants included in Total Grants received		<u>44,902</u>	<u>60,559</u>
2. Statutory Appropriation			
Member of executive committee/parliamentary officers		<u>1,500</u>	<u>1,500</u>
Total		<u>1,500</u>	<u>1,500</u>
Actual Statutory Appropriation received		<u>1,500</u>	<u>1,500</u>
3. Departmental revenue			
Sales of goods and services other than capital assets	3.1	2,648	3,647
Fines, penalties and forfeits	3.2	-	476
Interest, dividends and rent on land	3.3	849	1,505
Sales of capital assets	3.4	634	204
Financial transactions in assets and liabilities	3.5	<u>291</u>	<u>214</u>
Total revenue collected		4,422	6,046
Less: Own revenue included in appropriation	14	<u>(3,850)</u>	<u>(5,689)</u>
Departmental revenue collected		<u>572</u>	<u>357</u>



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

1.1 Sales of goods and services other than capital assets

	Notes	2010/11	2009/10
	3	R'000	R'000
Sales of goods and services produced by the department			
Sales by market establishment		709	914
Administrative fees		-	2
Other sales		1,939	2,731
Sales of scrap, waste and other used current goods		-	-
Total		2,648	3,647

1.2 Fines, penalties and forfeits

	Notes	2010/11	2009/10
	3	R'000	R'000
Fines		-	476
Total		-	476

1.3 Interest, dividends and rent on land

	Notes	2010/11	2009/10
	3	R'000	R'000
Interest		838	1,504
Rent on land		11	1
Total		849	1,505

1.4 Sale of capital assets

	Notes	2010/11	2009/10
	3	R'000	R'000
Tangible capital assets		634	204
Machinery and equipment	27.2	634	204
Total		634	204



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

1.5 Financial transactions in assets and liabilities

	Notes 3	2010/11 R'000	2009/10 R'000
Receivables		-	101
Stale cheques written back		49	19
Other Receipts including Recoverable Revenue		<u>242</u>	<u>94</u>
Total		<u>291</u>	<u>214</u>

4. Compensation of employees

1.1 Salaries and Wage

Basic salary		226,475	238,022
Performance award		4,231	5,532
Service Based		551	326
Compensative/circumstantial		6,885	3,426
Periodic payments		-	38
Other non-pensionable allowances		<u>52,784</u>	<u>47,644</u>
Total		<u>290,926</u>	<u>294,988</u>

1.2 Social contributions

Employer contributions

Pension		28,979	30,827
Medical		16,289	16,432
Bargaining council		<u>89</u>	<u>56</u>
Total		<u>45,357</u>	<u>47,315</u>

Total compensation of employees

		<u>336,283</u>	<u>342,303</u>
Average number of employees		<u>1627</u>	<u>1842</u>

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

5. Goods and services	Notes	2010/11 R'000	2009/10 R'000
Administrative fees		399	565
Advertising		3,490	1,968
Assets less than R5,000	5.1	2,243	3,516
Bursaries (employees)		7,010	2,901
Catering		2,605	2,667
Communication		11,207	13,942
Computer services	5.2	1,279	1,290
Consultants, contractors and agency/outsourced services	5.3	122,099	163,229
Audit cost – external	5.4	3,368	2,253
Fleet services		7,914	7,700
Inventory	5.5	44,754	50,616
Operating leases		15,197	14,411
Owned and leasehold property expenditure	5.6	28,478	27,103
Transport provided as part of departmental activities		174	-
Travel and subsistence	5.7	33,579	34,148
Venues and facilities		880	2,224
Training and staff development		3,768	6,750
Other operating expenditure	5.8	4,275	4,160
Total		292,719	339,443

1.1 Assets less than R5,000

Tangible assets	5	2,243	3,514
Biological assets		-	2,365
Machinery and equipment		2,243	1,149
Intangible assets		-	2
Total		2,243	3,516

1.2 Computer services

	5		
SITA computer services		364	724
External computer service providers		915	566
Total		1,279	1,290



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

1.3	Consultants, contractors and agency/outsourced services	<i>Notes</i>	2010/11	2009/10
		5	R'000	R'000
	Business and advisory services		1,767	1,352
	Infrastructure and planning		27,678	33,701
	Laboratory services		-	128
	Legal costs		2,910	5,092
	Contractors		67,278	102,787
	Agency and support/outsourced services		<u>22,466</u>	<u>20,169</u>
	Total		<u>122,099</u>	<u>163,229</u>
1.4	Audit cost – External			
	Regularity audits	5		
	Total		<u>3,368</u>	<u>2,253</u>
			<u>3,368</u>	<u>2,253</u>
1.5	Inventory			
	Learning and teaching support material	5		
	Food and food supplies		27	44
	Fuel, oil and gas		258	894
	Other consumable materials		3,008	2,621
	Maintenance material		32,513	40,165
	Stationery and printing		1,453	2,013
	Medical supplies		4,656	4,085
	Medicine		776	794
	Total		<u>2,063</u>	<u>-</u>
			<u>44,754</u>	<u>50,616</u>
1.6	Property payments			
	Municipal services	5		
	Property maintenance and repairs		5,142	4,504
	Other		1,919	478
	Total		<u>21,417</u>	<u>22,121</u>
			<u>28,478</u>	<u>27,103</u>

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

1.7 Travel and subsistence	<i>Notes</i>	2010/11	2009/10
Local	5	<u>33,579</u>	<u>34,148</u>
Total		<u>33,579</u>	<u>34,148</u>

1.8 Other operating expenditure	5		
Learnerships		2,122	2,746
Professional bodies, membership and subscription fees		56	33
Resettlement costs		329	620
Other		<u>1,768</u>	<u>761</u>
Total		<u>4,275</u>	<u>4,160</u>

6. Payment for financial assets

Debts written off	6.1	<u>628</u>	<u>-</u>
Total		<u>628</u>	<u>-</u>

1.1 Debts written off Nature of debts written off	6		
Ex-employee		<u>628</u>	<u>-</u>
Total		<u>628</u>	<u>-</u>

7. Transfers and subsidies

Public corporations and private enterprises	<i>Annex 1A</i>	-	56,810
Households	<i>Annex 1B</i>	108,525	101,674
Gifts, donations and sponsorships made	<i>Annex 1C</i>	<u>7</u>	<u>12</u>
Total		<u>108,532</u>	<u>158,496</u>

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

8. Expenditure for capital assets	<i>Notes</i>	2010/11 R'000	2009/10 R'000
Tangible assets		21,300	31,949
Buildings and other fixed structures	30	3,512	12,425
Machinery and equipment	28	17,788	19,466
Biological assets	28	-	58
Total		21,300	31,949

1.1 Analysis of funds utilised to acquire capital assets – 2010/11

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	21,300	-	21,300
Buildings and other fixed structures	3,512	-	3,512
Machinery and equipment	17,788	-	17,788
Total	21,300	-	21,300

1.2 Analysis of funds utilised to acquire capital assets – 2009/10

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets		-	
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

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

9. Unauthorised expenditure	<i>Notes</i>	2010/11 R'000	2009/10 R'000
9.1 Reconciliation of unauthorised expenditure			
Opening balance		15,200	9,539
Unauthorised expenditure – discovered in current year		<u>-</u>	<u>5,661</u>
Unauthorised expenditure awaiting authorisation / written off		15,200	15,200
9.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification			
Current		<u>15,200</u>	<u>15,200</u>
Total		15,200	15,200
9.3 Analysis of unauthorised expenditure awaiting authorisation per type			
Unauthorised expenditure relating to overspending of the vote or main division within the vote		<u>15,200</u>	<u>15,200</u>
Total		15,200	15,200
10. Fruitless and wasteful expenditure			
10.1 Reconciliation of fruitless and wasteful expenditure			
	<i>Notes</i>	2010/11 R'000	2009/10 R'000
Opening balance		208	208
Less: Amounts condoned		-	-
Current		<u>-</u>	<u>-</u>
Fruitless and wasteful expenditure awaiting condonement		208	208
10.2 Analysis of awaiting condonement per economic classification			
Current		<u>208</u>	<u>208</u>
Total		208	208



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

11. Receivable

	Notes	R'000 Less than one year	R'000 One to three years	R'000 Older than three years	2010/11 R'000 Total	2009/10 R'000 Total
Claims recoverable	11.1 Annex 3	1,413	5,376	454	7,243	138
Trade receivables	11.2	-	-	-	-	160
Recoverable expenditure	11.3	5	-	-	5	1
Staff debt	11.4	720	247	(207)	760	897
Other debtors	11.5	-	-	13	13	5,545
Total		2,138	5,623	260	8,021	6,741

1.1 Claims recoverable

	Notes	2010/11 R'000	2009/10 R'000
National departments	11	71	70
Provincial departments		1,468	68
Public Entities		5,704	-
Total		7,243	138

1.2 Trade receivables

	Notes	2010/11 R'000	2009/10 R'000
Suppliers	11	-	160
Total		-	160

1.3 Recoverable expenditure (disallowance accounts)

	Notes	2010/11 R'000	2009/10 R'000
Tax debt for current employees	11	5	1
Total		5	1

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

1.4 Staff debt

	Notes	2010/11	2009/10
	11	R'000	R'000
Current employees		400	261
Ex-employee		360	607
T&S Advance		-	6
Other		-	23
Total		<u>760</u>	<u>897</u>

1.5 Other debtors

	Notes	2010/11	2009/10
	11	R'000	R'000
SARS		-	5,545
Medical aid		13	-
Total		<u>13</u>	<u>5,545</u>

12. Voted funds to be surrendered to the Revenue Fund

Opening balance		10,999	15,759
Transfer from statement of financial performance		15,074	(3,551)
Add: Unauthorised expenditure for current year	9	-	5,661
Voted funds not requested/not received	1.1	(14,968)	(523)
Paid during the year		-	(6,347)
Closing balance		<u>11,105</u>	<u>10,999</u>

13. Departmental revenue to be surrendered to the Revenue F

Opening balance		357	567
Transfer from Statement of Financial Performance		572	357
Own revenue included in appropriation		3,850	5,689
Paid during the year		(4,207)	(6,256)
Closing balance		<u>572</u>	<u>357</u>

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

14. Bank Overdraft

	2010/11	2009/10
	R'000	R'000
Consolidated Paymaster General Account	<u>11,292</u>	<u>9,354</u>
Total	<u>11,292</u>	<u>9,354</u>

The overdraft of R11.292 million was a result of payments processed through the financial system before the end of 31 March 2011. The department was not aware that Treasury had withheld an amount of R14.968 million being funds for Infrastructure Grant to Provinces (IGP) hence the department continued to process payments to the value of R11.292 million. The bank account reflects a favourable balance of R14.681 million to honour all outstanding payments after 31 March 2011 hence it resulted to an overdraft of R11.292 million in relation to a trial balance on assets and liabilities, this action will be rectified and corrected during the Budgeted adjustment when the rollover is approved. After the department realised this action, an attempt was made to stop payments going through the bank account hence the favourable balance of R14.681 million in the bank.

15. Payables – current

Clearing accounts	15.1	<u>86</u>	<u>1,202</u>
Total		<u>86</u>	<u>1,202</u>

1.1 Clearing accounts

Sal: Financial Other Institutions : CL	2	-
Sal: ACB Recall : CA	66	142
Disallowance Miscellaneous	-	888
Sal: income tax: CA	<u>18</u>	<u>172</u>
Total	<u>86</u>	<u>1,202</u>

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

16. Net cash flow available from operating activities	2010/11	2009/10
	R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance	15,646	(3,194)
Add back non cash/cash movements not deemed operating activities	2,945	20,565
(Increase) in receivables – current	(1,280)	(64)
(Decrease) in payables – current	(1,116)	(3,679)
Proceeds from sale of capital assets	(634)	(204)
Expenditure on capital assets	21,300	31,949
Surrenders to Revenue Fund	(4,207)	(12,603)
Voted funds not requested/not received	(14,968)	(523)
Own revenue included in appropriation	3,850	5,689
Net cash flow generated by operating activities	<u>18,591</u>	<u>17,371</u>

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

Consolidated Paymaster General account	<u>(11,292)</u>	<u>(9,354)</u>
Total	<u>(11,292)</u>	<u>(9,354)</u>



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

18. Contingent liabilities and contingent assets

18.1 Contingent liabilities		Notes	2010/11 R'000	2009/10 R'000
Liable to	Nature			
Housing loan guarantees	Employees	Annex 2A	273	779
Claims against the department		Annex 2B	<u>6,237</u>	<u>5,813</u>
Total			<u>6,510</u>	<u>6,592</u>

19. Commitments

Current expenditure

Approved and contracted	453	24,506
Approved but not yet contracted	<u>-</u>	<u>3,375</u>
	<u>453</u>	<u>27,881</u>

Capital Expenditure (including transfers)

Approved and contracted	86,408	98,755
	<u>86,408</u>	<u>98,755</u>
Total Commitments	<u>86,861</u>	<u>126,636</u>

20. Accruals

Listed by economic classification	2010/11 R'000			2009/10 R'000
	30 Days	30+ Days	Total	Total
Goods and services	12,175	801	12,976	17,204
Transfers and subsidies	16,085	-	16,085	12
Capital assets	4,779	-	4,779	96
Other	-	230	230	
Total	<u>33,039</u>	<u>1,031</u>	<u>34,070</u>	<u>17,312</u>

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

	Note	2010/11 R'000	2009/10 R'000
Listed by programme level			
Pr1: Administration		4,373	1,617
Pr2: Sustainable Resource Management		113	117
Pr3: Farmer Support and Development		26,775	12,808
Pr4: Veterinary Services		994	389
Pr5: Technical Research and Development		103	38
Pr6: Agricultural Economics		56	1,490
Pr7: Structured Agricultural Training		1,179	531
Pr8: Land Administration		477	322
Total		34,070	17,312

21. Employee benefits

Leave entitlement	20,389	19,172
Service bonus (Thirteenth cheque)	9,628	10,565
Performance awards	5,724	4,857
Capped leave commitments	53,157	56,438
Total	88,898	91,032

Negative capped leave – R256,739.16

Significant part of the negative capped leave is from old to new dispensation

The Performance award liability amount disclosed as 1.5% of the total compensation of employee budget of R 381,578 for the financial year 2011/12

22. Lease commitments

1.1 Operating leases expenditure

2010/11	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	3,465	805	4,270
Later than 1 year and not later than 5 years	-	24	-	24
Total lease commitments	-	3,489	805	4,294

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

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

23. Irregular expenditure

1.1 Reconciliation of irregular expenditure	2010/11	2009/10
Opening balance	21,400	18,737
Add: Irregular expenditure – relating to current year	-	2,663
Irregular expenditure awaiting condonation	21,400	21,400

Analysis of awaiting condonation per age classification

Current year	-	2,663
Prior years	21,400	18,737
Total	21,400	21,400

24. Fruitless and wasteful expenditure

1.1 Reconciliation of fruitless and wasteful expenditure

Opening balance	208	208
Fruitless and wasteful expenditure awaiting condonation	208	208

Analysis of awaiting condonation per age classification

Current year	208	208
Total	208	208

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



25. Related party transactions

During the year the department received service from the Department of Public Works Roads and Transport that are related to the department.

26. Key management personnel

	No. of Individuals	2010/11 R'000	2009/10 R'000
Political office bearers (provide detail below)			
Officials:	1	1,378	1,421
Level 15 to 16	1	1,288	1,028
Level 14 (incl. CFO if at a lower level)	6	2,828	4,146
Total		5,494	6,595

27. Movable Tangible Capital Assets

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

	Opening balance	Curr Year Adjust- ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	168,936	-	68,835	15,368	222,403
Transport assets	31,108	-	1,517	463	32,162
Computer equipment	25,326	-	2,233	11,663	15,896
Furniture and office equipment	5,621	-	1,343	567	6,397
Other machinery and equipment	106,881	-	63,742	2,675	167,948
BIOLOGICAL ASSETS					
Biological assets	58	-	-	-	58
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	168,994	-	68,835	15,368	222,461

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

27.1 Additions

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

	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	17,788	47,411	-	3,636	68,835
Transport assets	1,517	-	-	-	1,517
Computer equipment	2,247	-	-	(14)	2,233
Furniture and office equipment	899	-	-	444	1,343
Other machinery and equipment	13,125	47,411	-	3,206	63,742
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	17,788	47,411	-	3,636	68,835

27.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	454	14,914	15,368	634
Transport assets	454	9	463	634
Computer equipment	-	11,663	11,663	-
Furniture and office equipment	-	567	567	-
Other machinery and equipment	-	2,675	2,675	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	454	14,914	15,368	634

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

27.3 Movement for 2009/10

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	160,382	25,674	17,120	168,936
Transport assets	26,399	8,745	4,036	31,108
Computer equipment	26,272	2,368	3,314	25,326
Furniture and office equipment	6,221	469	1,069	5,621
Other machinery and equipment	101,490	14,092	8,701	106,881
BIOLOGICAL ASSETS	-	58	-	58
Biological assets	-	58	-	58
TOTAL MOVABLE TANGIBLE ASSETS	160,382	25,732	17,120	168,994

28. Minor assets

MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2011

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	41,342	660	42,002
Additions	-	-	2,366	-	2,366
Disposals	-	-	6,990	-	6,990
TOTAL	-	-	36,718	660	37,378
	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	1,252	-	1,252
Number of minor assets at cost	-	-	42,939	-	42,939
TOTAL NUMBER OF MINOR ASSETS	-	-	44,191	-	44,191

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

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
	-	-	41,342	660	42,002
	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	2,923	-	2,923
TOTAL NUMBER OF MINOR ASSETS	-	-	2,923	-	2,923
	-	-	2,923	-	2,923

29. Intangible Capital Assets

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

	Opening balance	Current Year Adjust- ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Computer software	532	-	-	402	130
TOTAL INTANGIBLE CAPITAL ASSETS	532	-	-	402	130

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

29.1 Disposals

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	-	402	402	-
Computer software	-	402	402	-
TOTAL DISPOSAL OF INTANGIBLE CAPITAL ASSETS	-	402	402	-

29.2 Movement for 2009/10

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Computer software	547	-	15	532
TOTAL INTANGIBLE CAPITAL ASSETS	547	-	15	532

30. Immovable Tangible Capital Assets

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

	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					
Other fixed structures	-	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	-	-	-	-	-

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

30.1 Additions

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

	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					
Other fixed structures	3,512	-	(3,512)	-	-
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS					
	3,512	-	(3,512)	-	-

30.2 Movement for 2009/10

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES				
Dwellings	160	-	160	-
Non-residential buildings	250	-	250	-
Other fixed structures	11,584	-	11,584	-
TOTAL IMMOVABLE TANGIBLE ASSETS				
	11,994	-	11,994	-

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

31. STATEMENT OF CONDITIONAL GRANTS RECEIVED

DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION	GRANT ALLOCATION						SPENT			2009/10	
	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	4,904	-	-	-	4,904	4,904	4,868	99%	4,627	5,104	
Comprehensive Agricultural Support Programme	59,070	-	-	(235)	58,835	58,835	58,835	100%	70,892	70,067	
Agricultural Disaster Management (Veldfire)	-	-	-	-	-	-	-	-	29,984	30,172	
Extension Recovery Plan	22,877	-	-	235	23,112	23,112	23,191	100%	-	-	
ILIMA/Letsema Projects	20,000	-	-	-	20,000	20,000	20,000	100%	5,000	5,000	
Provincial Infrastructure Support Grant (IGP)	59,869	-	-	-	59,869	44,902	44,902	100%	60,559	59,232	
EPWP	174	-	-	-	174	174	174	100%	-	-	
	166,894	-	-	-	166,894	151,927	151,970		171,062	169,575	



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

ANNEXURE 1A
STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATION AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE			2009/10
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Available funds Transferred	Appropriation Act	
	R'000	R'000	R'000	R'000	R'000	%	R'000	
Public Corporations								
Transfers								
Development Bank of SA	-	-	-	-	-	-	12,000	12,000
Mpumalanga Development Corporation	-	-	-	-	-	-	44,810	44,810
Total	-	-	-	-	-	-	56,810	56,810

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

ANNEXURE 1B

STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION					EXPENDITURE		2009/10
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Available funds Transferred	Appropriation Act	
	R'000	R'000	R'000	R'000	R'000	%	R'000	
HOUSEHOLDS								
Transfers								
Leave benefits to employees on retirement or death	3,352	-	-	3,352	3,777	113%	1,668	
Comprehensive Agricultural Support Programme	50,788	-	-	50,788	53,667	106%	52,362	
Land Care (Equitable Share)	-	-	-	-	-	-	61	
Land Care (Conditional Grant)	4,904	-	-	4,904	4,867	99%	5,149	
Heritage Greening Mpumalanga and Tourism Flag Ship	-	-	-	-	-	-	-	
Bursaries Non Employees	2,200	-	-	2,200	2,449	111%	2,500	
Comprehensive Agricultural Support Programme (Equitable Share)	-	-	-	-	-	-	13,295	
EPWP	174	-	-	174	174	100%	-	
Provincial Infrastructure Grant	44,251	-	-	44,251	35,480	80%	26,947	
Compensation Commissioner	593	-	-	593	86	15%	452	
Comprehensive Rural Dev. Programme	-	-	-	-	-	-	90	
Farmer Support Household	3,000			3,000	8,025	268%		
Total	109,262	-	-	109,262	108,525	-	102,524	



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

**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	2010/11	2009/10
	R'000	R'000
Paid in cash		
Farewell gift for a retired employee (Dr Kloeck)	7	12
TOTAL	7	12

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

ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2011 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2010	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2011	Guaranteed interest for year ended 31 March 2011	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Housing								
Standardbank SA	4		190	-	107	-	83	-	-
Nedbank Limited	1		96	-	72	-	24	-	-
First Rand Bank Limited	1		87	-	87	-	-	-	-
ABSA	1		34	-	34	-	-	-	-
First Rand Bank LTD (FNB Former)	1		18	-	18	-	-	-	-
Old Mutual Bank Division of Nedbank	8		326	-	173	-	153	-	-
Mpumalanga Housing Finance Company	1	28	-	-	15	-	13	-	-
Subtotal			779	-	506	-	273	-	-
Total			779	-	506	-	273	-	-



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

ANNEXURE 2B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2011

Nature of Liability	Opening Balance	Liabilities incurred during the year	Liabilities cancelled/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance
	1 April 2010 R'000	R'000	R'000	R'000	31 March 2011 R'000
<u>Claims against the department</u>					
DL Brits	1,706	435	2,141	-	-
Aqua Vitae Trust	80	-	-	-	80
SS Mogohlwane	49	-	49	-	-
GK Gaddin	180	-	180	-	-
Green Valley Estate	50	-	50	-	-
AH Viljoen	10	-	-	-	10
DD Matshika	60	-	-	-	60
Bio-mass	3,135	-	-	-	3,135
Henque	273	-	273	-	-
City of Johannesburg	220	-	220	-	-
Keisskamma	50	-	-	-	50
Hardstone Mthethwa	-	550	-	-	550
M Sithole	-	2,352	-	-	2,352
Subtotal	5,813	3,337	2,913	-	6,237

DL Brits is still taking legal action against the department, the amount for a liability cannot be quantified; therefore the department may or may not incur a liability in this regard.

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

ANNEXURE 2B (continued)

Nature of Liabilities recoverable	Opening Balance 1 April 2010 R'000	Details of Liability and Recoverability	Movement during year R'000	Closing Balance 31 March 2011 R'000
Aqua Vitae Trust	3,400	-	-	3,400
Total	3,400	-	-	3,400



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

ANNEXURE 3
CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Department of Land Affairs	-	-	6	6	6	6
Local Government and Housing Mpumalanga	-	-	3	4	3	4
National Department of Agriculture	-	-	4	4	4	4
National Department of Health	-	-	28	-	28	-
Department of Water Affairs & Forestry	-	-	7	7	7	7
Department of Agriculture	-	-	18	18	18	18
MPU Department of Education	-	-	25	25	25	25
Department of Environmental Affairs	-	-	1	1	1	1
National Department of Justice	-	-	19	4	19	4
National Department of Public Works	-	-	21	19	21	19
Department of Economic Development	-	-	1,297	20	1,297	20
National Treasury	-	-	-	2	-	2
KZN Prov Gov Agric & Environment	-	-	16	12	16	12
MPU Provincial Legislature	-	-	117	-	117	-
SARS	-	-	-	5,545	-	5,545
Office of the Premier	-	-	(27)	-	(27)	-
Gauteng Department of Agriculture Conservation & Environment	-	-	4	16	4	16
TOTAL	-	-	1,539	5,683	1,539	5,683

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

Other Government Entities
Mpumalanga Parks Board
GEPF

SARS	-	-	-	-	-
Subtotal	-	-	5,704	-	5,704
TOTAL	-	-	7,243	5,683	7,243
					5,683



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

ANNEXURE 4
INVENTORY

Inventory	Quantity	2010/11 R'000	Quantity	2009/10 R'000
Opening balance	47,907	452	43,427	915
Add/(Less: Adjustment to prior year balance	(187)	(45)	(16)	-
Add: Additions/Purchases – Cash	641,305	44,754	32,267	50,480
Add: Additions –Non cash	4,547	430	1,085	402
(Less):Disposals	-	-	(3)	(1)
(Less): Issues	(630,299)	(44,824)	(315,045)	(50,589)
Add/(Less):Adjustment	(2,027)	(361)	(4,208)	(755)
Closing balance	61,246	406	47,907	452





