



dardla

Department:
Agriculture, Rural Development
and Land Administration
MPUMALANGA PROVINCIAL GOVERNMENT

ANNUAL REPORT

2011/12

Mrs K.C. Mashego-Dlamini

MEC for the Department of Agriculture, Rural Development and Land Administration

As per the requirement of the Public Finance Management Act (Act 1 of 1999 as amended), I have the honor of submitting the Annual Report of the Department of Agriculture, Rural Development and Land Administration for the period 1 April 2011 to 31 March 2012.

Ms N.L. Sithole
31 August 2012





DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

VOTE 5

2011/12 ANNUAL REPORT

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PART 1

GENERAL INFORMATION





1. GENERAL INFORMATION:

The Department of Agriculture, Rural Development and Land Administration is guided by a vision, mission and values developed to inspire and ensure alignment towards achievement of the department's objectives.

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.

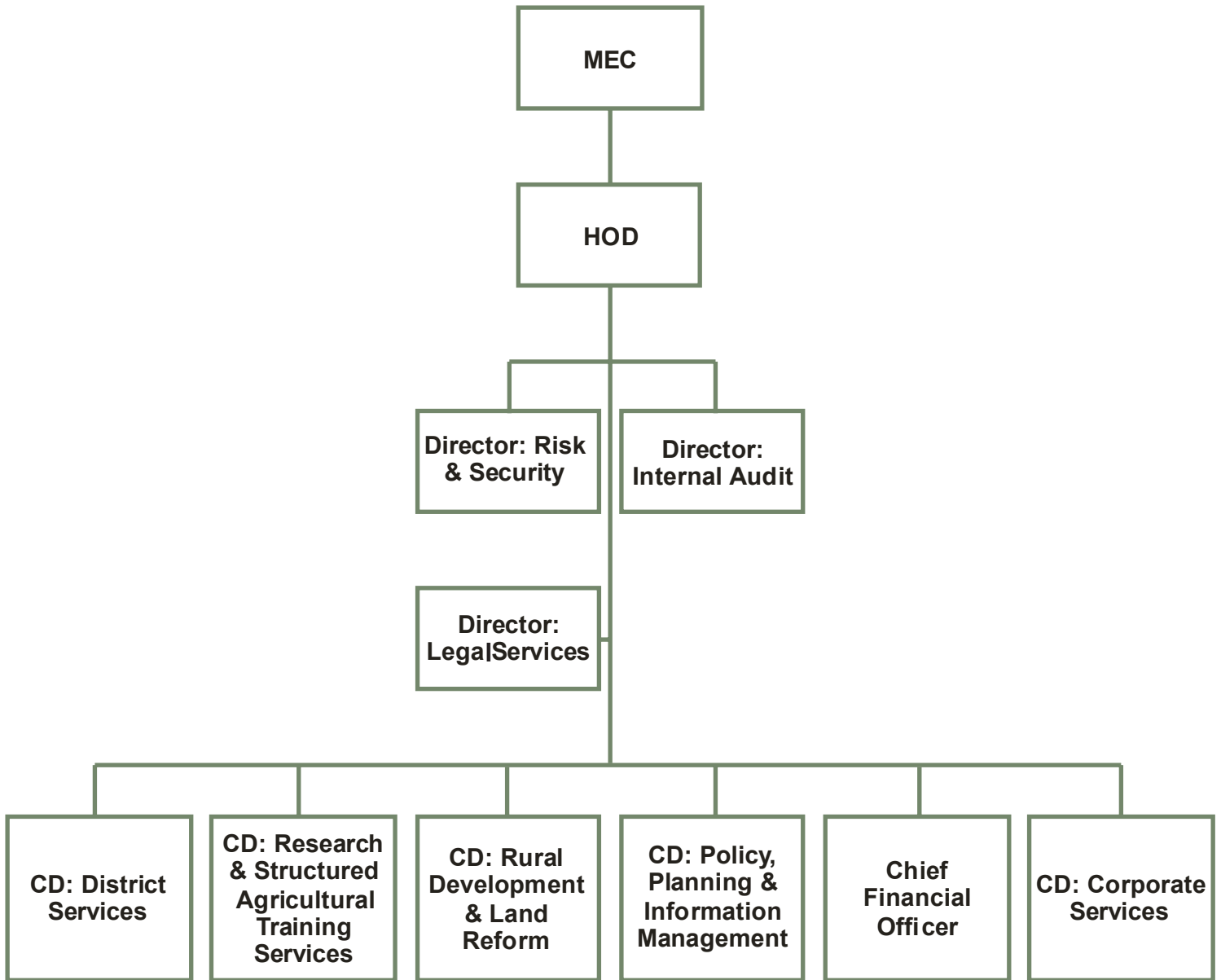
Values

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 poun 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 1999 (PFMA) as ammended
- 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

Name of entity	Legislation	Nature of Business
Mpumalanga Township Board	Mpumalanga Town Planning and Townships Ordinance 1986 (Ordinance 15 of 1986)	Decision making and advisory body to MEC on land use matters
Mpumalanga Development Tribunal	Development Facilitation Act 1995 (Act 67 of 1995)	Decision making body on land development
Mpumalanga Development Appeals Tribunal	Development Facilitation Act 1995 (Act 67 of 1995)	Appeal body on decisions made by the Mpumalanga Development Tribunal



MEC's Statement



MEC KC Mashego-Dlamini

The year 2011/2012 has come and gone, of course with its own challenges that needed serious attention. During the past year, the Department continued with its mandate to coordinate and lead the Comprehensive Rural Development Programme. The programme currently is rolled out in seven (7) identified municipalities, which are Mkhondo, Bushbuckridge, Nkomazi, Chief Albert Luthuli, Thembisile Hani, Dr JS Moroka and Dr Pixley Ka-Isaka Seme. We remain resolute to translate our commitment to reduce poverty and improve the lives of our people. It is further heartening to know that our commitment to war and poverty and our focus on job creation remains positively on course.

I am delighted to see the change brought about by Masibuyele Emasimini and our Livestock Development Programme, Masibuyele Esibayeni. Land and Agrarian Reform farmers, smallholder farmers and subsistence farmers continued to benefit from these programmes, and we are beginning to see more successful backyard gardens and emerging farmers which we are working to ensure they grow into commercial farmers. The envisaged Fresh Produce Market will play a critical role in creating opportunities for these farmers to sell their produce.

The Department continued to attract the youth to take part and have interest in agriculture. This was through the extension of the Lowveld College of Agriculture, which saw the first intake of students from across the country furthering their Agricultural studies at Marapyane campus. We are also happy to see the ever increasing number of women participating in agriculture, some of whom are already well established commercial farmers. In this regard, the province can be proud that it was able to produce the national Female Farmer Entrepreneur of the Year.

I would like to express my sincere gratitude to the Members of the Legislature and Members of the Executive Council for their continued support; and to all DARDLA personnel for their hard work under the leadership of HOD, Nelisiwe Sithole. I wish to also thank all our stakeholders for their support in our endeavours to achieve the goals we set ourselves for the year.

MEC: Mrs KC Mashego - Dlamini



Accounting Officer's Overview



HOD NL Sithole

Our commitment to outcome 7 of the 12 service delivery outcomes, which were signed by all Government Departments, continued to define our interventions in support of vibrant, equitable and sustainable rural communities with food security for all. It is this commitment that has ensured the further rolling out of the Comprehensive Rural Development Programme to seven municipalities (Mkhondo, Pixley Isaka Seme, Thembisile Hani, Chief Albert Luthuli, Nkomazi and Bushbuckridge), which has ensured the broadening of our reach as well as the impact on the poorest communities. We further remain committed to the achievement of the United Nations Millennium Development Goals, especially Goal 1, which requires of us to intensify efforts aimed at reducing the proportion of people who suffer from hunger by 50 %.

The Department kick started the implementation of the Livestock Development Programme, which was rolled out in some parts of the Province. Furthermore, the Department has partnered with Independent Development Corporation (IDC) and the University of Limpopo on the implementation of the Nguni Project, which is aimed at improving and enhancing Nguni indigenous genetic material and animal performance. Through the Nguni Project the Department

managed to deliver 16 bulls and 420 breeding cows to about 80 emerging farmers. The Department further implemented the Bull and Heifer project whereby farmers were assisted with commercial bulls and heifers to improve the genetic pool and introduce exotic high performance breeds for commercialization of livestock production. Through the Bull and Heifer project, the department managed to deliver 78 performance-tested bulls and 100 pregnant Heifers to land reform farmers, cooperatives and other farmers who are being commercialized.

Through the Masibuyele Emasimini Programme, the Department managed to supply 65 extra tractors, which eventually totals to 357 tractors in the Province to smallholder as well as the land and agrarian reform farmers. Through this intervention a total of 43 226 hectares were ploughed and planted in the 2011/2012 financial year, which benefited 32 615 households. In the process of working with the farmers to plough and plant their land, a total of 472 EPWP (Masibuyele Emasimini) jobs were created.

Equally important is the issue of revitalizing of land reform farms. The past year has seen the Department identifying 292 land reform farms to turn them around and return them to their former glory of productivity. To successfully do this, the Department has started linking these farms with strategic partners who invest in the project and thus share risks with the beneficiaries. Regarded as the corner stone of sustainability, skills transfer by the strategic partner to the beneficiaries is one of the necessary conditions for the partnership. The department managed to support 288 of those farms through farm assessment, extension services and Masibuyele Emasimini.

Our Veterinary Services programme ensured the vaccination of a total of 153 647 animals against Anthrax, 51 194 animals against Rabies, 37 823 animals against Brucellosis as well as a total of 133 316 animals against Foot and Mouth Disease. Veterinary Services also plays a vital role in ensuring that the diseases of economic importance, (e.g. Foot and Mouth Disease) are controlled and animal movements are carefully managed.

We successfully opened Marapyane College as a satellite campus of the Lowveld College of Agriculture with a total of 122 registered students to improve the agricultural skills base to expand employment opportunities in agriculture. In terms of our skills development plan, the Department granted 295 internal and external bursaries. We further implemented an internship program to enhance the skills within the sector where 109 interns were brought on board to have on the job training.

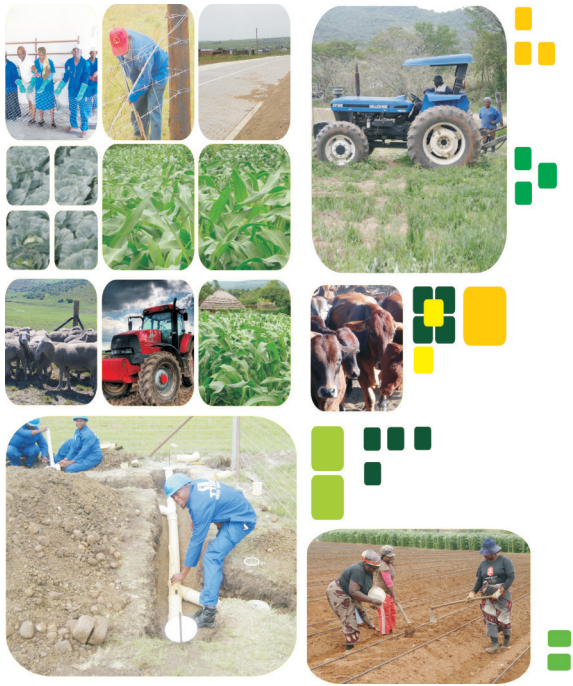


On Land Administration, the Department also supported all 18 municipalities in ensuring that rural development is included in their Integrated Development Plans and Spatial Development Frameworks in order to safeguard food security and enhance economic development in all municipalities. In terms of town establishment a total of 2166 sites were provided for development at Standerton Extension 8.

In conclusion, I would like to extend my appreciation for the work done by all staff members of the Department, without their dedication the Department would not have achieved the inroads that have been made into poverty reduction and ensuring food security.

Head of Department: Ms N.L. Sithole





PART 2 INFORMATION ON PREDETERMINED OBJECTIVES





2. INFORMATION ON PREDETERMINED OBJECTIVES

2.1 Overall Performance

During the financial year of 2011/12 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 968 320 million representing 99.6% of the allocated budget of R 972 030 million.

The detailed achievements by the 8 budget programmes are highlighted in Section 2.2: Programme Performance in this report.

2.1.1 Voted Funds

Main Appropriation R'000	Adjusted Appropriation R'000	Actual Amount Spent R'000	(Over)/Under Expenditure R'000
	972 030	968 320	3 710
Responsible MEC Administering Dept	MEC of Agriculture, Rural Development and Land Administration Provincial Department of Agriculture, Rural Development and Land Administration		
Accounting Officer	Head of Department, Deputy Director-General of Agriculture, Rural Development and Land Administration		

2.1.2 Aim of vote

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.

2.1.2 Strategic Outcome Oriented 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

2.1.3 Overview of the service delivery environment for 2011/12

The Department is still faced with an environment where poverty, unemployment, lack of adequate agricultural infrastructure, land degradation and unsuccessful land reform projects are in existence.

To meet these challenges, the Department continued with the massification of Masibuyele Emasimini where new tractors were made available for increased mechanisation support. Although challenges like late rains and natural disasters continued, the innovation of shift work for ploughing and planting, enabled the department to push some way towards achieving its targets.



The Department provided infrastructure development for the revitalisation of irrigation schemes in land reform farms. To improve the productivity of the land reform farms, the challenge of institutional arrangements was also tackled with the Department involved in dispute resolution in some farms, development of functional governance structures and procuring the services of strategic partners and mentors to train land reform beneficiaries in farm management and financial management for the farms.

The Comprehensive Rural Development Programme continued to improve the economic vibrancy of rural communities by providing skills training that were used for construction of RDP houses, thereby improving the economic situation of the beneficiaries. As the beneficiaries formed cooperatives, they were able to leverage better economic earnings for themselves and their communities. This programme is at the forefront of alleviating poverty and increasing the skills base of the Province.

The negative impact of heavy rains, flooding and uncharacteristic weather conditions cannot be ignored and soil conservation is a major objective of the Department. The Department continued to support farmers and rural communities with soil conservation measures to prevent soil erosion. Other services included the building of contours, gabions, water ways and other soil conservation systems which are done in a labour intensive manner, thereby creating green jobs and improving awareness regarding the importance of soil and water conservation to improve the productivity of land.

2.1.4 Overview of the organisational environment for 2011/12

The Department responded to the service delivery environment by internally ensuring that it is able to meet the demands of services by its primary stakeholders, commercial and small holder farmers and rural communities and is able to meet its mandate. For a period of six (6) months of the 2011/12 financial year, the Department was not able to fill critical posts due to the provincial moratorium that was in place on the filling of vacant posts. During the second half of the financial year, the moratorium was lifted and the department was able to fill the vacant posts of the Chief Financial Officer and Director for Supply Chain Management.

The lifting of the moratorium also enabled the Department to continue strengthening its Extension and Advisory Services by employing 31 Extension Officers. This will improve the ability of the department to advise as many farmers as possible. The land reform unit was also capacitated with the employment of Land Reform Advisors who will ensure that land reform farms have proper institutional arrangements and can advise on facilitation of land reform services.

The Department also continued its drive to bring services to the people by ensuring that all the 18 municipalities are serviced by an office headed by a Manager at Deputy Director level. This will bring the department closer to the coal face of service delivery, enable the department to have first hand experiences of its service delivery environment and be able to respond relevantly for the varying conditions in the municipalities. The manager is assisted by sectional heads who are specialists in Crop Production, Livestock Development, Veterinary Services, CRDP, Land Reform and Corporate Services. The Department is therefore geared to provide services across the agricultural value chain in a seamless manner in the municipalities.

To ensure that the Department is able to have a full perspective of its stakeholders and environment, a baseline study has been initiated and the study is still underway. The study will give the Department information on the number of farmers, available agricultural produce and quantities thereby improving the efficiency of the planning process.

The Department also initiated the study on the establishment of a Fresh Produce Market in the Province.



2.1.5 Key policy developments and legislative changes

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

Comprehensive Rural Development Programme

The Department rolled out the Comprehensive Rural Development Programme (CRDP) into seven (7) municipalities which are Bushbuckridge, Nkomazi, Chief Albert Luthuli, Mkhondo, Pixley Isaka Seme, Dr. JS Moroka and Thembisile Hani. These municipalities were chosen on their poor socio economic conditions as reflected in the SERO Report from the Department of Finance. Further to this the Department developed the Comprehensive Rural Development Strategy which is currently being workshopped with various stakeholders to obtain their buy-in and inputs.

Masibuyele Emasimini Programme

The Department will continue supporting the communities with the initiatives of food production in three categories of farmers-subsistence, smallholder and Land and Agrarian Reform farmers. Farmers producing food will be provided with mechanization support (i.e. tractors and implements), production inputs (i.e. seeds, fertilizers and agro chemicals), extension and advisory support. The Department further enhanced its Masibuyele Emasimini Programme by procuring an additional 65 tractors to enhance mechanisation services to qualifying beneficiaries.

Livestock Development Programme

The Department kick started the implementation of the Livestock Development Programme which was rolled out in some parts of the Province. The Department has partnered with Independent Development Corporation (IDC) and the University of Limpopo on the implementation of the Nguni Project which is aimed at improving and enhancing Nguni indigenous genetic material and animal performance.

The Department further implemented the Bull and Heifer project whereby farmers were assisted with commercial bulls and heifers to improve the genetic pool and introduce the exotic high performance breeds for commercialization of livestock production.

The Department also supported these farmers through the construction of livestock handling facilities, fences for livestock grazing camps and the provision of water networks through the drilling and equipping of boreholes. The programme will now also emphasize the roll out of other livestock such as sheep, goats, and pigs.

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 improved service delivery to both emerging and commercial farmers. A number of Extension Officers has graduated through support from the Extension Recovery Programme and are currently providing services to farmers. More Veterinary and Engineering students are being supported by the Department to address the skills shortage in these critical areas. The Department has also introduced a comprehensive programme for the 3rd year students to ensure that they obtain the skills required by the Agricultural Sector.



2.1.6 Departmental revenue, expenditure, and other specific topics

Collection of departmental revenue

	2008/09 Actual (R000)	2009/10 Actual (R000)	2010/11 Actual (R000)	2011/12 Target (R000)	2011/12 Actual (R000)	% deviation from target
Tax Revenue	-	-	-	-	-	-
Transfer Received	-	-	-	-	17 836	-
Sale of Goods/Services	4 548	3 647	-	2 977	2 163	73
Non-Tax Revenue	-	-	-	-	-	-
Interests dividend & rent land	2 581	1 505	839	868	647	75
Sales of capital assets	824	204	644	-	227	-
Fine, penalties & forfeits	985	476	-	-	-	-
Financial transactions (Recovery of loans and advances)	1 174	214	291	48	1 609	3.4
TOTAL DEPARTMENTAL RECEIPTS	10 112	6 046	4 422	3 893	22 482	577.4



2.1.7 Departmental Expenditure

Programmes	Voted for 2011/12 (R000)	Roll-overs (R000)	Adjustments (R000)	Virement (R000)	Total voted (R000)	Actual Expenditure (R000)	Variance (R000)
Administration	128 057	-	-	9 335	137 392	137 319	73
Sustainable Resource Management	44 531	-	-	2 527	47 058	46 924	134
Farmer Support & Development	596 452	14 900	(14 900)	(37 454)	558 998	558 362	636
Veterinary Services	92 287	-	-	1 960	94 247	93 311	936
Technology Research & Development	34 712	-	-	2 961	37 673	37 505	168
Agriculture Economics	9 233	-	-	(4 108)	5 125	4 536	589
Structured Agricultural Training	43 383	-	2 919	27 621	73 923	73 646	277
Land Administration	20 456	-	-	(2 842)	17 614	16 717	897
Total	969 111	14 900	(11 981)	0	972 030	968 320	3 710



Reasons for deviation

Compensation of Employees

The Department spent R379 420 million or 98.4 percent of its allocated budget of which R6 158 million or 1.6 percent deviation was as a result of some vacant funded posts not yet filled during year ending 31 March 2012.

Goods and Services

The Department spent R228 235 million or 100.6 percent against its allocated budget of R226 982 million. An amount of R1 253 million or 0.6 percent was overspent on goods and services due to payments for contractual obligations such as security payments which resulted from budget cuts.

Transfer and Subsidies

The Department spent R258 495 million or 99.8 percent against its allocated budget of R259 014 million. An amount of R517 thousand or 0.2% was not spent due to retention payments.

Payment of Capital Assets

The Department spend R102 163 million or 101.7 percent against its allocated budget of R100 456 million. An amount of R1 707 million or 1.7 percent was overspent on payments of capital assets due to procuring tractors and implements in this financial year and planning not to procure in the next financial year hence oversight in exceeding the budget allocated.



2.1.8 Transfer payments

None

2.1.9 Public Entities

None

2.1.10 Conditional grants and earmarked funds

Name of Conditional Grant	Payments 2011/12 (R'000)	Amount Budgeted 2011/12 (R'000)	Budget(Payment Schedule) 2011/12 (R'000)	Actual Received 2011/12 (R'000)	% Deviation from (Amount Budgeted to Receipts)
CASP	102 847	102 932	102 932	102 932	—
Land Care	5 197	5 198	5 198	5 198	—
Ilima/Letsema	39 999	40 000	40 000	40 000	—
EPWP	2 019	1 855	1 855	1 855	—
Infrastructure Grant to Province	14 900	14 900	14 900	14 900	—

2.1.12 Capital investment, maintenance and asset management plan

Asset Management

The Department has appointed a service provider during the financial year 2011/12, to assist with the compilation of an accurate asset register and provision of capacity building to officials within Assets Management Unit.



FIXED ASSETS

Immovable Assets

The Department has taken over the Marapyane College from the Department of Education and converted it into an Agricultural College. All costs incurred during the 2011/12 with regards to upgrading of buildings were transferred to the Department of Public Works, Roads and Transport.

Movable Assets

Movable assets were verified and bar-coded during the Financial Year under review. All challenges encountered are continuously being addressed accordingly.

Minor Assets

Additions for the year under review have been reconciled monthly and the asset register updated.

Asset Register

All assets purchased during the financial year under review were updated on the asset register. 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 in time. This is our area of focus and hope to perfect it by the end of the Year.

Condition of Capital Stock

The Department has appointed a Manager and service providers responsible for the management of tractors and implements under Masibuyele Emasimini Programme. Agricultural Municipal Managers are responsible for the coordination and effective, efficient and economical utilisation of resources within the Programme.

Implementation of GIAMA

The Department is responsible for the drafting of User Assets Management Plan in consultation with Department of Public Works, Roads and Transport. Assessment of buildings was jointly conducted with Department of Public Works, Roads and Transport as prescribed by GIAMA.

2.2 Programme Performance

The activities of the Department of Agriculture, Rural Development and Land Administration are arranged according to the following programmes:

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 government and to ensure accountability. Programme 1: Administration consists of the Office of the MEC, Management Services, Corporate Services, Finance Services and Communication 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 three sub-programmes Engineering Services, LandCare



and Land Use Management. 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 by providing knowledge and technology transfer to farmers. 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 Post Farmer Settlement, Farmer Support, and Food Security. Key services provided include 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: Animal Health, Veterinary Public Health and Food Safety, Clinical Services, and Veterinary Laboratory Diagnostic Services. Key services provided include 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 development, as well as the transfer of agricultural informative technologies. Through adaptive research, the programme aims to improve agricultural productivity and natural resource utilisation. Programme 5: Technology Research and Development Services consists of sub-programmes of Research, Information Services, and Infrastructure Support. Key services provided include research in crops and livestock production, aquaculture, rangeland management and information services.

Programme 6: Agricultural Economics

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

Key services provided include support to value adding projects and Disaster Management Support.

Programme 7: Structured Agriculture Training

This programme is responsible for providing agricultural training at the Higher Education and Training (HET) as well as Further Education and Training (FET) levels. The Higher Education and Training is offered at the Lowveld College of Agriculture, based in Nelspruit and Marapyane.

The College focuses more on the HET programmes for students whilst FET programmes are conducted throughout the province on commodity basis. Programme 7: Structured Agriculture Training consists of sub-programme of Structured Agriculture Training, and Further Education and Training. Key services provided included certificate and diploma courses on farm training and skills transfer.

Programme 8: Land Administration

The programme deals with land use administration and development. Its focus areas are in tenure upgrading, town establishment, and land use regulations. Programme 8: Land Administration consists of sub-programmes Planning and Surveying Services, Land Use Administration. Key services provided include tenure upgrading, title deeds and town planning.



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 Services 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

Performance indicators and targets

Service Delivery Achievements

The Programme developed a policy on communication and guidelines on public participation. The Programme also improved reporting to citizens for transparency and public participation as per the recommendations from the Public Service Commission.

The Auditor-General raised a number of challenges with the Department not least amongst them related to employees doing business with government. To respond to these concerns, the Department has reviewed its Supply Chain Management policy with a view to include specific controls that would seek to prevent the appointment of service providers that are owned by government employees.



Sub-Programme 1.1: Member of the Executive Council

Programme Performance Measure	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Budget speech delivered	1 Budget Speech delivered	1 Budget speech delivered	1 Budget Speech delivered	None	None
Number of written and oral responses prepared for legislature	10 Written and oral responses prepared for legislature on demand	4 Written and oral responses prepared for legislature on demand	5 Written and 2 oral responses prepared for legislature	More questions were received than expected	Target would be adjusted upwards
Number of performance review sessions conducted	4 Quarterly performance review sessions conducted	4 Performance review sessions conducted	4 Quarterly performance review sessions conducted	None	None
Number of Executive Council Makgotla attended	3 Executive Council Makgotla's attended	4 Executive Council Makgotla's attended	3 Executive Council Makgotla's attended	1 st Quarter Lekgotla was not held	None
Number of MINMEC's attended	5 MINMEC's attended	4 MINMEC's attended	3 MINMEC'S attended	The other MINMEC was cancelled by the Minister	None



Sub-Programme 1.2: Senior Management

Programme Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of MANCOM meetings organised and attended	12 MANCOM meetings organized and attended	12 MANCOM meetings organised and attended.	12 MANCOM meetings organised and attended	None	None
Annual Internal Audit Plan reviewed	1 Annual internal Audit Plan developed and approved	1 Annual Internal Audit Plan reviewed	1 Annual Internal Audit Plan reviewed	None	None
Number of Quarterly audit reports produced	4 Quarterly Audit report produced	4 Quarterly audit reports produced	4 Quarterly audit reports produced	None	None
Internal audit charter produced	1 Internal audit charter reviewed and approved	1 Internal audit charter produced	1 Internal audit charter produced	None	None
Internal audit committee charter produced	1 Internal audit committee charter reviewed and approved	1 Internal audit committee charter produced	1 Internal audit committee charter produced	None	None
Number of Security plan implementation reports produced	4 Security Management Implementation Plan reports produced	4 Security plan implementation reports produced	4 Security Plan Implementation reports produced	None	None
Risk Management Plan developed	1 Risk management plan developed and approved	1 Risk Management Plan developed	1 Risk Management Plan developed	None	None
Number of Risk assessment reports produced	Risk Assessment report not completed	1 Risk assessment report produced	1 Risk assessment report produced	None	None
Legal opinion/advice provided	20 Legal Opinions provided	35 Legal opinion/ advice provided	33 Legal Opinions and Advice provided	Fewer requests received	None



Sub-Programme 1.2: Senior Management

Programme Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Legislation and policies developed	1 Manual on PAIA approved 1 Policy on provision of opinion developed and approved	2 Legislation and policies developed	1 Policy developed. The Repeal of the Act held in abeyance	Awaiting the passing of the Spatial Planning and Land Use Management Bill (SPLUMB) into law, which will act as a framework for the development of a provincial legislation which will replace the Act	A draft Bill to replace the Act has been developed, but the whole process has been held in abeyance while waiting for the finalization of the National Act (the SPLUMB).
Number of legal cases handled	11 Litigation matters handled	10 Number of legal cases handled	47 litigation cases handled	The Department was wrongly cited in some of the cases	Responses sent to State Attorney and Claimants
Number of contracts and legal documents drafted	75 Contracts	110 Number of contracts and legal documents drafted	134 Contracts drafted	There was a high demand for contract drafting towards the end of the financial year to cater for the CRDP and Masibuyele EMasimini projects.	Contracts are demand driven



Sub-Programme 1.3: Corporate Services					
Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Disciplinary cases handled, Disputes and grievances handled	22 Disciplinary cases handled, 14 Disputes and 55 Grievances handled	60 cases consisting of: 20 Disciplinary , 10 Disputes, 30 Grievances	160 cases consisting of: 42 Disciplinary cases 30 Disputes 88 Grievances	More cases were submitted in the 4th quarter than planned due to PMDS grievances.	Training conducted on grievance procedures to improve awareness.
Number of vacant funded posts filled	82 posts filled	Filling of 80 vacant funded posts	67 permanent posts filled	Some posts could not be filled due to scarce skills	Posts will be re-advertised
Number of Verification of qualification	502 Grade 12 Certificates and 169 Tertiary certificates were submitted to SAQA for all employees in salary level 4-12	Verification of 74 qualifications	74 verification of qualifications conducted	None	None
Number of Human Resource Workshops conducted	5 Leave workshops conducted 3 PILIR workshops conducted	Conduct 8 Human Resource workshops	5 Human Resource workshops conducted	The focus was on recruitment	More workshops will be conducted in the next financial year
Review and align organizational structure	1 organisational structure reviewed	Review and align 1 organizational structure	1 organizational structure aligned and reviewed	None	None
Number of posts benchmarked and evaluated	48 posts evaluated Departmentally Implemented 87 OSD upgrades in the Department Evaluated and implemented results for 81 posts that were evaluated National level	Evaluate/ benchmark 75 newly created and existing posts	75 post evaluated and benchmarked	None	None
Implement and Reviewing of Employment Equity Plan (EE) and Human Resource Plan (HR)	Employment Equity Plan and HR Plan not reviewed	Implement and review 2 EE Plans	Employment Equity and HR plan reviewed and implemented	None	None



Sub-Programme 1.3: Corporate Services

Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of HR policies reviewed	4 HR policies reviewed	4 HR policies to be reviewed	4 HR policies reviewed	None	None
Number of Occupational Health and Safety assessment conducted	Occupational Health and Safety assessments not conducted	4 Occupational Health and Safety assessment to be conducted	0 Occupational Health and Safety assessments conducted	Limited capacity to facilitate the assessments	The department will strengthen capacity
Number of Safety Management Plans developed	Draft Safety Management Plan developed	5 Safety Management Plans developed	Not done	Limited capacity to facilitate the assessments	The department will strengthen capacity
Number of workshops and awareness campaigns conducted on Gender , Youth , Women and Disability	4 Workshops conducted	Conduct 5 workshops and awareness on Gender , Youth , Women and Disability	3 Workshops and awareness on Gender, Youth, Women and Disability conducted	Limited capacity to facilitate the assessments	The department will strengthen capacity
Conduct HIV and Aids, Health and Wellness Programme	3 HIV and AIDS, Health and Wellness awareness programmes conducted	Conduct 5 HIV and AIDS, Health and Wellness Programmes	6 workshops conducted on HIV and AIDS, Health and Wellness	1 extra workshop was conducted by GEMS for head office staff	Service provider offered to conduct further awareness
Number of events organised and implemented for 16 days of activism Campaign	Held one 16 days of activism campaign against women and children	1 event to be organised & implemented for 16 days of activism campaign	1 Event organised & implemented for 16 days of activism campaign	None	None
HIV and AIDS Strategy and Policy developed	HIV /AIDS Policy and Strategy not developed	Develop 4 HIV and AIDS Policy and strategy	4 Policies developed	None	None
Number of training and workshops conducted/ facilitated	42 Short Courses and workshops facilitated or coordinated	40 training and workshops to be conducted/ facilitated	33 training and workshops conducted/ facilitated	The cost of training was higher than expected	Increase budget for training workshops
Number of bursaries awarded	152 external bursaries Awarded	295 bursaries to be awarded	295 bursaries awarded	None	None



Sub-Programme 1.3: Corporate Services

Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of interns recruited	61 internships opportunities offered and monitored	85 interns to be recruited	109 internships opportunities offered and monitored	More interns were appointed in order to cater for the gap created by vacant posts	Vacant funded posts to be filled
Number of Learnerships awarded	30 learnerships provided in respect of animal/ plant production	30 Learnerships to be awarded	30 learnerships provided in respect of animal/ plant production	None	None
Number of Employees assessed on performance management	1 356 Quarterly reviews submitted, captured and monitored	1 643 Employees to be assessed on performance management	1 050 employees assessed on performance management	Non submission by some employees	Workshops to be conducted to explain implications of non compliance
Number of Departmental Plans Developed	2 Departmental Plans developed and submitted for approval	2 Departmental Plans developed	Annual Performance Plan and Implementation Plan developed for 2012/13 financial year	None	None
Number of Departmental policies developed	4 Departmental policies developed	4 Departmental policies to be developed	4 Departmental policies developed	None	None
Number of Quarterly performance reports submitted	4 Quarterly performance reports submitted	4 Quarterly performance reports to be submitted	4 Quarterly performance reports submitted	None	None
Annual Performance Report submitted	1 Annual report compiled	1 Annual Performance Report to be submitted	1 Annual Performance Report submitted	None	None
Annual Infrastructure Plan developed	1 Annual Infrastructure Plan developed	1 Annual Infrastructure Plan developed	1 Annual Infrastructure Plan developed	None	None
Number of Monitoring and evaluation reports produced	4 Monitoring and Evaluation reports produced	4 Monitoring and evaluation reports to be produced	4 Monitoring and evaluation reports produced	None	None



Sub-Programme 1.3: Corporate Services

Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of Service standards reports developed	Draft Service standards prepared for all Directorates expect for CRDP and Agrarian Reform	1 Service standards reports to be developed	Generic Service standards developed	None	None
Service Delivery improvement plans (SDI plans) developed	Service Delivery Improvement Plan not reviewed due to lack of capacity	1 Service Delivery improvement plans (SDI plans) to be developed	Service Delivery improvement plans for 2012/15 (SDI plans) developed	None	None
Number of reports on the implementation of Service Delivery Improvement plan	1 quarterly report submitted	4 reports on the implementation of Service Delivery Improvement plan	4 reports on the implementation of Service Delivery Improvement plan	None	None

Sub Programme 1.4 : Financial Management

Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Departmental Budget compiled	Departmental Budget compiled	1 Departmental Budget compiled	1Departmental Budget compiled	None	None
Revenue management plan compiled	Annual Revenue Management Plan not reviewed	1 Annual Review of Revenue Management Plan	Revenue Management Plan reviewed	None	None
Number of Expenditure reports compiled	12 Monthly Expenditure reports compiled	12 Expenditure Reports Developed	12 Expenditure Reports Developed	None	None
Number of Monthly management reports compiled	12 financial Management reports compiled	12 Management reports compiled and submitted	12 management reports compiled and submitted	None	None
Number of Monthly financial reviews held	12 Monthly Financial Reviews with internal stakeholders held	12 financial reviews held	12 financial reviews held	None	None



Sub Programme 1.4 : Financial Management

Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of Interim & Annual Financial Statements prepared	4 interim quarterly financial statements	12 Interim & Annual Financial Statements prepared	1 Interim & 1 Annual Financial Statement prepared	The target of 12 interim statements in the APP was an error, the interim statements are prepared once a year	The target has been corrected
Number of Annual procurement plans developed	Draft procurement plan has been developed	4 Annual procurement plans developed	1 Annual procurement plan developed	Target of 4 was an error, it is only developed once a year	The target has been corrected
Asset management strategy developed and reviewed	Draft Asset Management Strategy developed and awaiting approval by management	1 Annual Review of Asset Management Strategy	1 Asset Management Strategy reviewed	None	None
Number of updates of asset register	12 Monthly Asset Reconciliations compiled	12 Asset updated	12 Asset register updated	None	None
Number of monitoring reports on AG's findings	12 Monthly progress reports on AG's finding compiled	4 Reports on AG's findings monitored	4 Progress reports on AG report done	None	None



Sub-Programme 1.5: Communication Services

Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of Departmental public participation activities and events coordinated	126 Departmental public participation activities and events coordinated	100 Departmental public participation activities and events to be coordinated	129 Departmental public participation activities and events coordinated	Some events were not submitted to be inserted in the Calendar of events	Directorates to be continuously reminded to submit their activities per quarter and monthly and be updated
Number of publications designed, printed and distributed	87 publications designed, printed and distributed	90 publications to be designed, printed and distributed	172 publications designed, printed and distributed	There was a high demand for publications (Create awareness on Marapyane College, land reform beneficiary meetings and farmers days)	Increased target to reflect higher demand
Number of 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	150 print and electronic adverts to be published including interviews and news articles	168 print and electronic adverts published including interviews and news articles	Additional media coverage in both print and electronic mediums were added for activities as per demand	Increased target to reflect higher demand
Number of outdoor advertising signage designed and quality checked	25 outdoor advertising signage designed and quality checked	15 outdoor advertising signage to be designed and quality checked	140 outdoor advertising signage designed and quality checked	There was a need for more signage in projects to increase visibility	Improve alignment with project management unit





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 consists of three sub-programmes: Engineering Services, LandCare 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

Performance indicators and targets

Service Delivery Achievements

During the course of the previous financial year, the Department has significantly improved its capacity related to engineering to support the roll-out of various infrastructure projects, fencing and boreholes for the establishment of food gardens and household water. Through this capacity the Department has responded swiftly to disasters experienced during 2011/12 by repairing and replacing damaged infrastructure in less than two months following the floods.

The LandCare Sub-Programme continued its support of farmers and rural communities with conservation measures to protect natural resources. Other services included the building of contours, gabions, waterways and other soil conservation systems which are done in a labour intensive manner, thereby creating green jobs and improving awareness regarding the importance of soil and water conservation to improve the productivity of their lands.

The programme exceeded the target of controlling 600 hectares of land under invader plants by controlling a total of 1 047 hectares. This was brought about by collaboration between DARDLA and Working for Water Programme by the Department of Water Affairs. A total of 18 schools have benefited from the Junior Land Care Programme. Through these interventions 714 green jobs were created.



Sub Programme 2.1 : Engineering Services

Programme Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Status reports on total water consumption for irrigation reduced (million m3) produced	4 Status report on total water consumption reduced for irrigation	4 status reports on total water consumption for irrigation reduced (million m3) to be produced	0 Status report on total water consumption reduced for irrigation	Water is a national competency and DARDLA dependant on requests from Department of Water Affairs for assistance	The Department is engaging the National Departments on the issue
Percent increase in water use efficiency (m3 / ha)	New indicator	3 Percent increase in water use efficiency (m3 / ha)	0 report produced on the percentage increase in water use efficiency		
Number of status reports on arable land facilitated for water rights produced	4 status reports produced on arable land facilitated for water rights (ha)	4 status reports on arable land facilitated for water rights to be produced	3 Status report on arable land facilitated with water rights produced	Mpumalanga Coordinating Committee on Agricultural Water (MCCAW) meeting was not held in the 4th quarter	Outstanding items to be dealt with in the next meeting
Number of final certificates issued for infrastructure constructed	21 final certificates issued for infrastructure constructed	14 final certificates to be issued for infrastructure constructed	14 final certificates issued for infrastructure constructed	None	None
Number of agricultural engineering advisory reports prepared	19 agricultural engineering advisory reports prepared	15 agricultural engineering advisory reports to be prepared	56 agricultural engineering advisory reports prepared	Newly appointed engineers assisted with preparing more reports	If the trend continues the target will be adjusted
Number of clients provided with ad- hoc engineering advice during official visits.	66 clients provided with ad-hoc engineering advice	68 clients to be provided with ad-hoc engineering advice during official visits.	117 clients provided with ad hoc engineering advice	More requests from clients for advice could be dealt with due to the appointment of internal Engineers	If the trend continues the target will be adjusted
Number of status report on percent irrigable land in the Province that is irrigated	New indicator	3 status report on percent irrigable land in the Province that is irrigated	0 status reports on percentage irrigable land in the province that is irrigated	Water is a national competency and DARDLA dependant on requests from Department of Water Affairs for assistance.	The Department is engaging the National Departments on the issue



Sub Programme 2.1 : Engineering Services

Programme Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Development and improvement of water resources and use (including Dams)	New indicator	1 Development and improvement of water resources and use (including Dams)	Donkerhoek Dam: Soil investigation completed , site identified and EIA and irrigation design processes underway Mountain View: Preliminary planning completed and feasibility in process	None	None
Number of dams inspected, repaired, maintained to meet safety standards	8 dams inspected, repaired and maintained for dam safety standards, (Mgwenya, Casteel, Edinburgh. Nyongani, Bongani & 3 Ehlanzeni North)	6 dams to be inspected, repaired, maintained to meet safety standards	7 dams inspected, repaired, maintained to meet safety standards	1 more dam was inspected as a result of the floods that occurred in the Ehlanzeni district	None
Number of farmers accessing infrastructure resources	New indicator	2 210 farmers accessing infrastructure resources	1 710 farmers accessing infrastructure resources	Implementation of some infrastructure projects still in process after delays in delivery of materials by service provider	The Department has engaged the service provider to fast track the delivery of materials
Number of designs with specifications for agricultural engineering solutions provided	55 designs with specifications for agricultural engineering solutions provided.	110 designs with specifications for agricultural engineering solutions to be provided	142 designs with specifications for agricultural engineering solutions provided	More designs developed due to expansion of borehole program for Food Security	None



Sub Programme 2.1 : Engineering Services

Programme Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of government irrigation schemes revitalised	3 government irrigation schemes revitalized	5 government irrigation schemes to be revitalised	5 government irrigation schemes in process of revitalisation (Malelane – 3; Mbhunu B; Klipspruit)	The revitalisation of irrigation schemes was planned as multiyear projects	The projects are planned to be completed in 2012/13 financial year

Sub Programme 2.2 : Land Care (Soil Conservation)

Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of awareness campaigns conducted on LandCare	34 awareness campaigns conducted	37 awareness campaigns conducted on LandCare	29 awareness campaigns conducted	Some awareness campaigns were cancelled due to clashes with other community activities	The Department to integrate events planning with municipalities
Number of capacity building exercises conducted	25 capacity building workshops conducted	17 capacity building exercises conducted	15 capacity building exercises conducted	Farmers and officials were brought from different areas to a central venue for 3 workshops to save costs	None
Number of farm land hectares improved through conservation measures	3 150 ha of farm land improved through conservation measures	2 050 ha of farm land improved through conservation measures	4 289 hectares farm land improved through conservation measures	More requests were received from farmers than anticipated	If the trend continues the target will be adjusted
Number of beneficiaries adopting sustainable production technologies and practices	64 beneficiaries adopting sustainable production practices	55 beneficiaries adopting sustainable production technologies and practices	76 beneficiaries adopting sustainable production practices	More beneficiaries were willing to adopt sustainable production practices due to awareness campaigns and extension	The Department will continue to support beneficiaries on sustainable production practices



Sub Programme 2.2 : Land Care (Soil Conservation)

Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Communal grazing areas /projects with adequate livestock management infra-structure.	6 communal grazing areas / projects with adequate livestock management infrastructure	4 communal grazing areas / projects with adequate livestock management infra-structure.	8 communal grazing areas / projects with adequate livestock management infrastructure.	Due to the implementation of the Livestock Development Programme more fencing was implemented	Provision of the livestock management infrastructure will be aligned to the Livestock Development Programme
Number of hectares under invader plant controlled	479 ha under invader plant controlled	600 hectares under invader plant controlled	1 046.5 hectares under invader / bush encroachment control	Target was exceeded due to assistance from Working for Water Programme by the Department of Water Affairs	None
Number of schools and out of schools youth involved in Junior LandCare projects	18 schools supported with greening, irrigation materials & fencing for vegetable gardens	18 schools and out of schools youth involved in Junior LandCare projects	18 schools and out of school youth involved in Junior LandCare projects	None	None

Sub Programme 2.3 : Land Use Management

Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of farm plans developed	New indicator	28 plans developed	34 plans developed	More requests received from farmers than planned	Since the baseline for the indicator has been established, the target will be adjusted accordingly
Number of hectares planned for sustainable farming purposes	455ha planned for sustainable farming purposes	250 hectares planned for sustainable farming purposes	755 hectares planned for sustainable farming purposes	More requests were received from farmers than anticipated	If the trend continues the target will be adjusted



Sub Programme 2.3 : Land Use Management

Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of recommendations made on subdivisions of agricultural land use	17 requests for resource investigations received and recommendations made.	12 recommendations made on subdivisions of agricultural land use	23 recommendations made on subdivisions of agricultural land use	More applications were received for subdivision of agricultural land	If the trend continues the target will be adjusted



PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT SERVICES

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 coordinate Comprehensive Rural Development Programme (CRDP) to improve the social and economic livelihoods of rural communities
- 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

Performance indicators and targets

Service Delivery Achievements

The Department continued its focus on infrastructure development, mechanisation support to farmers including provision of agricultural inputs and provision of extension and advisory services.

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

The Department entered into partnerships with strategic partners and mentors to improve the management of land reform farms and deliver huge tracts of land into production, which will improve food security and make the farms more economically viable.

Through Masibuyele Emasimini, the programme was able to increase the tractor fleet by 65 as part of the massification strategy to ensure that all deserving beneficiaries are assisted. The Programmes successfully drilled 295 boreholes in 2011/2012 financial year. These boreholes are linked to crop and livestock production in the water stressed areas. Out of these 295 boreholes, 128 have already been equipped with drip irrigation systems, providing water to food garden projects linked to integrated human settlement. Through this intervention a total of 113 EPWP jobs have been created.

The department further initiated the Livestock Development Programme which is aimed at improving the genetic pool and breeding performance of cattle. This will make it possible for emerging farmers to develop into commercial livestock production.

Through Comprehensive Rural Development Programme the department established 7 Council of Stakeholders in the prioritized municipalities. The department renovated Marapyane College, converted it into agricultural college and admitted 122 students. The improvement of livestock development was successfully rolled out to all seven CRDP municipalities and 135 heifers and 43 bulls have been distributed. To improve water access in CRDP sites 98 boreholes were drilled and equipped with reticulation to identified households. The Department completed the CRDP strategy draft which will guide further the implementation of the programme.



Sub-Programme 3.1: Farmer Settlement

Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number Land reform farms supported with specialized advise	292 farms Supported	292 farms to be supported	288 farms supported	No activity on some of the land reform farms especially the ones under the Restitution programme	A Land and Agrarian Reform Directorate established to work with the Department of Rural Development and Land Reform to address the institutional and social challenges.
Number of Reports on farm assessment facilitated	138 Reports on farm assessment facilitated	292 reports on farm assessment to be facilitated	101 reports on farm assessment facilitated	Assessments are facilitated as per request (the target of 292 is the total number of land reform farms) requests for farm assessments may not necessarily come from all of them)	None
Number of land use plans facilitated	153 land use plans facilitated	292 land use plans facilitated	57 land use plans facilitated	Land use plans are facilitated as per request (292 is the total number of land reform farms and requests may not necessarily come from all of them)	None
Number of land reform application facilitated (Land Acquisition)	164 land reform application facilitated	200 land reform application facilitated (Land Acquisition)	47 land reform application facilitated (Land Acquisition)	We could not reach the target because the Land Reform programme has been suspended, only PLAS programme is in use	DRDLR has developed a draft policy on Land Reform and it has been sent out for public consultations/ comments



Sub-Programme 3.1: Farmer Settlement					
Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of project performance reports compiled	292 project performance reports compiled	292 projects performance reports to be compiled	291 projects performance reports compiled	No activity on some of the land reform farms especially the ones under the Restitution programme	The Land and Agrarian Reform Directorate established to work with the Department of Rural Development and Land Reform to address the institutional and social challenges
COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME					
Number of Council of stakeholders, task teams and working groups established and functional	7 council of stakeholders established	7 Council of stakeholders, task teams and working groups established and functional	7 Council of stakeholders, task teams and working groups established and functional	None	None
Number of Comprehensive business plans developed through the IDP processes	7 Business plans developed through the IDP process	7 Comprehensive business plans developed through the IDP processes	17 Comprehensive business plans developed through the IDP processes	The cooperative development and agreement with Standard Bank enabled the increment of business plans developed	None
Number of Comprehensive business plan funded	7 business plans developed and funded	7 Comprehensive business plan funded	7 Comprehensive business plan funded	None	None
Number of Jobs created through CRDP initiatives	890 Jobs created through CRDP initiative	2 500 Jobs created through CRDP initiatives	3 110 Jobs created through CRDP initiatives	The implementation of house building and incorporation of CRDP trained students accelerated the creation of jobs	None



Sub-Programme 3.1: Farmer Settlement					
Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of people whose skills are developed through learnership and other capacity building programmes	24 people developed through learnerships	1 200 Skills developed through learnerships and other capacity building programs	1 530 Skills developed through learnerships and other capacity building programs	As a result of renovations being done at Marapyane College more local people were trained	None
Number of wards developed through provision of economic activities with CRDP model	3 wards developed through phase 2 of CRDP model	33 wards developed through provision of economic activities with CRDP model	33 wards developed through provision of economic activities with CRDP model	None	None
Baseline information compiled and generated.	17 wards profiled	33 Baseline information compiled and generated	326 households profiled	Shortage of enumerators contributed to the slow pace of profiling	Land Reform facilitators to be trained to assist with profiling
Number of investors participating in Mpumalanga rural development	2 investors participating in Mpumalanga rural development:	8 investors participating in Mpumalanga rural development	8 investors participating in Mpumalanga rural development	None	None
Number of household food security and subsistence production units established through CRDP initiatives	187 households food security and subsistence production units established through CRDP initiatives	200 household food security and subsistence production units established through CRDP initiatives	250 household food security and subsistence production units established through CRDP initiatives	The deployment of additional teams to the districts to focus on drilling of bore holes assisted to get more households assisted	None
Establishment and improvement of rural infrastructure and facilities	12 rural infrastructure facilities improved	15 establishment and improvement of rural infrastructure and facilities	17 rural infrastructure and facilities established and improved	Newly appointed engineers increased capacity to deliver	Planning for infrastructure projects will be in line with available capacity



Sub-Programme 3.2: Extension & Advisory Services

Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of small holder farmers supported	54 527 Small holder farmers supported	44 000 small holder farmers supported	35 470 small holder farmers supported	Fewer smallholder farmers were supported due to late rains and floods	Additional mechanization procured (65 tractors and implements) to ensure that more hectares are ploughed even when the planting season is shortened by late rains
Percentage of small holder farmers producing for sale	4% (1 608) of the small holder farmers assisted to produce for sale	9% (3 960) of small holder farmers are producing for sale	1.7% (607) of small holder farmers producing for sale	Most smallholder farmers did not record the sales	The Department will develop systems for proper recording of sales by smallholder farmer
Number of agricultural demonstrations facilitated	649 agricultural demonstrations facilitated	225 agricultural demonstration s facilitated	152 agricultural demonstrations facilitated	Late rains and floods hampered progress	None
Number of farmers' days held	37 farmers 'days held	54 farmers 'days held	50 farmers' days held	Floods disturbed the programme some farmers days could not be held	None
Number of functional commodity groups supported	23 functional commodity groups supported	29 functional commodity groups supported	12 functional commodity groups supported	Similar commodities are consolidated at the Provincial level and different groups of similar commodities are operating at the municipal level	The target will be adjusted to be in line with the commodities existing in the Province
Number of functional commodity groups established	14 commodity groups established	3 commodity groups established	3 commodity groups established: Aquaculture Groundnuts Mushroom	None	None



Sub-Programme 3.2: Extension & Advisory Services

Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of functional farmer associations / self help groups established	35 functional farmer associations / self help groups established	70 functional farmer associations / self help groups established	32 functional farmer associations / self help groups established	Increased demand for support of farmer associations due to the introduction of the MESP and intensification of ME in the CRDP sites. The increased demand was met through external partnerships	None
Number of accredited training courses coordinated	26 accredited training courses coordinated	32 accredited training courses coordinated	31 accredited training courses coordinated	None	None
Number of farmers who attended accredited training courses	237 farmers to attended accredited training courses	195 farmers attended accredited training courses	550 farmers attended accredited training courses	Increased awareness interest from farmers to get trained	None
Number of non -accredited training courses coordinated	99 non-accredited training courses coordinated	111 non-accredited Training courses coordinated	178 non-accredited Training courses coordinated	Increased demand for establishment and support of commodity groups due to the introduction of the MESP and intensification of ME in the CRDP sites. The increased demand was met through FET/ Colleges in other provinces	The increased demand was met through external partnerships
Number of farmers who attended non -accredited training courses	3 157 farmers to attended non-accredited training courses	1 782 farmers attended non-accredited training courses	2 980 farmers attended non-accredited training courses	Increased interest from farmers to get trained	None



Sub-Programme 3.2: Extension & Advisory Services

Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of farmers supported with advice	43 721 Farmers supported with advice	60 000 farmers supported with advice	35 470 farmers supported with advice	All officials were directed to focus on the baseline survey, and shortage of staff	85 extension officers were appointed late in the year to address the shortage of staff. Further appointments will be done in 2012/13.
Number of agro processing facilities completed	3 Agro processing facilities Completed: Mkhuhlu maize mill, Mbuzini) maize mill, (Nokaneng) maize mill completed	1 agro processing facility to be completed	Not completed but at 20% towards completion (Nkomazi West Maize Mill)	Delays in modelling the project in line with the CRDP principles	The project will be completed in the second quarter of 2012-2013
Number of irrigation projects completed	14 irrigation projects completed	14 irrigation project completed:	1 irrigation project is at 98% completion (Sibonelo)	The Department experienced delays in modelling the projects in line with the CRDP principles	All other projects are in progress and will be completed in the second quarter of the new financial year
Number of poultry enterprises developed	5 poultry infrastructure projects completed:	5 poultry enterprises to be completed	3 poultry infrastructure project completed: (Khayaletu; Letolo Phase 2 and Ubuhle Siyazenzela)	Delays with electricity connection by Eskom in Lafata and Timthok	The Department will continuously engage Eskom to speed up the process of Electricity connection
Number of Abattoir infrastructure projects completed (Red meat)	1 Abattoir infrastructure to be completed (Red Meat)	1 Abattoir infrastructure projects to be completed (Red Meat)	90% completed (Nkomazi Red Meat abattoir)	Delays in supplying some of the special items which are sourced outside	To fast track the delivery and installation of the epoxy and the project will be completed in 2012/13



Sub-Programme 3.2: Extension & Advisory Services

Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of Borehole infrastructure projects completed	8 Borehole infrastructure projects to completed	8 Borehole infrastructure projects to completed	295 boreholes drilled	High demand due to water crisis in the Province, the Province delayed getting the drilling machines due to high demand across the country hence they were utilised into 2012/13 financial year	Adjustment of the infrastructure plan in 2012/13
Number of sugar cane projects supported	3 sugar cane projects to be supported	3 sugar cane projects to be supported	3 sugar cane projects supported: Malelane ,Mbunu B and Mfumfane	None	None
Number of ailing farms recapitalized	3 ailing farms recapitalized	3 ailing farms recapitalized (Lisbon, Champagne and Giba)	2 ailing farms recapitalized (Champagne and Giba)	Lisbon could not continue because of social dynamics	Strengthen community mobilization
Number of jobs created through EPWP	300 jobs created through EPWP	300 jobs created through EPWP	666 jobs created through EPWP	Acceleration of CRDP through cooperatives development created more job opportunities	None

Sub-Programme 3.3: Food Security (Masibuyele Emasimini)

Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of tractors and implements provided and maintained	85 tractors with 355 sets of implements provided to 18 municipalities	55 tractors to be provided	65 tractors provided	Savings under ME due to the late rains and ended up capitalising the programme	Additional tractors provided will assist in meeting the targets



Sub-Programme 3.3: Food Security (Masibuyele Emasimini)

Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Area (ha) ploughed and planted for subsistence farmers	67 891 hectares ploughed and planted for subsistence farmers	64 000 hectares ploughed and planted for subsistence farmers	27 208 ha ploughed and planted for subsistence farmers	Late rains, many areas were too dry and could not start ploughing and planting early in the season. Some areas were affected by floods	Massify winter crops to prolong the planting season
Area ploughed and planted for commercial farmers	13 188 Hectares ploughed and planted for commercial farmers (Land and Agrarian reform beneficiaries)	36 000 hectares ploughed & planted for commercial farmers	16 018 ha ploughed and planted for commercial farmers	Late rains, many areas were too dry and could not start ploughing and planting early in the season. Some areas were affected by floods	Massify winter crops to prolong the planting season
Number of food gardens established and supported	450 food gardens established and supported	918 food gardens established and supported	970 food gardens established and supported	Increased demand for food gardens because of the boreholes that have been drilled more water became available	Alignment of the 2012/13 targets in line with the boreholes drilled
Crop yields/estimates (average)	2.5 ton/Ha of Crop yield estimates	2.5 ton/ha of Crop yields/estimates (average)	2.5 ton/ha of Crop yields/estimates (average)	None	None
Number of User/beneficiary Associations/ ME committees functional and supported	18 User Associations/ ME committees functional and supported	18 User Associations/ ME committees functional and supported	22 User Associations/ ME committees functional and supported	More than 1 sub committees established in the 4 bigger municipalities	None
Number of food insecure households benefiting from ME interventions.	54 527 of food insecure households benefited from ME interventions	72 269 of food insecure households benefiting from Interventions	32 615 of food insecure households benefiting from Interventions	Lesser hectares ploughed and planted due to unfavourable climatic conditions	The acquisition of additional tractors will assist in fast-tracking ploughing and planting.



Sub-Programme 3.3: Food Security (Masibuyele Emasimini)

Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of food security ME awareness campaigns held	13 Food Security awareness campaigns held	23 food Security ME awareness campaigns held	45 food Security ME awareness campaigns held	More awareness campaigns held because of the demand and the registration process	None
Number of people reached through the mobilization/awareness campaigns (outreach campaigns)	23 822 people reached through ME mobilisation and awareness campaigns	23 000 people reached through the mobilization awareness campaigns	5 568 people reached through the ME mobilization & awareness campaigns	Many ME campaigns were conducted during the weekdays	Campaigns will be extended to weekends
Number of food security status reports compiled (war on poverty)	1 food security status reports compiled	1 food security status reports compiled	None	The status report will be compiled after the harvesting season	Food security status report will be compiled by the end of the harvesting season
Number of newly verified food insecure households (war on poverty)	20 076 newly verified food insecure households	43 680 newly verified food insecure households	7 594 newly verified food insecure households	Profiling could not continue due to the census	Integration of Land & Agrarian Reform staff to assist with the profiling
Number of Permanent jobs created through EPWP	98 permanent jobs created and maintained	378 permanent jobs created & maintained	306 permanent jobs created & maintained	Lesser jobs created because of the late rains therefore tractors started late working	More jobs will be created by spreading the planting season through planting the winter crops
Number of temporary jobs created through EPWP	71 Temporary jobs created	55 Temporary jobs created	166 Temporary jobs created	More temporary jobs were created due to an introduction of a 24 hour shift when trying to cover for the prolonged dry season	None



PROGRAMME 4: VETERINARY SERVICES

Purpose

The programme serves to promote animal health, welfare and production, including the health and welfare of humans 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

Performance indicators and targets

Service Delivery Performance

The Programme continued its efforts to promote human and animal health through the delivery of comprehensive veterinary services. This included, amongst others, the vaccination of animals against diseases of economic and health importance and the issuing of permits in order to regulate the movement of animals locally, nationally as well as for export purposes.

As a result of these efforts, a total of 153 647 animals were vaccinated against Anthrax, 51 194 against Rabies, 37 823 against Brucellosis as well as a total of 133 316 animals vaccinated against foot and mouth disease. Veterinary Services also plays a vital role in ensuring that the diseases of economic importance, (e.g. Foot and Mouth Disease) are controlled and animal movements carefully managed.

The main challenge facing the programme is the outbreak of diseases of economic importance, including foot and mouth, Newcastle and the African swine fever. The outbreaks put pressure on the compensation budget as well the need to conduct more tests, hence another pressure on the programme allocation on Goods and Services.



Sub-Programme 4.1: Animal Health					
Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of animals vaccinated against Anthrax	202 812 animals vaccinated against Anthrax (cattle, sheep & goats)	150 000 animals vaccinated against Anthrax (cattle, sheep & goats)	153 647 animals vaccinated against Anthrax	The combined vaccine Blanthrax is preferred by farmers resulting in a higher turnout which is good as it improves coverage	None
Number of animals vaccinated against Rabies	70 330 animals vaccinated against Rabies	60 000 animals vaccinated against Rabies	51 194 animals vaccinated against Rabies	There were no outbreaks and resources were channelled to FMD and African Swine Fever	The Department will maintain the programme unless there is change in operational environment
Number of cattle vaccinated against Brucellosis	32 351 cattle vaccinated against Brucellosis	60 000 cattle vaccinated against Brucellosis	37 823 cattle vaccinated against Brucellosis	Delayed delivery of RB51 vaccine due to non-availability of vaccine.	The Department through the Finance unit working with DAFF in order streamline the SCM since these are procured by DAFF
Number of animals vaccinated against Foot & Mouth Disease (FMD)	168 921 animals vaccinated against FMD	160 000 animals vaccinated against FMD	133 316 animals vaccinated against FMD	Insufficient vaccine as it is procured from Botswana by DAFF	The Department through the Finance unit working with DAFF in order streamline the SCM since these are procured by DAFF



Sub-Programme 4.1: Animal Health					
Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of poultry vaccinated against Newcastle Disease (NCD)	203 765 poultry vaccinated against New Castle Disease	50 000 poultry vaccinated against NCD	96 338 poultry vaccinated against NCD	More NCD outbreaks that led to chicken farmers vaccinating more than under normal circumstances	Advised farmers to vaccinate & supervised vaccinations. Vaccine is sourced by farmers and we only supervise its administration
Number of sheep treated for Sheep scab	227 animals treated for Sheep scab	15 000 sheep treated for Sheep scab	123 sheep treated against Sheep scab	There was no outbreak and treatment is only done when there is an outbreak	None
Number of animal movement permits issued	6 211 animal movement permits issued	4 000 animal movement permits issued	5 750 animal movement permits issued	The introduction of the Livestock Improvement Programme necessitated the issuing of more permits	Targets will be adjusted as the baseline has been established
Number of cattle dipped for external parasite control (FMD control areas)	3 532 186 cattle dipped for external parasite control	3 165 000 cattle dipped for external parasite control	3 867 445 cattle dipped for external parasite control	Increase due to the outbreaks and the facilities were available	None
Number of samples taken for disease surveillance	33 283 samples taken for disease surveillance	15 000 samples taken for Disease surveillance	28 236 samples taken for disease surveillance	Increase due to National surveys and the two disease outbreaks	None
Number of animal health information days/ sessions held	560 animal health information days/ sessions held	600 animal health Information days/ sessions held	1 710 animal health information days/ sessions held	More often information had to be given to farmers and the community as there were more outbreaks	None



Sub-Programme 4.1: Animal Health					
Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of animals tested with skin tuberculosis (TB) test	54 500 animals tested with skin TB test	60 000 animals tested with skin TB test	11 636 animals tested with skin TB test	Non-availability of tuberculin in the country	The Department through the Finance unit working with DAFF in order streamline the SCM since these are procured by DAFF
Number of Contagious Abortion (CA) samples collected	136 624 CA samples collected	165 000 CA samples collected	138 449 CA samples collected	It took longer to fill the specialist post due to the scarcity of skills.	The post has now been filled
Number of animals inspected	5 340 805 animals inspected	4 605 000 animals inspected	5 737 831 animals inspected	Influenced by outbreaks	None
Number of veterinary export certificates issued	1 355 of veterinary export certificates issued	1 335 of veterinary export certificates issued	1 070 of veterinary export certificates issued	Animal exports were restricted due to disease outbreaks	None
Number of export establishments registered (Dairy & Game Farms)	20 export establishments registered	17 export establishments registered	7 export establishments registered	Owners prerogative to renew	None
Veterinary Clinical Services					
Number of animals attended to during Primary Animal Health Care (PAHC) sessions	84 441 animals attended to during PAHC sessions	40 000 animals attended to during PAHC sessions	43 173 animals attended to during PAHC sessions	There was high demand due to disease outbreaks	None
Number of veterinary extension services held	4 567 veterinary extension services held	1 500 veterinary Extension Services held	2 338 veterinary extension services held	Increased demand for awareness	None



Sub-Programme 4.2: Veterinary Public Health and Food Safety

Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of abattoir inspections conducted (Red Meat & poultry abattoir inspection)	582 abattoir inspections conducted	636 abattoir inspections conducted (Red Meat & poultry abattoir inspection)	666 abattoir inspections conducted (Red Meat & poultry abattoir inspection)	Due to high non-conformance by abattoirs more visits were required to ensure standards	The Department will continue with more inspections
Number of animal by-product facilities inspected	43 animal by-product facilities inspected	30 animal by-product facilities inspected	32 animal by-product facilities inspected	One more by-product facility was registered and there were more inspections	None
Number of public awareness campaign sessions held (information days, seminars, school visits)	75 public awareness campaign sessions held	5 public awareness campaign sessions held	93 public awareness campaign sessions held	There was an error in capturing the targets	The Department will adjust the target during the adjustment
Number of illegal slaughtering investigations held (joint venture)	405 illegal slaughtering investigations conducted	6 illegal slaughtering investigations held (joint venture)	611 illegal slaughtering investigations held (joint venture)		
Number of contact sessions held with all role players (food control committees, abattoir work shop)	472 contact sessions held with all role players	9 contact sessions held with all role players	728 contact sessions held with all role players		
Number of export establishments registered (HAR red meat & poultry abattoirs)	10 export establishments registration completed	4 export establishments registered	4 export establishments registered	None	None
Number of samples collected for residue monitoring at export establishments	52 Samples collected	55 Samples collected for residue monitoring at export establishments	55 Samples collected for residue monitoring at export establishments	None	None



Sub-Programme 4.3: Veterinary Laboratory Services

Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of food safety specimens tested	195 food safety specimens tested	80 food safety specimens tested	131 food safety specimens tested	There was more demand from the processing plants	The department has realigned the resources to
Number of abattoir hygiene monitoring specimens tested	0 abattoir hygiene Monitoring specimens tested	100 abattoir hygiene Monitoring specimens tested	1 abattoir hygiene monitoring specimen tested	This is a nationally coordinated function.	Systems are in place for full rollout in the next financial year
Number of specimens tested for Controlled/ notifiable diseases	209 441 specimens tested for Controlled/ Notifiable diseases	200 000 Specimens tested for Controlled/ notifiable diseases	150 495 Specimen tested for Controlled/	Due to lack of tubes	The department through the finance unit is working with DAFF in order to streamline the Supply Chain Management since these are procured by DAFF
Number of specimens tested for non controlled/ non notifiable diseases	21 619 specimens tested for Non Controlled / Non Notifiable diseases	20 500 specimens tested for Non Controlled / non notifiable diseases	6 065 specimens tested for Non Controlled / non notifiable diseases	There were challenges with sourcing back up equipment for the Somatic Cell Count equipment following the breakdown	The Department has addressed procurement challenges
Number of epidemiological studies conducted	9 epidemiological studies conducted	5 epidemiological studies conducted	4 epidemiological Studies conducted	Delays in completion of the fifth study	The study will be concluded in the next financial year
Number of necropsy specimen processed	753 necropsy specimens processed	300 necropsy specimens processed	694 necropsy specimens processed	Disease and harsh environmental conditions resulted in higher mortalities	None



Sub-Programme 4.3: Veterinary Laboratory Services

Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of internal laboratory audit reports	7 internal laboratory audit reports	4 internal laboratory audit reports	7 internal laboratory audit reports	Additional resources available	None
Number of external quality control reports	4 external quality control reports	1 external quality control reports	7 external quality control reports	Due to the collaboration with North West	None



PROGRAMME 5: TECHNOLOGY RESEARCH AND DEVELOPMENT

Purpose

The programme deals with agricultural research and the development as well as the transfer of appropriate agricultural technologies. The specific niche area of this programme in terms of agricultural research lies at 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

Performance indicators and targets

Service Delivery Achievements

During the 2011/12 financial year, the Programme continued with research demonstrations on fruits, blueberries and blackberries under the Highveld climate and also evaluated the potential of certain species of medicinal and essential oil plants.

The programme was able to conduct 26 demonstration trials as planned and produced more information packs than planned to mainly support the need in CRDP sites. The programme also did more presentations at technology transfer events as there was a huge demand from stakeholders for information.

The Department realised that the integration of research with College teaching and extension is key in ensuring maximum benefit to farmers and communities. Such integration has ensured that students have access to the intellectual capital of departmental researchers.



Sub-Programme 5.1: Research

Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of new technologies developed	2 new technologies developed: Berries & Cage Culture	3 new technologies developed	3 new technologies: Cage culture Nguni cattle project Indigenous crops (ground nuts)	None	None
Number of demonstration trials conducted	24 short and long term demonstration trials conducted	26 demonstration trials conducted	26 demonstration trial completed	None	None
Number of new technologies adopted by farmers	1 technology adopted by farmers: Calf Assessment	3 new technologies adopted by farmers	3 new technology adopted by farmers Nguni cattle project Bull & Heifer project Indigenous crops (ground nuts)	None	None
Number of clients serviced with agricultural research and information	4 008 clients serviced with agricultural research and information systems	4 671 clients serviced with agricultural research and information systems	4 196 Clients serviced with agricultural research and information systems	The delay in the commissioning of the aquaculture research facility has limited the ability of the Department to reach this target	Better streamlining of the limited resources and the construction of the facility will ensure the achievement of the target. Partnerships with established entities in the aquaculture field.
Number of research projects plans approved which address specific commodity's production constraints	65 research projects plans approved which address specific commodity's production constraints	5 research projects plans approved which address specific commodity's production constraints	5 research projects plans approved which address specific commodity's production constraints	None	None



Sub-Programme 5.1: Research					
Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of research projects plans implemented which address specific commodity's production constraints	63 research projects plans implemented	16 research projects plans implemented which address specific commodity's production constraints	16 research projects plans implemented which address specific commodity's production constraints	None	None
Number of research projects plans completed which address commodity's production constraints	19 research projects plans completed	4 research projects plans completed which address commodity's production constraints	4 research projects plans completed which address commodity's production constraints	None	None

Sub-Programme 5.2: Information Services					
Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of information packs developed	419 information packs developed	291 information packs developed	328 information packs developed	More information requests (CRDP) done for future projects	None
Number of technology transfer events conducted	4 technology transfer events conducted	3 technology transfer events conducted	3 technology transfer events conducted	None	None
Number of presentations made at technology transfer events	42 presentations made at technology transfer events	13 presentations made at technology transfer events	26 presentations made at technology transfer events	More request for information by investors	If pattern continues, target needs to be adjusted
Number of popular papers published	1 Journal article was published	2 popular paper published	4 popular paper published	More papers were generated due to the International Symposium held in Mozambique	None
Number of agricultural databases developed and functional	7 agricultural databases developed and functional	10 agricultural databases developed and functional	5 agricultural databases developed and functional.	Inadequate capacity	Post to be filled



Sub-Programme 5.3: Infrastructure Support					
Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of research infrastructure provided	4 Infrastructure provided according to plan	4 research infrastructure provided	4 research infrastructure provided (Nooitgedacht, Athole, Klippladrift and Friedenheim farms)	None	None
Number of research infrastructure maintained	4 Research infrastructure maintained:	4 research infrastructure maintained	4 research infrastructure maintained (Nooitgedacht, Athole, Klippladrift and Friedenheim farms)	None	None



PROGRAMME 6: AGRICULTURAL 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

Performance indicators and targets

Service Delivery Achievements

The Agricultural Economics programme continued with the provision of support to farmers with regards to Agricultural Marketing, and statistical information. The programme managed to conduct an agricultural baseline study in partnership with Stats-SA for a better understanding of departmental clients.

The programme ensured that more small-holder farmers were provided with information and 66 agri-businesses were supported to access markets, however only 262 accessed regional and local markets due to challenges with quality of produce and inability to supply at consistent levels as per demand.

In terms of the establishment of the Fresh Produce Market, the Department has concluded the pre-feasibility study and is now at an advanced stage with the site configuration processes. The project is envisaged to be an anchor in both the field of crop and livestock production of the province. All commodity groups supported by the Department such as sub-tropical and deciduous fruits, as well as fresh meat are expected to be processed in the facility for export and domestic markets.

Due to awareness on disaster information, more stakeholders were able to respond to early warning information and therefore reduced potential of damage caused by heavy rains and subsequent flooding that was experienced.



Sub Programme 6.1 : Agricultural Business Development Support

Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of small holder farmers supported to access markets and information	320 small holder supported to access market	1 500 small holder farmers accessing information markets & information	2 038 small holder farmers accessing information markets & information	There was a high demand for support to access markets by farmers	Target to be reviewed in line with the demand
Number of agribusiness supported to access markets	70 agribusiness supported to access markets	35 agribusiness supported to access markets	45 Agribusinesses supported to access markets	There was a high demand for support to access markets by farmers	The target has been increased for the 2012/13 financial year plan to cater for 2011/12 increase
Number of clients supported with agricultural economic advice	1 302 clients supported with agricultural economic advice	1 500 Clients supported with agricultural economic advice	2 313 Clients supported with agricultural economic advice	There was a high demand for advice	The target for the 2012/13 has been reviewed and is now aligned to performance benchmarks
Number of new enterprise budgets developed	32 enterprise budgets developed	11 Enterprise budgets developed	11 Enterprise budgets developed	None	None
Number of enterprise budgets updated	68 enterprise budgets updated	76 Enterprise budgets updated	76 Enterprise budgets updated	None	None
Number of agricultural economic studies conducted	3 economic studies conducted	10 economic studies conducted	12 Economic Studies Conducted	There was a need to conduct more studies	None
Number of farmers accessing local, regional, and international markets	70 farmers accessing regional market	1 400 Farmers accessing regional markets	262 Farmers accessing local and regional	Poor record keeping by farmers leads to under reporting	Farmers to be trained on record keeping
Quantity of produce sold to local, regional, and international markets	142 tons of crops, fruit and vegetables	1 170 tons of produce sold to local markets	5 046 tons of produce sold to local markets	More farmers assisted to access markets	The target has been increased for the 2012/13 financial year plan to cater for 2011/12 increase



Sub Programme 6.1 : Agricultural Business Development Support

Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of land Reform Projects receiving advice	292 Land Reform beneficiaries receiving advice	292 Land Reform projects receiving advice	199 Land Reform projects receiving advice	Human resource capacity constraints	The position will be filled and the department has also introduced a strategic partnership model for land reform farms and has outsource some of the services in support of land reform farms
Percentage of land reform projects that are functional	69 .6 % (203) land reform projects that are functional	45% (131) of land reform projects that are functional	68% (199) of land reform projects that are functional	The increases resulted from additional support by program 3 through Masibuyele Emasimini and Masibuyele esibayeni programs interventions	To increase target for 2012/13 financial year
Number of cooperatives & community associations established & functional	40 cooperatives & community associations established & functional	60 cooperatives & community associations established & functional	72 cooperatives & community associations established & functional	There was a high demand for the establishment of co-operatives	To increase the target of the cooperatives establishment in the province in the year 2012/13
Number of bankable business plans developed	45 business plans developed	60 bankable business plans developed	111 bankable business plans developed	There was a high demand for business plans, due to the recapitalization from Department of Rural Development and Land Reform and also the support for cooperatives through the Corporative Incentive Scheme funds (CIS)	The target has been increased accordingly for the financial year 2012/13



Sub Programme 6.1 : Agricultural Business Development Support

Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of farmers linked to finance	16 Farmers linked to finance	20 farmers linked to finance	49 farmers linked to finance	The demand for funding was high from farmers due to support to cooperatives	None
Number of commercial farm employees	79 346 farm employees database developed	65 000 farm employees database developed	64 227 farm employees database developed (Secondary data StatSA)	None	None
Number employed in agro-processing	Database updated of 12 200 employees in agro-processing	Database updated of 13 000 employees in agro-processing	13 000 employees in agro-processing (secondary information from statistics South Africa)	None	None
Number of statistical publications developed	4 publications developed (Agricultural Risk Economic outlook)	4 publications developed	2 publication developed	Due to baseline survey	The department has outsourced some of the services to support the staff
Sector contribution to GDP	-0.1 % Agricultural contribution	1.5% Agricultural contribution to GDP	1.5% Agricultural contribution to GDP (as per statistics South Africa and DAFF statistics)	None	None
Sector contribution to GGP	3.4% Agricultural contribution	3.5% Agricultural contribution GGP	3.5% Agricultural contribution GGP (as per SERO reports)	None	None
Number of information request responded to	10 request responded to	10 information requests responded to	9 request responded to	Fewer requests were received	The department will create more awareness on agribusiness development



Sub Programme 6.1 : Agricultural Business Development Support

Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of macro-economic reports developed	4 macroeconomic reports developed	4 macro economic reports developed	2 macro economic reports developed and 1 micro economic report (baseline study)	<p>During the 2nd quarter the departments was more committed to the baseline survey and listing which was to be completed before the census that is before the end of September 2011</p> <p>On the 3rd quarter the baseline (farm survey) data capturing ended up consuming longer time than planned</p>	The department has outsourced some of the services to support the staff

Sub Programme 6.2: Agricultural Disaster and Risk Management

Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Hazardous areas & their potential impact identified	2 database compiled for affected farmers by identified hazard	2 Database of all identified hazards developed	1 database compiled for hazardous areas	Consolidated the data into one database	None
Percentage of disaster affected farmers receiving support	883 farmers affected by floods receiving relief aid	80% (1200) farmers assisted with relief aid	92%(1292) farmers affected by floods receiving relief aid	More farmers were affected by disaster	None
Number of stake holders receiving early warning information	1 500 stakeholders receiving early warning information	1 500 stakeholders receiving early warning information	1 723 stakeholders receiving early warning information (includes extension officers and supporting staff)	The department exceeded its target because it realised the importance of also including the agricultural officials)	None



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 and Marapyane, is focused on Higher Education at National Qualification Framework (NQF) level 6, whereas Further Education and Training (FET) programmes are conducted throughout the province for farmers on a commodity basis.

Key services currently provided include certificates and diploma courses on farm training and skills transfer as well as accredited further education and training courses. The program expanded its academic offering with the inclusion of Animal Husbandry and Forestry in Marapyane and Nelspruit campuses, respectively. This expansion has necessitated 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: Higher Education and Training (HET) as well as Further Education and Training (FET).

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

Performance indicators and targets

Service Delivery Achievements

Due to the opening of the Marapyane campus of the Agricultural College 122 extra students enrolled into the colleges.

Through departmental partnership with the Perishable Products Export Control Board (PPECB), a total of 15 students have completed the one year Agri-Export Technologist Programme at the end of March 2012 in addition to the 2 year training at the college. With this initiative, the province is already preparing the capacity required for the successful implementation of the fresh produce market.

Less than planned farmers enrolled and completed non-accredited training. To ensure achievement of planned targets, it is important that the schedule for the courses offered be in line with the planting season to ensure that farmers are not required to attend during their peak season. The focus on Funda Mlimi Training centre will create the additional capacity to deal with the training needs of the sector and contribute to the provincial priority of skills development.



Sub Programme 7.1: Higher Education and Training (HET)

Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of students registered into a Higher Education and Training (HET) programme	208 students attending formal course	300 students registered into a Higher Education and Training (HET) programme	425 students registered into a Higher Education and Training (HET) programme (Mbombela: 1 st Year = 121; 2 nd Year = 96; 3 rd Year = 86; Dr JS Moroka: 1 st Year = 122)	The number of students registered at the HET have increased due to high demand in Marapyane and the enrolment of the third year students due to improved support from the Department (e.g. PPECB programme)	The facilities will be improved in order to accommodate additional students
Number of accredited short courses offered	5 courses presented	5 accredited short courses presented	5 accredited short courses presented (Cotton Production, Groundnut Production, Business Skills, Computer Literacy, Agri-Export Technologist Programme)	None	None
Number of students completing accredited short courses	Training in Lecturer and practical conducted to 22 trainers assessment in the form of tests and exams conducted	20 students completing accredited short courses	342 students completed accredited short courses	Collaboration with other stakeholders (e.g. PPECB, Cedara College, PwC) has resulted in over-achievement of the target	More training is expected and the plan will be adjusted accordingly
Number of students completing Higher Education and Training (HET) programmes	69 Students received Higher Certificates and 40 student have received National Diplomas in plant production	80 students completing Higher Education and Training (HET) programmes	97 Diplomas and 69 Higher Certificates were conferred	17 students repeated the final year.	The plan has been adjusted accordingly



Sub Programme 7.1: Higher Education and Training (HET)

Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of training facilities upgraded	10 training facilities completed in the year under review	17 training facilities upgraded	23 training facilities upgraded	The scoping report on Marapyane was not conclusive on the number of facilities to be upgraded. Most facilities were upgraded in the last quarter.	None

Sub Programme 7.2: Further Education Training (FET)

Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of formal skills programmes offered	3 formal skills programmes completed and 2 formal skills programmes discontinued	4 formal skills programmes offered	2 formal skills programmes offered	Poor co-ordination and integration with the extension officers	Officials have been workshopped on the matrix system
Number of farmers completing accredited training	12 farmers has completed accredited training	30 farmers completing accredited training	17 farmers completing accredited training courses		
Number of farmers attending non- accredited training courses	7 798 farmers attended non- accredited training courses	11 500 farmers attending Non- accredited training courses	10 601 farmers attended non- accredited training courses		
Number of non -formal skills programmes offered	802 non formal skills offered	1 254 Non formal skills programmes offered	1 092 non-formal skills programmes offered		
Number of agricultural trainees attending agricultural training	58 agricultural trainees attended agricultural training	6 agricultural trainees attending agricultural training	6 agricultural trainees attending agricultural training	None	None
Number of farm – aids completing accredited training	26 farm-aid attended accredited training	6 farm-aids completing accredited training	6 farm- aids attending accredited training	None	None
Number of farm – aids attending non – accredited training	37 farm-aids attended non- accredited training	20 farm-aids attending non accredited training	20 farm-aids attending non accredited training	None	None



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. 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

Performance indicators and targets

Service Delivery Achievements

All 18 municipalities were supported to ensure that rural development is included in the Integrated Development Plans and Spatial Development Frameworks of the municipalities to safeguard food security and enhance economic development in all our municipalities.

Three agri-villages have been mapped and surveyed in Jabulani, Rustplaas and Maphepheni. The creation of agri-villages would offer security of tenure as well as the required supportive land uses to their residents. The infrastructure development that would follow will decrease the vulnerability of the rural poor and is an important objective of the Comprehensive Rural Development Program.

In terms of tenure upgrading, 2014 erven are in progress at Matsulu C while 3 313 erven are in progress at Kwaggafontein A. In terms of town establishment a total of 2 166 sites were provided for development at Standerton Extension 8. To ensure the effective use of rural and urban land, 182 land use applications were processed, 21 Development Tribunal hearings and 11 Township Board hearings were conducted.

The main challenge experienced by the programme is recruitment of qualified staff, however due to the lifting of the moratorium on recruitment, vacant posts have been advertised.



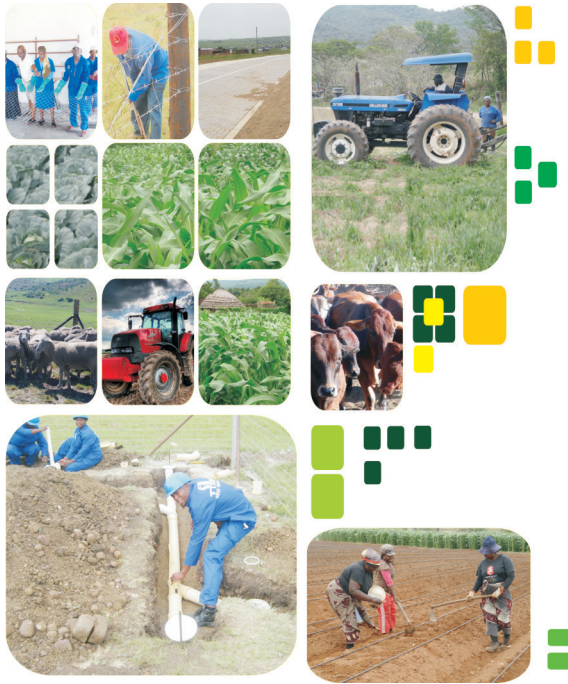
Sub Programme 8.1: Planning and Surveying Services					
Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of municipalities including rural development in IDP's & SDF's	18 Municipalities supported through IDP and SDF review and visits (56 contact sessions)	18 Municipalities supported	18 Municipalities supported	None	None
Number of development applications comply with policy frameworks	18 Municipalities supported through individual assistance to Municipalities (104 contact sessions)	18 Municipalities supported	13 Municipalities supported	High staff turnover	Posts advertised to improve capacity
Number of Title Deeds handed to beneficiaries	2 309 applications lodged with Deeds Office. 1 999 Title Deeds received. (Milestone 8)	3 000 erven at Milestone 8 (completed)	2 014 erven at Milestone 6 (Matsulu C) and 3 313 erven at Milestone 5 (Kwaggafontein A)	High staff turnover	Posts advertised to improve capacity
Town Establishment Projects	Township register lodged with Registrar of Deeds. Register to be opened in April 2011 to complete project.	2 000 erven at Milestone 6 (completed)	2 166 erven at Milestone 6 (completed) Standerton x8	The size of the particular town allowed for more erven than the target	166 additional erven created for settlement
Number of plan for Agri-Villages established	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.	2 Mapping of villages completed	3 Agri villages mapped and surveyed (Jabulani, Rustplaas and Maphapheni)	The completion of Jabulani was carried over from the previous year due to challenges that were experienced.	None



Sub Programme 8.2: Land Use Administration

Programme Performance Indicator (Departmental)	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance	Intervention
		Target (2011 /12)	Actual(2011/12)		
Number of land use applications processed	193 applications processed.	160 land use applications processed	182 changes in land use applications processed	More applications processed due to higher demand	If the trend continues, target to be adjusted upwards
Number of Hearings conducted by Mpumalanga Development Tribunal & Appeal Tribunal	12 hearings conducted by the Development Tribunal.	12 Hearings conducted by Mpumalanga Development Tribunal & Appeal Tribunal	21 Hearings conducted by the Mpumalanga Development Tribunal	More hearings conducted due to higher demand and backlog in hearings for applications submitted as a result of judgment on Development Facilitation Act, 1995 (DFA) declaring some sections unconstitutional	Draft national and provincial legislation being developed to ensure continuity of processes.
Number of Hearings conducted by Mpumalanga Townships Board	2 hearings conducted by the Mpumalanga Townships Board.	12 Hearings conducted by Mpumalanga Townships Board	11 Hearings conducted by the Mpumalanga Townships Board	Applications for scheduled hearings were withdrawn	Settlement agreement between parties negates the need for a hearing





PART 3

ANNUAL FINANCIAL STATEMENTS

For the year ended
31 March 2012





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AUDIT COMMITTEE REPORT

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

We are pleased to present our report for the financial year ended 31 March 2012.

Audit Committee Members and Attendance:

The Audit Committee consists of the members listed hereunder and meets at least 4 times per annum as per the approved terms of reference. Over and above the four mandatory meetings stipulated in the terms of reference, the Audit Committee meets on an ad-hoc basis as and when it is necessary, during the year. Four (4) Audit committee meetings were held. The details of attendance of meetings are recorded below;

Current Members:

Name of Member	Number of meetings attended	A d - h o c Sitings	Total
Mr. K. Chisale Chairperson	3	0	3
Mr. A. Dzuguda	3	0	3
Ms. N. Jaxa	3	0	3

Previous Members:

Name of Member	Number of meetings attended	A d - h o c Sitings	Total
Ms. N. Njozela	1	0	1
Mr. Jooste	1	0	1
Mr. D. Silolo	1	0	1

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1) (a) of the PFMA and Treasury Regulation 3.1.

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its audit committee charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The effectiveness of internal control

The system of internal control applied by the department over financial risk and risk management is not effective and adequate. However, the department has improved the control environment through the implementation of a risk management strategy headed by the newly appointed Chief Risk Officer and also the appointment of the Chief Financial Officer.

In line with the PFMA and the King III Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and management with assurance whether the internal controls are adequate and effective or not. This is achieved by means of the risk management process, as well as the identification of corrective actions and suggested enhancements to the controls and processes. From the various reports of the Internal Auditors,



AUDIT COMMITTEE REPORT

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

it was noted that the system of internal control was not adequate and effective for the year under review. During the year under review, several deficiencies in the system of internal control and/or deviations were reported by the internal auditors. In certain instances, the matters reported previously have not been fully and satisfactorily addressed. Management is required to compile a comprehensive action plan to ensure that these issues are not reported in forthcoming financial years, of which the Audit Committee will effectively monitor progress made in this regard.

The Quality of In-Year Management and Quality Reports Submitted in Terms of the PFMA and the Division of Revenue Act (Act No. 6 of 2011)

The Audit Committee is satisfied with the content and quality reports prepared and issued by the Accounting Officer and the Department during the year under review.

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

The Audit Committee has reviewed the quarterly reports and in year monitoring reports for the 2011/2012 financial year and determined that they are in accordance with the set standards by National Treasury. It encourages management to maintain the level of compliance with the PFMA and the Division of Revenue Act.

Evaluation of Financial Statements and Annual Performance Report

The Audit Committee has:

- Reviewed and discussed the audited Annual Financial Statements to be included in the annual report with the Auditor-General and the Accounting Officer;
- Reviewed the Auditor-General's management report and management's response thereto;
- Reviewed that there is no changes to the accounting policies and practices;
- Reviewed the department's compliance with legal and regulatory provisions;
- Reviewed the information on predetermined objectives to be included in the annual report;
- Reviewed the internal audit report on the midterm interim financial statement and is confident that management has addressed issues raised.

The Audit Committee concurs and accepts the Auditor-General's conclusion on the annual financial statements.

Independence of the Audit Committee

The Audit Committee is independent of management in the execution of its duties.

Internal Audit

The Audit Committee is fairly satisfied that the internal audit activity is operating effectively, given the current capacity constraints. The department has appointed a co-sourced partner to improve the level of skill and competency within internal audit activity through the skill transfer programme.



AUDIT COMMITTEE REPORT

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

Auditor-General South Africa

We have met with the Auditor-General South Africa to ensure that there are no unresolved issues.

Appreciation

The Audit Committee appreciates the assistance and cooperation of management in assisting the Audit Committee to discharge its responsibility.

Chairperson of the Audit Committee

Date: 31 July 2012



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REPORT OF THE ACCOUNTING OFFICER

for the year ended 31 March 2012

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 2011/12 financial year.

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

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

1.1.1 Comprehensive Rural Development Programme

The Department rolled out the Comprehensive Rural Development Programme (CRDP) into seven municipalities which are Bushbuckridge, Nkomazi, Chief Albert Luthuli, Mkhondo, Pixley isaka Seme, Dr. JS Moroka and Thembisile Hani. These municipalities were chosen on their poor socio economic conditions as reflected in the SERO Report from the Department of Finance. Further to this the Department developed the Comprehensive Rural Development Strategy which are currently being workshopped with various stakeholders to obtain their buy-in and inputs.

1.1.2 Masibuyele Emasimini Programme

The Department will continue supporting the communities with the initiatives of food production in three categories of farmers-subsistence, smallholder and land & agrarian reform farmers. Farmers producing food will be provided with mechanization support (i.e. tractors and implements), production inputs (i.e. seeds, fertilizers and agro chemicals), extension and advisory support. The department further enhanced its Masibuyele Emasimini Programme by procuring an additional 65 tractors to enhance mechanisation services to qualifying beneficiaries.

1.1.3 Livestock Development Programme

The Department kick started the implementation of the Livestock Development Programme which was rolled out in some parts of Province. The Department has partnered with Independent Development Corporation (IDC) and the University of Limpopo on the implementation of the Nguni Project which is aimed at improving and enhancing Nguni indigenous genetic material and animal performance.

The Department further implemented the Bull and Heifer project whereby farmers were assisted with commercial bulls and heifers to improve the genetic pool and introduce the exotic high performance breeds for commercialization of livestock production.

The Department also supported these farmers through the construction of livestock handling facilities, fences for livestock grazing camps and the provision of water networks through the drilling and equipping



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for the year ended 31 March 2012

of boreholes. The programme will now also emphasize the roll out of other livestock such as sheep, goats, and pigs.

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 Extension Officers have graduated and servicing our clients full time. More veterinary and engineering students are being supported by the department to address the skills shortage in these critical areas. The department has also introduced a comprehensive programme for the 3rd year students to ensure that they obtain the skills required by the Agricultural Sector.

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

The Honourable President, Mr. J. G. Zuma, launched the Masibambisane Rural Development Programme on the 6th of November 2011 in support of the provincial Comprehensive Rural Development Programme.

1.3 Comments on major projects undertaken or completed during the year

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

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 Masibuyel' Emasimini (ME) programme managed to put into production a total of 43 226 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 32 615 households benefitted while a total of 472 EPWP job opportunities were maintained for the fleet management.



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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 99.6 % of its allocated budget during the financial year 2011/12

1.4.1 Summary of programme expenditure per economic classification

Programme 1: Administration

Compensation of Employees

The programme has spent R62,518 million or 97.2 percent instead of R64,349 million of its allocated budget. An amount of R1,831 million representing 2.8 percent under spending is due to some vacant funded posts not yet filled during the year ending 31 March 2012.

Goods and services

The programme has spent R65,153 million or 100 percent of its allocated budget of R65,160 million due to cost curtailment measures in place to derive savings to be utilised for contractual obligations.

Transfers and Subsidies

The programme has spent R6,783 million or 99.2 percent instead of R6,842 million of its allocated budget. An amount of R59, 000 or 0.8 percent is showing under spending due to over estimated budget allocation for leave gratuities, injury on duty as well as bursaries.

Payment of Capital Assets

The programme has spent R2,865 million or 274.7 percent instead of R1,041 million of its allocated budget. An amount of R1,824 million or 175.2 percent is showing over spending on this programme due to late procuring of office furniture and other related office equipment for Senior Managers who were appointed towards the end of the financial year 2011/12.



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Programme 2: Sustainable Resource Management

Compensation of Employees

The programme has spent R32,260 million or 99.6 percent instead of R32,384 million resulting to an under spending of R124,000 or 0.4 percent due to late appointment of engineers and unfilled vacant funded posts.

Goods and services

The programme has spent R5,425 million or 100 percent of its allocated budget of R5,426 million due to the effectiveness of the cost curtailment measures in place.

Transfers and Subsidies

The programme has spent R9,239 million or 99.9 percent of its allocated budget of R9,248 million including Land Care Grants and Conservation of Agricultural Resource Act (CARA) allocations.

Payment of Capital Assets

None.

Programme 3: Farmer Support and Development

Compensation of Employees

The programme has spent R133,187 million or 99.9 percent instead of R133,368 million of its allocated budget, the saving resulting from late appointment of extension advisory officers.

Goods and services

The programme has spent R118,030 million or 100 percent spending against its allocated budget of R118,032 million mainly due to the effectiveness of the cost curtailment measure in place as well as implementation of section 43 of the PFMA to realign our expenditure trends.

Transfers and Subsidies

The programme has spent R240,055 million or 99.8 percent against its allocated budget of R240,498 million for all conditional grants, Comprehensive Rural Development Programme (CRDP), Earmarked funds and Masibuyele Emasimini. The Programme has further implemented section 43 of the PFMA to realign its spending trends.



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Payment of Capital Assets

The programme has spent R67,090 million or 99.9 percent of its allocated budget of R67,100 million for the procuring of tractors and implements.

Programme 4: Veterinary Services

Compensation of Employees

The programme has spent R75,456 million or 100 percent of its allocated budget of R75,460 million.

Goods and services

The programme has spent R14,257 million or 100 percent of its allocated budget of R14,257 million due to effective implementation of the cost curtailment measure.

Transfer and Subsidies

The programme has spent R331,000 or 98.8 percent of its allocated budget of R335,000 for leave gratuities and payment for injury of duty.

Payments of Capital Assets

The programme has spent R3,267 million or 77.8 percent of its budget allocated of R4,195 million. The under spending of 22.2 percent is due to delays in the construction of the Casteel Animal Health Centre in Bushbuckridge Municipality and dip tanks.

Programme 5: Technical Research and Development

Compensation of Employees

The programme has spent R30,403 million or 99.3 percent of its allocated budget of R30,619 million.

Goods and services

The programme has spent R5,158 million or 100 percent of its allocated budget of R5,160 million due to effective cost curtailment measure in place.



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Transfer and Subsidies

None

Payments of Capital Assets

The programme has spent R1,944 million or 102.6 percent of its allocated budget of R1,894 million. The over spending of R50,000 or 2.6 percent on this items is mainly due to late procurement of Senior Managers office furniture.

Programme 6: Agricultural Economics

Compensation of Employees

The programme has spent R2,881 million or 88.5 percent of its allocated budget of R3,254 million mainly due to the Senior Managers vacant funded posts not yet filled.

Goods and services

The programme has spent R1,639 million or 100 percent of its allocated budget of R1,639 million mainly due to the effective cost curtailment measure in place.

Transfer and Subsidies

The programme has spent R16,000 or 88.9 percent of its allocated budget of R18,000 for leave gratuity.

Payments of Capital Assets

None

Programme 7: Structured Agricultural Training

Compensation of Employees

The programme has spent R31,895 million or 92.6 percent out of its total allocation of R34,456 million. An amount of R2,561 million or 7.4 percent showing under spending on this item mainly due to late appointment of college principal, lecturers and other vacant funded posts in both colleges which were budgeted but not yet filled.



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for the year ended 31 March 2012

Goods and services

The programme has spent R13,062 million or 111.6 percent out of its total allocation of R11,707 million. An amount of R1,355 million or 11.6 percent was over spending mainly due to the implementation of the Comprehensive Rural Development Programme (CRDP) project in Marapyane, including payments of emergency services as disbursements to engineers has resulted in the concentration of spending in goods and services, although these were infrastructure related. There were a number of misallocations of expenditure but they were corrected and still the programme over spent.

Transfer and Subsidies

The programme has spent R2,071 million or 99.9 percent of its allocated budget of R2,073 million for Expanded Public Work Programme (EPWP) as well as leave gratuity.

Payments of Capital Assets

The programme has spent R26,618 million or 103.6 percent of its allocated budget. of R25,687 million. An amount of R931,000 or 3.6 percent has been overspent mainly due to the implementation of the Comprehensive Rural Development Programme (CRDP) project in Marapyane.

Programme 8: Land Administration

Compensation of Employees

The programme has spent R10,820 million or 92.6 percent of its total allocation of R11,688 million. An amount of R868,000 or 7.4 percent could not be sent mainly due to budgeted vacant posts that were collapsed and those that could not be filled due to moratorium.

Goods and services

The programme has spent R5,513 million or 98.4 percent of its total budget allocation of R5,601 million mainly due to delays in spending in tenure upgrading, late appointment of Townships Boards and Development tribunals in Land Administration sub programs.

Transfer and Subsidies

None

Payments of Capital Assets

The programme has spent R384,000 or 118.2 percent out of its total budget allocation of R325,000. The over spending of R59,000 or 18.2 percent is due to procuring office furniture for relocation of staff.

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for the year ended 31 March 2012

1.5 Virement

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

Programme	From	To	%	TOTAL
Programme 1: Administration	Management Services	Pr3: Farmer Settlement		
	Compensation of Employees R4,000	Compensation of Employees R2,724	2%	R 2,724
	Corporate Services	Pr4: Vet Public Services		
	Compensation of Employees R1,725	Compensation of Employees: R0,935	1%	R 0,935
		Pr5: Research & Tech Dev Ser		
		Compensation of Employees R1,266	1%	R 1,266
		Pr 7: Structured Agriculture		
		Compensation of Employees R0,800	1%	R 0,800
	Corporate Services:	Pr2: Sustainable Resource Management		
Household R0,400	Household R0,900	1%	R 0,900	
Financial Management:				
Households R0, 500				
TOTAL	R 6,625		6%	R 6,625
TOTAL %	6%		6%	6%
Programme 3: Farmer Support	Food Security:	Pr 1: Financial Management:		
	Households R14, 804	Goods & Services R11,739	2%	R 11, 739
		Pr 4: Vet Public Health		
		Goods & Services R1, 018	0.2%	R 1, 018
	Household R0, 335	0%	R0, 335	



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		Pr 5: Technology Transfer Services		
		Goods & Services R0,406	0.1%	R0,406
		Pr 6: Agriculture Economics		
		Household R0,018	0%	R 0,018
		Pr 7: Structured Agriculture		
		Goods & Services R1,070	0.2%	R1, 070
		Household R0,218		R0, 218
TOTAL	R14, 804			R14, 804
TOTAL %	2.5%		2.5%	2.6%
Programme 4: Veterinary Services	Animal Health:	Pr 7: Structured Agriculture		
	Payment of capital asset R1,200	Payment of capital asset R1, 200	1.9%	R1,200
TOTAL	R1,200			R1,200
TOTAL %	1.9%		1.9%	1.9%
Programme 6: Agriculture Economics	Agri-Business Support:	Pr 2 Engineering Services		
	Goods & Services R0,358	Goods & Services R0,358	6.6%	R 0,358
TOTAL	R 0,358			R 0,358
TOTAL %	6.6%		6.6%	6.6%
Programme 8: Land Administration	Land Administration:	Pr7: Structured Agriculture		
	Compensation of Employees R0,430	Compensation of Employees R0,430		R 0,430
	Goods & Services R1,100	Pr2: Engineering Services		
		Goods & Services R1, 100		R1, 100
TOTAL	R1, 530			R1,530
TOTAL %	7.9%		7.9%	7.9%



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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.

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

Unauthorized Expenditure

None

Fruitless and Wasteful Expenditure

The department has incurred the fruitless and wasteful expenditure amounting to R651 725.

Irregular Expenditure

None.

2. Services Rendered by the Department

2.1. List of Services

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 three sub-programmes Engineering Services, Land Care and Land Use Management. Key services provided include initiating, planning, designing and implementing Land Care and Agricultural Engineering Services (projects).



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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 Post Farmer Settlement, Farmer Support, and Food Security. Key services provided include 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 Animal Health, Veterinary Public Health and Food Safety, Clinical Services, and Veterinary Laboratory Diagnostic Services. Key services provided include building of dip tanks 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 development, as well as the transfer of agricultural informative technologies. Through adaptive research, the programme aims to improve agricultural productivity and natural resource utilisation. Programme 5: Technology Research and Development Services consists of sub-programmes of Research, Information Services, and Infrastructure Support. Key services provided include research in crops and livestock production, aquaculture, rangeland management and information services.

Programme 6: Agricultural Economics

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

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

Programme 7: Structured Agriculture Training

This programme is responsible for providing agricultural training at the Higher Education and Training (HET), as well as Further Education and Training (FET) levels. The Higher education and Training is offered at the Lowveld College of Agriculture, based in Nelspruit.

The College focuses more on the HET programmes for students whilst FET programmes are conducted throughout the province on commodity basis. Programme 7: Structured agriculture Training consists of sub-programme of Structured Agricultural Training, and Further Education and Training. Key services



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for the year ended 31 March 2012

provided included certificate and diploma courses on farm training and skills transfer.

Programme 8: Land Administration

The programme deals with land use administration and development. Its focus areas are in tenure upgrading, town establishment, land reform facilitation, and land use regulations. Programme 8: Land Administration consists of sub-programmes Planning and Surveying Services, Land Use Administration, and Land Reform Support. Key services provided include tenure upgrading, title deeds and town planning.

2.1 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.

2.2 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:

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

2.3 Inventories

The total inventories on hand at year-end will be included in the Annexure 5 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. The Department has since appointed the Chief Financial Officer, Director Supply Chain Management and Director Risk as well as co sourcing service provider to assist Internal Audit Activity.



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4. Utilisation of donor funds

The department received a donation of R60, 215.00 from Oilseeds Advisory Committee.

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.

8.1 Management Reporting

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

8.2 Audit Committee

The Department complied with the requirements of Section 51(a)(ii) and 76(4)(d) of the Public Finance Management Act No. 1 of 1999. The departmental Audit Committee was appointed with effect from 1 December 2008 and the contract was further extended to 31 July 2011 and consisted of three members namely; Ms N Njozela (Chairperson), Dr H Jooste (member) and Mr D Selolo (member). After the expiry of the contract during the year, the Department embarked on a shared service with the Department of Finance up until we appoint our new audit committee members. The newly appointed audit committee members are: Mr. K Chisale (chairperson), Mr. A Dzuguda (member), Mr. K Buthelezi (member) and Ms N Jaxa (member).



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REPORT OF THE ACCOUNTING OFFICER

for the year ended 31 March 2012

8.3 Safety, Health and Environmental Matters

The Department complied with the Safety, health and Environmental Act.

8.4 Labour Relations

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

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

8.5 Code of Ethics

The Department continued to ensure that there were high levels of ethical standards. Workshops were conducted by the Service Delivery Improvement Division to develop the service standards.

8.6 Declaration of Interest

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

9. Discontinued activities

None

10. New / Proposed activities

The Department has developed the CRDP strategy which has been approved by Cabinet.

11. Asset Management

The Department has appointed a service provider during the financial year 2011/12, to assist with the compilation of an accurate asset register and provision of capacity building to officials within Assets Management Unit.

Fixed Assets

Immovable Assets

The Department has taken over and converted Marapyane College into Agricultural College from



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Mpumalanga: Department of Education. All costs incurred during the 2011/12 with regard to upgrading of buildings were transferred to the Department of Public Works, Roads and Transport.

Movable Assets

Movable assets were verified and bar-coded during the Financial Year under review. All challenges encountered are continuously being addressed accordingly.

Minor Assets

Additions for the year under review have been reconciled monthly and the Asset register continuously updated.

Asset Register

All assets purchased during the financial year under review were updated on the asset register. 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 in time. This is our area of focus and hope to perfect it by the end of the year.

Condition of Capital stock

The Department has appointed the Manager and Service Providers responsible for the management and mechanisation of Tractors and Implements under Masibuyele Emasimini Programme. Agricultural Municipal Managers are responsible for the coordination and effective, efficient and economical utilisation of resources within the Programme.

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Implementation of GIAMA

The Department is responsible for the drafting of User Assets Management Plan in consultation with Department of Public Works, Roads and Transport. Assessment of Buildings was jointly conducted with Department of Public Works, Roads and Transport as prescribed by GIAMA.

12. Events after reporting

None

13. Performance information

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

14. Standing Committee on Public Accounts (SCOPA) resolutions

Subject	Reference to previous audit Report and SCOPA resolution	Findings on progress
Unauthorised expenditure amounting to R335, 000 incurred in 2003/04 financial year.	The committee recommended that the department should correct the figures in order to provide a correct response and a progress report should be forwarded to the Committee.	The department is liaising with Provincial Treasury to facilitate the implementation of resolution.
Irregular expenditure amounting to R880,000 incurred during 2004/05 financial year.	The Committee recommended that the balance of irregular expenditure amounting to R0, 880,000 relating to the extension of contract MTB/3437 (2005/06) should not be condoned. The department must treat the expenditure as irregular and hold those liable in terms of Treasury Regulation 9.	The department is liaising with Provincial Treasury to facilitate the implementation of resolution
Irregular expenditure amounting to R1, 592,000 incurred during 2006/07 financial year.	The Committee recommended that the Accounting Officer must be held accountable for contravening the PFMA section 43(2)	The department is liaising with Provincial Treasury to facilitate the implementation of resolution
Unauthorised expenditure amounting to R9, 204,000 incurred in 2008/09 financial year.	The Committee recommended that the unauthorised expenditure amounting to R9, 204,000 be recovered from the person(s) who caused the department to incur the expenditure.	The department is liaising with Provincial Treasury to facilitate the implementation of resolution.



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<p>Irregular expenditure amounting to R12, 636,000 incurred during 2008/09 financial year.</p>	<p>The committee recommended that: The department must recover the irregular expenditure amounting to R12, 636,000 from the Accounting Officer who caused the department to incur it.</p> <p>The MEC must take disciplinary step against the person who contravene section 38 of the PFMA in that he/she failed to exercise reasonable care to prevent the unauthorised expenditure amounting to R12, 636,000.</p> <p>The MEC must consider evoking section 86 of the PFMA.</p>	<p>The department is liaising with Provincial Treasury to facilitate the implementation of resolution</p>
<p>Fruitless and Wasteful expenditure amounting to R208, 000 incurred during 2008/09 financial year.</p>	<p>The committee recommended that :</p> <p>The MEC must recover the fruitless and wasteful expenditure amounting to R208, 000 from the Accounting Officer.</p> <p>The Accounting Officer must report to. SARS the service providers who claimed VAT from the department whilst not registered with SARS.</p> <p>All the implicated service providers must be blacklisted with the Provincial Treasury.</p> <p>The expenditure treated as current assets until recovered by the Accounting Officer.</p> <p>The MEC must take disciplinary step against the person who contravene section 38 of the PFMA in that he/she failed to ensure that there is effective and efficient financial management in the department including systems to detect that service providers not registered for VAT were claiming VAT.</p> <p>The MEC must consider evoking section 86 of the PFMA.</p>	<p>The service providers were reported to South African Revenue Services (SARS) to recover the VAT payments.</p> <p>The department is liaising with Provincial Treasury to facilitate the implementation of resolution</p>
<p>Unauthorised expenditure amounting to R5, 660,000 incurred during 2009/10 financial year.</p>	<p>The Committee recommended that the unauthorised expenditure amounting to R5, 660,000 be condoned without funding.</p>	<p>The department is liaising with Provincial Treasury to facilitate the implementation of resolution</p>





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**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2012**

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. Interim Financial Statements

The Department has prepared interim financial statements in line with National Treasury guidelines and have been submitted to Internal Audit and Audit Committee for review.

18. Other

None

19. Approval

The Annual Financial Statements set out on pages 100 to 185 have been approved by the Accounting Officer.



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MS NL SITHOLE
HEAD OF DEPARTMENT
Date: 31 March 2012



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**REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2012**

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of the Department of Agriculture, Rural Development and Land Administration set out on pages 100 to 185, which comprise the appropriation statement, the statement of financial position as at 31 March 2012, the statement of changes in equity and the cash flow statement for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of the 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, 2011 (Act No. 6 of 2011) (DoRA), and for such internal control as the accounting officer determines is 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. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the *General Notice* issued in terms thereof and International Standards on Auditing. 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.
4. 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.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. 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 2012 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.



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**REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2012**

Additional matters

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

Unaudited supplementary schedules

8. The supplementary information set out on pages 177 to 185 does not form part of the financial statements and is presented as additional information. I have not audited this schedule and, accordingly, I do not express an opinion thereon.

Financial reporting framework

9. The financial reporting framework prescribed by the National Treasury and applied by the department is a compliance framework. The wording of my opinion on a compliance framework should reflect that the financial statements have been prepared in accordance with this framework. Section 20(2)(a) of the PAA, however, requires me to express an opinion on the fair presentation of the financial statements. The wording of my opinion therefore reflects this requirement.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

10. In accordance with the PAA and the *General Notice* issued in terms thereof, I report the following findings relevant to performance against predetermined objectives, compliance with laws and regulations and internal control, but not for the purpose of expressing an opinion.

Predetermined objectives

11. I performed procedures to obtain evidence about the usefulness and reliability of the information in the annual performance report as set out on pages 24 to 71 of the annual report.
12. The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury's annual reporting principles and whether the reported performance is consistent with the planned objectives. The usefulness of information further relates to whether indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the National Treasury's *Framework for managing programme performance information* (FMPPI).
13. The reliability of the information in respect of the selected programme is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).
14. The material findings are as follows:



**MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND
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**REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2012**

Measurability

15. The FMPPI requires that indicators and measures should have clear, unambiguous data definitions so that data can be collected consistently and is easy to understand and use. It must also be possible to validate the processes that produce the indicators. A total of 27% of the indicators relevant to programme 3: farmer support and development were not well defined and verifiable. This was mainly due to clear, unambiguous data definitions not being available to allow for data to be collected consistently, and valid processes and systems that produced the information on actual performance not existing. This can be attributed to management not fully understanding the requirements of the FMPPI and a lack of key controls in the relevant systems of collection, collation and verification of actual performance information.

Reliability of information

Validity

16. The FMPPI requires processes and systems that produce the indicator to be verifiable. A total of 51% of the actual reported performance relevant to programme 3: farmer support and development differed materially when compared to the source information and/or evidence provided. This was due to senior management and internal audit not monitoring the recording of actual achievements.

Accuracy

17. The FMPPI requires that the indicator must be accurate enough for its intended use and respond to changes in the level of performance. A total of 51% of the actual reported indicators relevant to programme 3: farmer support and development were not accurate when compared to source information. This was due to senior management and internal audit not monitoring the recording of actual achievements.

Additional matters

18. I draw attention to the following matters below. These matters do not have an impact on the predetermined objectives audit findings reported above.

Achievement of planned targets

19. Of the total number of 218 planned targets, only 157 were achieved during the year under review. This means that 28% of the total planned targets were not achieved during the year under review. This was mainly due to the fact that indicators and targets were not suitably developed during the strategic planning process.

Material adjustments to the annual performance report

20. Material audit adjustments in the annual performance report were identified during the audit, some of which were corrected by management. Those that were not corrected are included in the findings above.



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**REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2012**

Compliance with laws and regulations

21. I performed procedures to obtain evidence that the entity has complied with applicable laws and regulations regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key applicable laws and regulations as set out in the *General Notice* issued in terms of the PAA are as follows:

Annual financial statements, performance report and annual report

22. The financial statements submitted for auditing were not prepared in accordance with the Departmental Financial Reporting Framework prescribed by the National Treasury, as required by section 40(1)(b) of the PFMA. Material misstatements of disclosure items identified by the auditors in the submitted financial statements were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

23. The member of the executive council did not table the 2010-11 annual report in the provincial legislature within one month after the accounting officer had received the audit report, as required by section 65(1)(a) of the PFMA.

Audit committee

24. The accounting officer did not ensure that an audit committee was established during the financial year, as required by sections 38(1)(a)(ii) and 77(c) of the PFMA. The department did not have an audit committee for most of the financial year.

Human resource management

25. Employees were appointed without following a proper process to verify the claims made in their applications, in contravention of Public Service Regulation 1/VII/D.8.

26. The accounting officer did not ensure that all leave taken by employees were recorded accurately and in full, as required by Public Service Regulation 1/V/F(b).

27. The human resource plan did not include an assessment of the human resources necessary to perform the department's functions and a gap analysis between the human resources required and the existing human resources with plans to address the identified gaps, as required by Public Service Regulation 1/III/D1.

Procurement and contract management

28. Employees of the department performed remunerative work outside their employment in the department without written permission from the relevant authority and without declaring their interest, as required by section 30 of the Public Service Act of South Africa, 1994 (Act No. 103 of 1994).



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**REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2012**

29. Contracts were awarded to suppliers whose tax matters had not been declared by the South African Revenue Service to be in order, as required by Treasury Regulation 16A9.1(d) and the Preferential Procurement Regulations.

Internal control

30. 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 under the fundamentals of internal control 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

31. The leadership of the department did not exercise oversight responsibility regarding compliance to ensure adherence with laws and regulations.
32. The leadership of the department did not exercise oversight responsibility to ensure that risk management activities and detailed action plans were implemented effectively to ensure that all reported targets were supported by valid evidence.

Financial and performance management

33. Management did not exercise oversight responsibility regarding the safekeeping and proper maintenance of assets.

Governance

34. The department did not adequately implement appropriate risk management activities to ensure that all identified risks were fully addressed.
35. The department did not have an audit committee between September 2011 and February 2012. The committee was only appointed two months before year-end.

Nelspruit

31 July 2012



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

VOTE 5

APPROPRIATION STATEMENT
for the year ended 31 March 2012

		Appropriation per programme									
		2011/12					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	R'000	
1. ADMINISTRATION											
Current payment	121,995	-	6,014	128,009	126,097	1,912	98.5%	128,034	125,193		
Transfers and subsidies	7,742	-	(900)	6,842	6,781	61	99.1%	6,145	5,834		
Payment for capital assets	1,041	-	-	1,041	2,863	(1,822)	275.0%	2,881	2,745		
Payment for financial assets	-	-	-	-	5	(5)		-	628		
2. SUSTAINABLE RESOURCE MANAGEMENT											
Current payment	36,352	-	1,458	37,810	37,685	125	99.7%	36,121	35,941		
Transfers and subsidies	8,348	-	900	9,248	9,239	9	99.9%	5,078	5,215		
Payment for capital assets	-	-	-	-	-	-	-	648	647		

VOTE 5

APPROPRIATION STATEMENT
for the year ended 31 March 2012

Appropriation per programme									
2011/12									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3. FARMER SUPPORT AND DEVELOPMENT									
Current payment	238,951	9,725	2,724	251,400	251,218	182	99.9%	290,770	280,924
Transfers and subsidies	287,327	(32,025)	(14,804)	240,498	240,055	443	99.8%	98,039	97,351
Payment for capital assets	44,800	22,300	-	67,100	67,089	11	100.0%	4,539	5,795
4. VETERINARY SERVICES									
Current payment	87,764	-	1,953	89,717	89,713	4	100.0%	82,808	82,805
Transfers and subsidies	3,185	-	335	3,520	332	3,188	9.4%	-	134
Payment for capital assets	2,210	-	(1,200)	1,010	3,266	(2,256)	323.4%	4,936	4,798



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

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APPROPRIATION STATEMENT
for the year ended 31 March 2012

		Appropriation per programme									
		2011/12					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	R'000	
5. TECHNOLOGY, RESEARCH AND DEVELOPMENT											
Current payment	34,107	-	1,672	35,779	35,562	217	99.4%	32,477	33,353		
Payment for capital assets	1,894	-	-	1,894	1,943	(49)	102.6%	2,517	841		
6. AGRICULTURE ECONOMICS											
Current payment	5,251	-	(358)	4,893	4,520	373	92.4%	10,363	10,107		
Transfers and subsidies	-	-	18	18	16	2	88.9%	-	-		
Payment for capital assets	214	-	-	214	-	214		209	208		

VOTE 5

APPROPRIATION STATEMENT
for the year ended 31 March 2012

		Appropriation per programme							2010/11	
		2011/12								
		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. STRUCTURED AGRICULTURE TRAINING										
	Current payment	43,863	-	2,300	46,163	44,958	1,205	97.4%	37,782	37,869
	Transfers and subsidies	1,855	-	218	2,073	2,071	2	99.9%	-	-
	Payment for capital assets	24,487	-	1,200	25,687	26,617	(930)	103.6%	6,877	5,213
8. LAND ADMINISTRATION										
	Current payment	18,819	-	(1,530)	17,289	16,332	957	94.5%	21,695	21,567
	Payment for capital assets	325	-	-	325	385	(60)	118.5%	1,117	1,054
	Subtotal	970,530	-	-	970,530	966,747	3,783	99.6%	773,036	758,222



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

VOTE 5

APPROPRIATION STATEMENT

for the year ended 31 March 2012

Appropriation per programme									
2011/12					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
Statutory Appropriation									
Current payment	1,500	-	-	1,500	1,573	(73)	104.9%	1,500	1,240
TOTAL	972,030	-	-	972,030	968,320	3,710	99.6%	774,536	759,462
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				22,482				572	
Actual amounts per Statement of Financial Performance (Total Revenue)				994,512				775,108	
Actual amounts per Statement of Financial Performance Expenditure					968,320				759,462

VOTE 5

APPROPRIATION STATEMENT

for the year ended 31 March 2012

Appropriation per Economic classification									
2011/12					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
Current payments									
Compensation of employees	385,578	-	-	385,578	379,420	6,158	98.4%	343,880	335,043
Goods and services	203,024	9,725	14,233	226,982	228,237	(1,255)	100.6%	296,170	292,719
Transfers & subsidies									
Provinces & municipalities	-	-	-	-	130	(130)	-	-	-
Households	305,272	(32,025)	(14,233)	259,014	258,365	649	99.7%	109,262	108,532

MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

VOTE 5

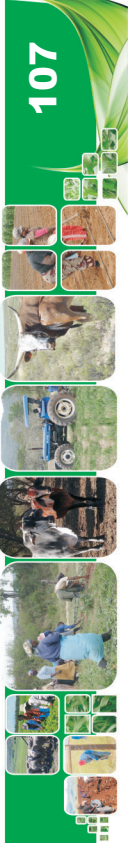
**APPROPRIATION STATEMENT
for the year ended 31 March 2012**

Appropriation per Economic classification									
2011/12					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	28,752	-	-	28,752	30,237	(1,485)	105.2%	5,950	3,512
Machinery & equipment	49,074	22,300	-	71,374	71,608	(234)	100.3%	17,439	17,788
Biological assets	20	-	-	20	17	3	85.0%	64	-
Software & other intangible	310	-	-	310	301	9	97.1%	271	-
Payment for financial assets	-	-	-	-	5	(5)		-	628
Total	972,030	-	-	972,030	968,320	3,710	99.6%	773,036	758,222

VOTE 5

APPROPRIATION STATEMENT
for the year ended 31 March 2012

Statutory Appropriation									
2011/12					2010/11				
Direct charge against the National/ Provincial Revenue Fund	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
Member of executive committee/ parliamentary officers	1,500	-	-	1,500	1,573	(73)	104.9%	1,500	1,240
Total	1,500	-	-	1,500	1,573	(73)	104.9%	1,500	1,240



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

VOTE 5

**Detail per programme 1 - ADMINISTRATION
for the year ended 31 March 2012**

Details per Sub-Programme	2011/12						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
1.1 MEMBER OF EXECUTIVE COUNCIL									
Current payment	4,618	-	-	4,618	5,566	(948)	120.5%	4,728	4,484
Transfers and subsidies	-	-	-	-	2	(2)		-	7
Payment for capital assets	-	-	-	-	108	(108)		-	55
1.2 MANAGEMENT SERVICES									
Current payment	16,904	-	(4,000)	12,904	14,218	(1,314)	110.2%	8,260	7,549
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	41	-	-	41	231	(190)	563.4%	133	52
1.3 CORPORATE SERVICES									
Current payment	40,874	-	(1,725)	39,149	36,391	2,758	93.0%	53,406	57,327
Transfers and subsidies	5,092	-	(400)	4,692	4,676	16	99.7%	2,793	2,535
Payment for capital assets	200	-	-	200	296	(96)	148.0%	188	136

VOTE 5

Detail per programme 1 - ADMINISTRATION
for the year ended 31 March 2012

Details per Sub-Programme	2011/12						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
1.4 FINANCIAL MANAGEMENT									
Current payment	52,085	-	11,739	63,824	63,519	305	99.5%	53,686	47,587
Transfers and subsidies	2,650	-	(500)	2,150	2,103	47	97.8%	3,352	3,292
Payment for capital assets	500	-	-	500	2,100	(1,600)	420.0%	2,490	2,473
Payment for financial assets	-	-	-	-	5	(5)		-	628
1.5 COMMUNICATIONS SERVICES									
Current payment	7,514	-	-	7,514	6,403	1,111	85.2%	7,954	8,246
Payment for capital assets	300	-	-	300	128	172	42.7%	70	29
Total	130,778	-	5,114	135,893	135,746	146	99.9%	137,060	134,400



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

VOTE 5

**Detail per programme
for the year ended 31 March 2012**

Programme 1 Per Economic classification	2011/12						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
Current payments									
Compensation of employees	70,074	-	(5,725)	64,349	62,518	1,831	97.2%	56,402	53,755
Goods and services	53,421	-	11,739	65,160	65,153	7	100.0%	71,632	71,438
Transfers & subsidies									
Provinces & municipalities	-	-	-	-	130	(130)	-	-	-
Households	7,742	-	(900)	6,842	6,653	189	97.2%	6,145	5,834
Payment for capital assets									
Buildings & other fixed structures									
Machinery & equipment	1,041	-	-	1,041	2,860	(1,819)	274.7%	2,881	2,745
Payment for financial assets									
	-	-	-	-	5	(5)		-	628
	132,278	-	5,114	137,392	137,319	73	99.9%	137,060	134,400

MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

VOTE 5

Detail per programme 2 - SUSTAINABLE RESOURCE MANAGEMENT
for the year ended 31 March 2012

Details per Sub-Programme	2011/12						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
2.1 ENGINEERING SERVICES									
Current payment	32,713	-	1,458	34,171	34,721	(550)	101.6%	33,737	33,447
Transfers and subsidies	-	-	900	900	682	218	75.8%	-	173
Payment for capital assets	-	-	-	-	-	-	-	558	647
2.2 LAND CARE									
Current payment	3,639	-	-	3,639	2,964	675	81.5%	2,384	2,494
Transfers and subsidies	5,198	-	-	5,198	5,573	(375)	107.2%	5,078	5,042
Payment for capital assets	-	-	-	-	-	-	-	90	-
2.3 LAND USE MANAGEMENT									
Transfers and subsidies	3,150	-	-	3,150	2,984	166	94.7%	-	-
Total	44,700	-	2,358	47,058	46,924	134	99.7%	41,847	41,803

MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

VOTE 5

**Detail per programme
for the year ended 31 March 2012**

	2011/12						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
Programme 2									
Per Economic classification									
Current payments									
Compensation of employees	32,384	-	-	32,384	32,260	124	99.6%	28,821	28,642
Goods and services	3,968	-	1,458	5,426	5,425	1	100.0%	7,300	7,300
Transfers & subsidies									
Households	8,348	-	900	9,248	9,239	9	99.9%	5,078	5,214
Payment for capital assets									
Buildings & other fixed structures	-	-	-	-	-	-	-	74	74
Machinery & equipment	-	-	-	-	-	-	-	574	573
Total	44,700	-	2,358	47,058	46,924	134	99.7%	41,847	41,803

VOTE 5

Detail per programme 3 - FARMER SUPPORT AND DEVELOPMENT
for the year ended 31 March 2012

Details per Sub-Programme	2011/12						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
3.1 FARMER SETTLEMENT									
Current payment	35,296	-	2,724	38,020	74,595	(36,575)	196.2%	23,663	21,998
Transfers and subsidies	93,443	-	-	93,443	83,037	10,406	88.9%	-	440
Payment for capital assets	-	-	-	-	4,076	(4,076)	-	40	-
3.2 EXTENSION RECOVERY PLAN FUNDS									
Current payment	168,538	9,725	-	178,263	167,748	10,515	94.1%	148,937	143,065
Transfers and subsidies	97,354	-	-	97,354	85,590	11,764	87.9%	98,039	96,911
Payment for capital assets	2,800	-	-	2,800	673	2,127	24.0%	-	1,496

MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

VOTE 5

**Detail per programme 3 - FARMER SUPPORT AND DEVELOPMENT
for the year ended 31 March 2012**

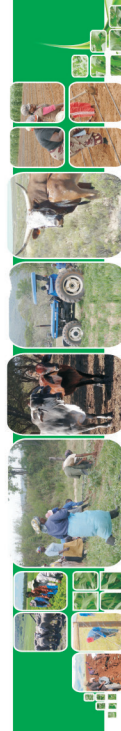
Details per Sub-Programme	2011/12						2010/11		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
3.3 FOOD SECURITY									
Current payment	35,117	-	-	35,117	8,875	26,242	25.3%	118,170	115,861
Transfers and subsidies	96,530	(32,025)	(14,804)	49,701	71,428	(21,727)	143.7%	-	-
Payment for capital assets	42,000	22,300	-	64,300	62,340	1,960	97.0%	4,499	4,299
Total	571,078	-	(12,080)	558,998	558,362	636	99.9%	393,348	384,070

MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

VOTE 5

Detail per programme
for the year ended 31 March 2012

Programme 3 Per Economic classification	2011/12							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
Current payments									
Compensation of employees	130,644	-	2,724	133,368	133,187	181	99.9%	111,133	106,240
Goods and services	108,307	9,725	-	118,032	118,030	2	100.0%	179,637	174,685
Transfers & subsidies									
Households	287,327	(32,025)	(14,804)	240,498	240,055	443	99.8%	98,039	97,350
Payment for capital assets									
Buildings & other fixed structures	-	-	-	-	3,841	(3,841)	-	-	-
Machinery & equipment	44,490	22,300	-	66,790	62,948	3,842	94.2%	4,539	5,795
Software & other intangible assets	310	-	-	310	301	9	97.1%	-	-
Total	571,078	-	(12,080)	558,998	558,362	636	99.9%	393,348	384,070



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

VOTE 5

**Detail per programme 4 - VETERINARY SERVICES
for the year ended 31 March 2012**

Details per Sub-Programme	2011/12						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
4.1 ANIMAL HEALTH									
Current payment	67,709	-	-	67,709	67,192	517	99.2%	70,282	70,325
Transfers and subsidies	3,185	-	300	3,485	300	3,185	8.6%	-	134
Payment for capital assets	2,099	-	(1,200)	899	3,266	(2,367)	363.3%	4,786	4,719
4.2 VETERINARY PUBLIC HEALTH									
Current payment	13,637	-	1,953	15,590	16,084	(494)	103.2%	5,737	5,817
Transfers and subsidies	-	-	2	2	-	2	-	-	-
Payment for capital assets	111	-	-	111	-	111	-	50	29

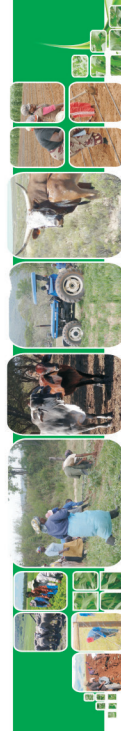
MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

VOTE 5

Detail per programme 4 - VETERINARY SERVICES

for the year ended 31 March 2012

Details per Sub-Programme	2011/12							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
4.3 VETERINARY LABORATORY SERVICES									
Current payment	6,418	-	-	6,418	6,437	(19)	100.3%	6,789	6,663
Transfers and subsidies	-	-	33	33	32	1	97.0%	-	-
Payment for capital assets	-	-	-	-	-	-	-	100	50
Total	93,159	-	1,088	94,247	93,311	936	99.0%	87,744	87,737



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

VOTE 5

**Detail per programme
for the year ended 31 March 2012**

	2011/12						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
Programme 4									
Per Economic classification									
Current payments									
Compensation of employees	74,525	-	935	75,460	75,456	4	100.0%	69,355	69,355
Goods and services	13,239	-	1,018	14,257	14,257	-	100.0%	13,453	13,450
Transfers & subsidies									
Households	-	-	335	335	331	4	98.8%	-	134
Payment for capital assets									
Buildings & other fixed structures	4,685	-	(1,200)	3,485	2,543	942	73.0%	253	119
Machinery & equipment	710	-	-	710	724	(14)	102.0%	4,683	4,679
Total	93,159	-	1,088	94,247	93,311	936	99.0%	87,744	87,737

MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

VOTE 5

Detail per programme 5 - TECHNICAL, RESEARCH AND DEVELOPMENT
for the year ended 31 March 2012

Details per Sub-Programme	2011/12						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
5.1 RESEARCH									
Current payment	15,870	-	269	16,139	16,226	(87)	100.5%	14,154	15,720
Transfers and subsidies	-	-	-	-	-	-	-	-	(49)
Payment for capital assets	1,744	-	-	1,744	1,943	(199)	111.4%	2,051	812
5.2 INFORMATION SERVICES									
Current payment	4,232	-	920	5,152	4,826	326	93.7%	3,728	3,520
Payment for capital assets	150	-	-	150	-	150	-	466	30



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

VOTE 5

**Detail per programme 5 - TECHNICAL, RESEARCH AND DEVELOPMENT
for the year ended 31 March 2012**

	2011/12						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
Details per Sub-Programme									
5.3 INFRASTRUCTURE SUPPORT SERVICES									
Current payment	14,005	-	483	14,488	14,510	(22)	100.2%	14,595	14,113
Transfers and subsidies	-	-	-	-	-	-	-	-	49
Payment for capital assets	-	-	-	-	-	-	-	-	(1)
Total	36,001	-	1,672	37,673	37,505	168	99.6%	34,994	34,194

MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

VOTE 5

Detail per programme
for the year ended 31 March 2012

	2011/12						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
Programme 5									
Per Economic classification									
Current payments									
Compensation of employees	29,353	-	1,266	30,619	30,403	216	99.3%	26,517	26,107
Goods and services	4,754	-	406	5,160	5,158	2	100.0%	5,960	7,247
Payment for capital assets									
Buildings & other fixed structures	1,550	-	-	1,550	584	966	37.7%	1,975	628
Machinery & equipment	324	-	-	324	1,343	(1,019)	414.5%	271	212
Biological assets	20	-	-	20	17	3	85.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	-	271	-
Total	36,001	-	1,672	37,673	37,505	168	99.6%	34,994	34,194



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

VOTE 5

**Detail per programme 6 - AGRICULTURE ECONOMICS
for the year ended 31 March 2012**

	2011/12						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
6.1 AGRICULTURE BUSINESS DEVELOPMENT AND SUPPORT									
Current payment	3,882	-	(358)	3,524	3,626	(102)	102.9%	5,679	5,555
Payment for capital assets	114	-	-	114	-	114	-	209	208
6.2 AGRICULTURAL DIS AND RISK MANAGEMENT									
Current payment	1,369	-	-	1,369	894	475	65.3%	4,684	4,552
Transfers and subsidies	-	-	18	18	16	2	88.9%	-	-
Payment for capital assets	100	-	-	100	-	100	-	-	-
Total	5,465	-	(340)	5,125	4,536	589	88.5%	10,572	10,315

MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

VOTE 5

Detail per programme
for the year ended 31 March 2012

	2011/12						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
Programme 6									
Per Economic classification									
Current payments									
Compensation of employees	3,254	-	-	3,254	2,881	373	88.5%	8,250	8,004
Goods and services	1,997	(358)		1,639	1,639	-	100.0%	2,113	2,102
Transfers and subsidies									
Households	-	-	18	18	16	2	88.9%	-	-
Payment for capital assets									
Machinery & equipment	214	-	-	214	-	214	-	209	209
Total	5,465	-	(340)	5,125	4,536	589	88.5%	10,572	10,315

MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

VOTE 5

**Detail per programme 7 - STRUCTURED AGRICULTURAL TRAINING
for the year ended 31 March 2012**

Details per Sub-Programme	2011/12						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
7.1 TERTIARY EDUCATION									
Current payment	31,628	-	2,000	33,628	32,461	1,147	96.5%	28,243	26,135
Transfers and subsidies	1,855	-	218	2,073	2,042	31	98.5%	-	-
Payment for capital assets	24,487	-	1,200	25,687	26,617	(930)	103.6%	6,877	5,213
7.2 FURTHER EDUCATION AND TRAINING									
Current payment	12,235	-	300	12,535	12,497	38	99.7%	9,539	11,734
Transfers and subsidies	-	-	-	-	29	(29)	-	-	-
Total	70,205	-	3,718	73,923	73,646	277	99.6%	44,659	43,082

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Detail per programme
for the year ended 31 March 2012

	2011/12						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
Programme 7									
Per Economic classification									
Current payments									
Compensation of employees	33,226	-	1,230	34,456	31,895	2,561	92.6%	28,482	28,145
Goods and services	10,637	-	1,070	11,707	13,062	(1,355)	111.6%	9,300	9,724
Transfers and subsidies									
Households	1,855	-	218	2,073	2,071	2	99.9%	-	-
Payment for capital assets									
Buildings & other fixed structures	22,517	-	1,200	23,717	23,269	448	98.1%	3,648	2,691
Machinery & equipment	1,970	-	-	1,970	3,349	(1,379)	170.0%	3,229	2,522
Total	70,205	-	3,718	73,923	73,646	277	99.6%	44,659	43,082



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

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**Detail per programme 8 - LAND ADMINISTRATION
for the year ended 31 March 2012**

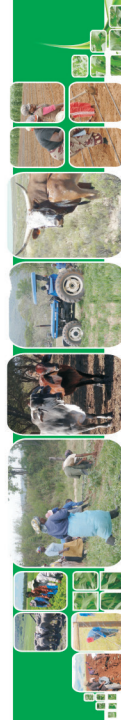
Details per Sub-Programme	2011/12						2010/11		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
8.1 PLANNING AND SURVEYING									
Current payment	11,334	-	(730)	10,604	9,886	718	93.2%	4,969	4,951
Payment for capital assets	90	-	-	90	339	(249)	376.7%	51	98
8.2 LAND ADMINISTRATION									
Current payment	7,485	-	(800)	6,685	6,446	239	96.4%	13,815	14,262
Payment for capital assets	235	-	-	235	46	189	19.6%	942	956
8.3 LAND REFORM									
Current payment	-	-	-	-	-	-	-	2,911	2,354
Payment for capital assets	-	-	-	-	-	-	-	124	-
Total	19,144	-	(1,530)	17,614	16,717	897	94.9%	22,812	22,621

MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

VOTE 5

Detail per programme
for the year ended 31 March 2012

Programme 8 Per Economic classification	2011/12						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
Current payments									
Compensation of employees	12,118	-	(430)	11,688	10,820	868	92.6%	14,920	14,795
Goods and services	6,701	-	(1,100)	5,601	5,513	88	98.4%	6,775	6,773
Payment for capital assets									
Machinery & equipment	325	-	-	325	384	(59)	118.2%	1,053	1,053
Biological assets	-	-	-	-	-	-	-	64	-
Total	19,144	-	(1,530)	17,614	16,717	897	94.9%	22,812	22,621



**MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND
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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2012**

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

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

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

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

3. Detail on financial transactions in assets and liabilities

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

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

4.1

Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a% of Final Approp.
	R'000	R'000	R'000	R'000
PR 1-Administration	137,392	137,319	73	0%

Compensation of Employees

The programme has spent R62,518 million or 97.2 percent instead of R64,349 million of its allocated budget. An amount of 1,831 million representing 2.8 percent under spending is due to some vacant funded posts not yet filled during the year ending 31 March 2012.

Goods and services

The programme has spent R65,153 million or 100 percent of its allocated budget of R65,160 million due to cost curtailment measures in place to derive savings to be utilised for contractual obligations.

Transfers and Subsidies

The programme has spent R6,783 million or 99.2 percent instead of R6,842 million of its allocated budget. An amount of R59,000 or 0.8 percent is showing under spending due to over estimated budget allocation for leave



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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2012**

gratuities, injury on duty as well as bursaries.

Payment of Capital Assets

The programme has spent R2,865 million or 274.7 percent instead of R1,041 million of its allocated budget. An amount of R1,824 million or 175.2 percent is showing over spending on this programme due to late procuring of office furniture and other related office equipment for Senior Managers who were appointed towards the end of the financial year 2011/12.

Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Pr 2 - Sustainable Resource Management	47,058	46,924	134	0%

Compensation of Employees

The programme has spent R32,260 million or 99.6 percent instead of R32,384 million resulting to an under spending of R124,000 or 0.4 percent due to late appointment of engineers and unfilled vacant funded posts.

Goods and services

The programme has spent R5,425 million or 100 percent of its allocated budget of R5,426 million due to the effectiveness of the cost curtailment measures in place.

Transfers and Subsidies

The programme has spent R9,239 million or 99.9 percent of its allocated budget of R9,248 million including Land Care Grants and Conservation of Agricultural Resource Act (CARA) allocations.

Payment of Capital Assets

None.

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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2012**

Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Pr 3- Farmer Support Services	558,998	558,362	636	0%

Compensation of Employees

The programme has spent R133,187 million or 99.9 percent instead of R133,368 of its allocated budget, the saving resulting from late appointment of extension advisory officers.

Goods and services

The programme has spent R118,030 million or 100 percent spending against its allocated budget of R118,032 million mainly due to the effectiveness of the cost curtailment measure in place as well as implementation of section 43 of the PFMA to realign our expenditure trends.

Transfers and Subsidies

The programme has spent R240,055 million or 99.8 percent against its allocated budget of R240,498 million for all conditional grants, Comprehensive Rural Development Programme (CRDP), Earmarked funds and Masibuyele Emasimini. The Programme has further implemented section 43 of the PFMA to realign its spending trends.

Payment of Capital Assets

The programme has spent R67,090 million or 99.9 percent of its allocated budget of R67,100 million for the procuring of tractors and implements.

Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Pr 4- Veterinary Services	94,247	93,311	936	1%

Compensation of Employees

The programme has spent R75,456 million or 100 percent of its allocated budget of R75,460 million.



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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2012**

Goods and services

The programme has spent R14,257 million or 100 percent of its allocated budget of R14,257 million due to effective implementation of the cost curtailment measure.

Transfer and Subsidies

The programme has spent R331,000 or 98.8 percent of its allocated budget of R335,000 for leave gratuities and payment for injury of duty.

Payments of Capital Assets

The programme has spent R3,267 million or 77.8 percent of its budget allocated of R4,195 million. The under spending of 22.2 percent is due to delays in the construction of the Casteel Animal Health Centre in Bushbuckridge Municipality and dip tanks.

Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a% of Final Approp.
	R'000	R'000	R'000	%
Pr 5- Technical Research & Development	37,673	37,505	168	0%

Compensation of Employees

The programme has spent R30,403 million or 99.3 percent of its allocated budget of R30,619 million.

Goods and services

The programme has spent R5,158 million or 100 percent of its allocated budget of R5,160 million due to effective cost curtailment measure in place.

Transfer and Subsidies

None

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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2012**

Payments of Capital Assets

The programme has spent R1,944 million or 102.6 percent of its allocated budget of R1,894 million. The over spending of 2.6 percent on this items is mainly due to late procurement of Senior Managers office furniture.

Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Pr 6- Agricultural Economics	5,125	4,536	589	11%

Compensation of Employees

The programme has spent R2,881 million or 88.5 percent of its allocated budget of R3,254 million mainly due to the Senior Managers vacant funded posts not yet filled.

Goods and services

The programme has spent R1,639 million or 100 percent of its allocated budget of R1,639 million mainly due to the effective cost curtailment measure in place.

Transfer and Subsidies

The programme has spent R16,000 or 88.9 percent of its allocated budget of R18,000 for leave gratuity.

Payments of Capital Assets

None

Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Pr 7- Structured Agricultural Training	73,923	73,646	277	0%

Compensation of Employees

The programme has spent R31,895 million or 92.6 percent out of its total allocation of R34,456 million. An amount of R2,561 million or 7.4 percent showing under spending on this item mainly due to late appointment



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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2012**

of college principal, lecturers and other vacant funded posts in both colleges which were budgeted but not yet filled.

Goods and services

The programme has spent R13,062 million or 111.6 percent out of its total allocation of R11,707 million. An amount of R1,355 million or 11.6 percent was over spending mainly due to the implementation of the Comprehensive Rural Development Programme (CRDP) project in Marapyane, including payments of emergency services as disbursements to engineers has resulted in the concentration of spending in goods and services, although these were infrastructure related. There were a number of misallocations of expenditure but they were corrected and still the programme over spent.

Transfer and Subsidies

The programme has spent R2,071 million or 99.9 percent of its allocated budget of R2,073 million for Expanded Public Works Programme (EPWP) as well as leave gratuity.

Payments of Capital Assets

The programme has spent R26,618 million or 103.6 percent of its allocated budget of R25,687 million. An amount of R931,000 or 3.6 percent has been overspent mainly due to the implementation of the Comprehensive Rural Development project in Marapyane.

Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Pr 8 – Land Administration	17,614	16,717	897	5%

Compensation of Employees

The programme has spent R10,820 million or 92.6 percent of its total allocation of R11,688 million. An amount of R868,000 or 7.4 percent could not be spent mainly due to budgeted vacant posts that were collapsed and those that could not be filled due to moratorium.



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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2012**

Goods and services

The programme has spent R5,513 million or 98.4 percent of its total budget allocation of R5,601 million mainly due to delays in spending in tenure upgrading, late appointment of Townships Boards and Development Tribunals in Land Administration sub programme.

Transfer and Subsidies

None

Payments of Capital Assets

The programme has spent R384,000 or 118.2 percent out of its total budget allocation of R325,000. The over spending of R59,000 or 18.2 percent is due to procuring office furniture for relocation of staff.

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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2012**

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:	612,560	607 657	4,903	1%
Compensation of employees	385,578	379,420	6,158	2%
Goods and services	226,982	228,237	(1,255)	(1)%
Transfers and subsidies:	259,014	258,495	519	0%
Provinces and Municipalities	-	130	(130)	-
Households	259,014	258,365	649	0%
Payments for capital assets:	100,456	102,163	(1,707)	(2)%
Buildings and other fixed structures	28,752	30,237	(1,485)	(5)%
Machinery and equipment	71,374	71,608	(234)	0%
Biological assets	20	17	3	15%
Software & other intangible assets	310	301	9	3%
	-	5	(5)	
Payment for financial assets	-	5	(5)	-
Total:	972,030	968,320	3,710	0%

**MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND
ADMINISTRATION**

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**STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2012**

PERFORMANCE	<i>Notes</i>	2011/12	2010/11
		R'000	R'000
REVENUE			
Annual appropriation	1	970,530	773,036
Statutory appropriation	2	1,500	1,500
Departmental revenue	3	22,482	572
TOTAL REVENUE		994,512	775,108
EXPENDITURE			
Current expenditure			
Compensation of employees	4	379,420	336,283
Goods and services	5	228,237	292,719
Total current expenditure		607,657	629,002
Transfers and subsidies			
Transfers and subsidies	7	258,495	108,532
Transfers and subsidies		258,495	108,532
Expenditure for capital assets			
Tangible capital assets	8	101,862	21,300
Software and other intangible assets		301	-
Total expenditure for capital assets		102,163	21,300
Payment for financial assets	6	5	628
TOTAL EXPENDITURE		968,320	759,462
SURPLUS FOR THE YEAR		26,192	15,646
Reconciliation of Net Surplus for the year			
Voted funds		3,710	15,074
Annual appropriation		3,633	15,031
Conditional grants		77	43
Departmental revenue	13	22,482	572
SURPLUS FOR THE YEAR		26,192	15,646

**MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND
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**STATEMENT OF FINANCIAL POSITION
for the year ended 31 March 2012**

	Notes	2011/12 R'000	2010/11 R'000
ASSETS			
Current assets			
Unauthorised expenditure	9	15,200	15,200
Fruitless and wasteful expenditure	10	208	208
Receivables	11	8,158	8,021
TOTAL ASSETS		23,566	23,429
LIABILITIES			
Current liabilities			
Voted funds to be surrendered to the Revenue Fund	12	14,709	11,105
Departmental revenue to be surrendered to the Revenue Fund	13	240	572
Bank overdraft	14	7,741	11,292
Payables	15	497	86
TOTAL LIABILITIES		23,187	23,055
NET ASSETS		379	374
Represented by:			
Recoverable revenue		379	374
TOTAL		379	374

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**STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2012**

NET ASSET	Notes	2011/12 R'000	2010/11 R'000
Recoverable revenue			
Opening balance		374	237
Transfers:		5	137
Debts recovered (included in departmental receipts)		-	(237)
Debts raised		5	374
Closing balance		379	374
TOTAL		379	374

**MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND
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**CASH FLOW STATEMENT
for the year ended 31 March 2012**

CASH FLOW	<i>Notes</i>	2011/12	2010/11
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		994,285	763,356
Annual appropriated funds received	1.1	970,530	758,068
Statutory appropriated funds received	2	1,500	1,500
Departmental revenue received	3	22,255	3,788
Net (increase) in working capital		274	(2,396)
Surrendered to Revenue Fund		(22,920)	(4,207)
Current payments		(607,657)	(629,002)
Payment for financial assets		(5)	(628)
Transfers and subsidies paid		(258,495)	(108,532)
Net cash flow available from operating activities	16	105,482	18,591
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(102,163)	(21,300)
Proceeds from sale of capital assets	3.3	227	634
Net cash flows from investing activities		(101,936)	(20,666)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		5	137
Net cash flows from financing activities		5	137
Net (decrease) in cash and cash equivalents		3,551	(1,938)
Cash and cash equivalents at beginning of period		(11,292)	(9,354)
Cash and cash equivalents at end of period	17	(7,741)	(11,292)



**MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND
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**ACCOUNTING POLICIES
for the year ended 31 March 2012**

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

1. Presentation of the Financial Statements

1.1 Basis of preparation

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

1.2 Presentation currency

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

1.3 Rounding

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

1.4 Comparative figures

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

1.5 Comparative figures - Appropriation Statement

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



**MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND
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**ACCOUNTING POLICIES
for the year ended 31 March 2012**

2. Revenue

2.1 Appropriated funds

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

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

Unexpended appropriated funds are surrendered to the 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.

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



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**ACCOUNTING POLICIES
for the year ended 31 March 2012**

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).

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 then 31 March of each year)

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

3. Expenditure

3.1 Compensation of employees

3.1.1 Salaries and wages

Salaries and wages are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).



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**ACCOUNTING POLICIES
for the year ended 31 March 2012**

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

Employee 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 Social contributions

Employer contribution to post employment benefit plans in respect of current employees are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

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

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

3.2 Goods and services

Payments made 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.

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

3.3 Interest and rent on land

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



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3.4 Payments for financial assets

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



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not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable.

4. Assets

4.1 Cash and cash equivalents

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

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

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

4.2 Other financial assets

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

4.3 Prepayments and advances

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

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

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

4.5 Inventory

Inventories that qualify for recognition must be initially reflected at cost. Where inventories are acquired at no



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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.

4.6 Capital assets

4.6.1 Movable assets

Initial recognition

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

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

Subsequent recognition

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

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

4.6.2 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.



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

4.6.3 Intangible assets

Initial recognition

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

All intangible assets acquired prior to 1 April 2002 can be included in the asset register at R1.*

Subsequent expenditure

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.

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



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inflow of economic benefits will flow to the entity.

5.4 Commitments

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

5.5 Accruals

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

5.6 Employee benefits

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

5.7 Lease commitments

Finance lease

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

Operating lease

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

5.8 Impairment and other provisions

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



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

6. Receivables for departmental revenue

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

7. Net Assets

7.1 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlining asset is disposed and the related funds are received.

7.2 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

8. Related party transactions

Specific information with regards to related party transactions is included in the disclosure notes.

9. Key management personnel

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

10. Public private partnerships

A description of the PPP arrangement, the contract fees and current and capital expenditure relating to the PPP arrangement is included in the disclosure notes.

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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 2010/11 R'000
Administration	135,892	135,892	-	137,060
Sustainable Resource Management	47,058	47,058	-	41,847
Farmer Support & Development	558,998	558,998	-	378,380
Veterinary Services	94,247	94,247	-	87,744
Technical Research & Development	37,673	37,673	-	34,994
Agricultural Economics	5,125	5,125	-	10,572
Structured Agricultural Training	73,923	73,923	-	44,659
Land Administration	17,614	17,614	-	22,812
Total	970,530	970,530	-	758,068

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1.2 Conditional grants	Notes	2011/12	2010/11
		R'000	R'000
Total grants received	31	164,885	151,927
Provincial grants included in Total Grants received		14,900	44,902
2. Statutory Appropriation			
Member of executive committee/parliamentary officers		1,500	1,500
Total		1,500	1,500
Actual Statutory Appropriation received		1,500	1,500
3. Departmental revenue			
Sales of goods and services other than capital assets	3.1	2,163	2,648
Interest, dividends and rent on land	3.2	646	849
Sales of capital assets	3.3	227	634
Financial transactions in assets and liabilities	3.4	1,610	291
Transfer received	3.5	17,836	-
Total revenue collected		22,482	4,422
Less: Own revenue included in appropriation	13	-	(3,850)
Departmental revenue collected		22,482	572

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3.1 Sales of goods and services other than capital assets

	Notes	2011/12	2010/11
	3	R'000	R'000
Sales of goods and services produced by the department			
Sales by market establishment		863	709
Administrative fees		-	-
Other sales		1,300	1,939
Sales of scrap, waste and other used current goods			
Total		2,163	2,648

3.2 Interest, dividends and rent on land

	3		
Interest		646	838
Rent on land		-	11
Total		646	849

3.3 Sale of capital assets

	3		
Tangible capital assets		227	634
Machinery and equipment	27.2	227	634
Total		227	634

3.4 Financial transactions in assets and liabilities

	3		
Stale cheques written back		24	49
Other Receipts including Recoverable Revenue		1,586	242
Total		1,610	291

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3.5 Transfers received	<i>Notes</i>	2011/12	2010/11
	3	R'000	R'000
Other government unit (National Department of Rural Development and Land Administration)		17,836	-
Total		17,836	-
4. Compensation of employees			
4.1 Salaries and Wage			
Basic salary		260,937	226,475
Performance award		1,268	4,231
Service Based		19,980	551
Compensative/circumstantial		9,933	6,885
Periodic payments		172	-
Other non-pensionable allowances		36,017	52,784
Total		328,307	290,926
4.2 Social contributions			
Employer contributions			
Pension		32,581	28,979
Medical		18,443	16,289
Bargaining council		89	89
Total		51,113	45,357
Total compensation of employees		379,420	336,283
Average number of employees		1683	1627

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5. Goods and services	<i>for the year ended 31 March 2012</i>	Notes	2011/12	2010/11
			R'000	R'000
Administrative fees			146	399
Advertising			2,513	3,490
Assets less than R5,000		5.1	3,206	2,243
Bursaries (employees)			2,053	7,010
Catering			2,671	2,605
Communication			16,652	11,207
Computer services		5.2	982	1,279
Consultants, contractors and agency/outsourced services		5.3	51,017	122,099
Audit cost – external		5.4	2,930	3,368
Fleet services			8,439	7,914
Inventory		5.5	13,624	44,754
Operating leases			13,929	15,197
Property payments		5.6	40,518	28,478
Rental and hiring			50	-
Transport provided as part of departmental activities			229	174
Travel and subsistence		5.7	54,100	33,579
Venues and facilities			1,935	880
Training and staff development			6,068	3,768
Other operating expenditure		5.8	7,175	4,275
Total			228,237	292,719

5.1 Assets less than R5,000

Tangible assets	5	3,206	2,243
Machinery and equipment		3,204	2,243
Transport assets		2	-
Total		3,206	2,243

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5.2 Computer services	5	2011/12	2010/11
		R'000	R'000
SITA computer services		494	364
External computer service providers		488	915
Total		982	1,279
5.3 Consultants, contractors and agency/outsourced services	5		
Business and advisory services		3,839	1,767
Infrastructure and planning		31,337	27,678
Laboratory services		674	-
Legal costs		4,487	2,910
Contractors		2,866	67,278
Agency and support/outsourced services		7,814	22,466
Total		51,017	122,099
5.4 Audit cost – External	5		
Regularity audits		2,930	3,368
Total		2,930	3,368
5.5 Inventory	5		
Learning and teaching support material		64	27
Food and food supplies		277	258
Fuel, oil and gas		1,008	3,008
Other consumable materials		4,485	32,513
Maintenance material		1,905	1,453
Stationery and printing		4,028	4,656
Medical supplies		234	776
Medicine		1,623	2,063
Total		13,624	44,754
5.6 Property payments			

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	Notes	2011/12	2010/11
	5	R'000	R'000
Municipal services		6,975	5,142
Property maintenance and repairs		9,384	1,919
Other		24,159	21,417
Total		40,518	28,478
5.7 Travel and subsistence			
Local	5	54,100	33,579
Total		54,100	33,579
5.8 Other operating expenditure			
Learnerships	5	1,992	2,122
Professional bodies, membership and subscription fees		271	56
Resettlement costs		664	329
Gifts		220	-
Other		4,028	1,768
Total		7,175	4,275
6. Payment for financial asset			
Debts written off	6.1	5	628
Total		5	628
6.1 Debts written off			
Nature of debts written off			
Ex-employee	6	5	628
Total		5	628

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7. Transfers and subsidies	<i>Notes</i>	2011/12	2010/11
		R'000	R'000
Provinces and municipalities	<i>Annex 1A</i>	130	-
Households	<i>Annex 1B</i>	258,324	108,525
Gifts, donations and sponsorships made	<i>Annex 1D</i>	41	7
Total		258,495	108,532

7. Expenditure for capital assets

Tangible assets		101,862	21,300
Buildings and other fixed structures	30	30,237	3,512
Machinery and equipment	27	71,608	17,788
Biological assets	27	17	-
Software and other intangible assets		301	-
Computer software		301	-
Total		102,163	21,300

8.1 Analysis of funds utilised to acquire capital assets – 2011/12

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	101,862	-	101,862
Buildings and other fixed structures	30,237	-	30,237
Machinery and equipment	71,608	-	71,608
Biological assets	17	-	17
Software and other intangible assets	301	-	301
Computer software	301	-	301
Total	102,163	-	102,163

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

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

9. Unauthorised expenditure *Notes*

	2011/12	2010/11
	R'000	R'000

9.1 Reconciliation of unauthorised expenditure

Opening balance	15,200	15,200
Unauthorised expenditure – discovered in current year	-	-
Unauthorised expenditure awaiting authorisation / written off	15,200	15,200

9.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

Current	15,200	15,200
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	15,200	15,200
Total	15,200	15,200

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10. Fruitless and wasteful expenditure

10.1 Reconciliation of fruitless and wasteful expenditure	<i>Notes</i>	2011/12	2010/11
		R'000	R'000
Opening balance		208	208
Less: Amounts condoned		-	-
Fruitless and wasteful expenditure awaiting condonement		208	208

10.2 Analysis of awaiting condonement per economic classification

Current	208	208
Total	208	208

11. Receivables

	<i>Notes</i>	R'000	R'000	R'000	2011/12	2010/11
		Less than one year	One to three years	Older than three years	R'000	R'000
					Total	Total
Claims recoverable	11.1 <i>Annex 3</i>	-	6,674	528	7,201	7,243
Recoverable expenditure	11.3	23	-	-	23	5
Staff debt	11.4	536	495	(111)	921	760
Other debtors	11.5	-	-	13	13	13
Total		559	7,169	430	8,158	8,021

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11.1 Claims recoverable

	Notes	2011/12	2010/11
	11	R'000	R'000
National departments		71	71
Provincial departments		1,426	1,468
Public Entities		5,704	5,704
Total		7,201	7,243

11.2 Recoverable expenditure (disallowance accounts)

	11		
Tax debt for current employees		-	5
Salary reversal account		23	-
Total		23	5

11.3 Staff debt

	11		
Current employees		534	400
Ex-employee		387	360
Total		921	760

11.4 Other debtors

	11		
Medical aid		13	13
Total		13	13

12. Voted funds to be surrendered to the Revenue Fund

Opening balance		11,105	10,999
Transfer from statement of financial performance		3,710	15,074
Voted funds not requested/not received	1.1	-	(14,968)
Paid during the year		(106)	-
Closing balance		14,709	11,105

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13. Departmental revenue to be surrendered to the Revenue Fund

	<i>Notes</i>	2011/12	2010/11
		R'000	R'000
Opening balance		572	357
Transfer from Statement of Financial Performance		22,482	572
Own revenue included in appropriation			3,850
Paid during the year		(22,814)	(4,207)
Closing balance		240	572

14. Bank Overdraft

Consolidated Paymaster General Account		7,741	11,292
Total		7,741	11,292

15. Payables – current

Clearing accounts	15.1	472	86
Other payables	15.2	25	-
Total		497	86

15.1 Clearing accounts

Sal: Financial Other Institutions : CL		-	2
Sal: Pension fund		39	-
Sal: ACB Recall : CA		146	66
Sal: income tax: CA		287	18
Total		472	86

15.2 Other payables

Capital contribution by other govt unit(Groundnut Development Project)		25	-
Total		25	-

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16. Net cash flow available from operating activities	2011/12	2010/11
	R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance	26,192	15,646
Add back non cash/cash movements not deemed operating activities	79,290	2,945
(Increase) in receivables – current	(137)	(1,280)
(Decrease) in payables – current	411	(1,116)
Proceeds from sale of capital assets	(227)	(634)
Expenditure on capital assets	102,163	21,300
Surrenders to Revenue Fund	(22,920)	(4,207)
Voted funds not requested/not received	-	(14,968)
Own revenue included in appropriation		3,850
Net cash flow generated by operating activities	105,482	18,591
17. Reconciliation of cash and cash equivalents for cash flow purposes		
Consolidated Paymaster General account	(7,741)	(11,292)
Total	(7,741)	(11,292)

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18. Contingent liabilities and contingent assets

Contingent liabilities		Notes	2011/12	2010/11
Liable to	Nature		R'000	R'000
Housing loan guarantees	Employees	<i>Annex 2A</i>	121	273
Claims against the department		<i>Annex 2B</i>	20,957	6,237
Other departments(unconfirmed balances)		<i>Annex 4</i>	64	-
Total			21,142	6,510

19. Commitments

Current expenditure

Approved and contracted	-	453
Approved but not yet contracted	-	-
Total	-	453

Capital Expenditure (including transfers)

Approved and contracted	538,723	86,408
Approved but not yet contracted	12,905	-

Total Commitments

551,628	86,861
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20. Accruals

	2011/12			2010/11
	R'000			R'000
Listed by economic classification	30 Days	30+ Days	Total	Total
Goods and services	5,347	14,813	20,160	12,976
Transfers and subsidies	38,157	14,285	52,442	16,085
Capital assets	3,711	3,901	7,612	4,779
Other (compensation of employees)	2,258	-	2,258	230
Total	49,473	32,999	82,472	34,070

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	2011/12	2010/11
	R'000	R'000
Listed by programme level		
Pr1: Administration	8,832	4,373
Pr2: Sustainable Resource Management	455	113
Pr3: Farmer Support and Development	65,163	26,775
Pr4: Veterinary Services	341	994
Pr5: Technical Research and Development	119	103
Pr6: Agricultural Economics	437	56
Pr7: Structured Agricultural Training	6,566	1,179
Pr8: Land Administration	559	477
Total	82,472	34,070
Confirmed balances with departments	<i>Annex 4</i> 181	-
	181	-
 21. Employee benefits		
Leave entitlement	23,577	20,389
Service bonus (Thirteenth cheque)	10,778	9,628
Performance awards	5,784	5,724
Capped leave commitments	55,095	53,157
Total	95,234	88,898

The Performance award liability amount disclosed as 1.5% of the total compensation of employees budget of R 385,578 million for the financial year 2011/12

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22. Lease commitments

Operating leases expenditure

	Land	Buildings and other fixed structures	Machinery and equipment	Total
2011/12				
Not later than 1 year	-	6,907	-	6,907
Later than 1 year and not later than 5 years	-	8,102	-	8,102
Total lease commitments	-	15,009	-	15,009

	Land	Buildings and other fixed structures	Machinery and equipment	Total
2010/11				
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

Finance leases expenditure

	Land	Buildings and other fixed structures	Machinery and equipment	Total
2011/12				
Not later than 1 year	-	-	1,656	1,656
Later than 1 year and not later than 5 years	-	-	1,203	1,203
Total lease commitments	-	-	2,859	2,859

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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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23. Irregular expenditure

Reconciliation of irregular expenditure	2011/12	2010/11
	R'000	R'000
Opening balance	21,400	21,400
Add: Irregular expenditure – relating to current year	-	-
Less: Amounts condoned	(6,292)	-
Irregular expenditure awaiting condonation	15,108	21,400

Analysis of awaiting condonation per age classification

Current year	-	-
Prior years	15,108	21,400
Total	15,108	21,400

Details of Irregular expenditure condoned

Incident	Condoned by (condoning authority)	2011/12 R'000
The department incurred an irregular expenditure amounting to R2 663 000 due to over expenditure on compensation of employees in 2009/10 financial year.	The Select Committee on Public Accounts recommended that the irregular expenditure amounting to R 2 663 000 is accepted.	2,663
The department incurred irregular expenditure amounting to R3,629,000 which is made up of: R1,391,000 overspending leave gratuity; R74,349 due to injury on duty; R1,541,000 due to overspending on CASP; R623,000 due to overspending on Masibuyele Emasimini	The committee recommended that R3,629,000 be condoned and charged against departments current budget as opposed to the Provincial Revenue Fund	3,629
		6,292

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	2011/12 R'000	2010/11 R'000
24. Fruitless and wasteful expenditure		
24.1 Reconciliation of fruitless and wasteful expenditure		
Opening balance	208	208
Fruitless and wasteful expenditure-relating to current year	651	-
Fruitless and wasteful expenditure awaiting condonement	859	208
Analysis of awaiting condonation per economic classification		
Current	859	208
Total	859	208

Analysis of current years' fruitless and wasteful expenditure

Incident	Disciplinary steps taken	R'000
Prg.3: Accommodation and Transportation	Currently under investigation	651

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. The department of Agriculture, Rural Development and Land Administration occupies Government building in the Province provided by the Department of Public Works, Roads and Transport free of charge.

Number of officials doing business with government. 48

26. Key management personnel

	No. of Individuals	2011/12 R'000	2010/11 R'000
Political office bearers (provide detail below)	1	1,566	
Officials:			1,378
Level 15 to 16	1	1,071	1,288
Level 14 (incl. CFO if at a lower level)	7	5,955	2,828
Total		8,592	5,494

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27. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	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	222,403	26,280	69,930	6,711	311,902
Transport assets	32,162	(1,380)	3,025	2,828	30,979
Computer equipment	15,896	(1,046)	225	2,204	12,871
Furniture and office equipment	6,397	(117)	1,728	633	7,375
Other machinery and equipment	167,948	28,823	64,952	1,046	260,677
BIOLOGICAL ASSETS	58	-	17	-	75
Biological assets	58	-	17	-	75
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	222,461	26,280	69,947	6,711	311,977

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27.1 Additions

**ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31
MARCH 2012**

	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	71,607	-	(1,722)	45	69,930
Transport assets	3,025	-	-	-	3,025
Computer equipment	1,069	-	(844)	-	225
Furniture and office equipment	2,606	-	(878)	-	1,728
Other machinery and equipment	64,907	-	-	45	64,952
BIOLOGICAL ASSETS	17	-	-	-	17
Biological assets	17	-	-	-	17
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	71,624	-	(1,722)	45	69,947

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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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27.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	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	4,729	1,982	6,711	
Transport assets	1,613	1,215	2,828	227
Computer equipment	2,016	188	2,204	-
Furniture and office equipment	171	462	633	-
Other machinery and equipment	929	117	1,046	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	4,729	1,982	6,711	227

27.3 Movement for 2010/11

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

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
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	58	-	-	58
Biological assets	58	-	-	58
TOTAL MOVABLE TANGIBLE ASSETS	168,994	68,835	15,368	222,461

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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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28. Minor assets

MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2012

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	36,718	660	37,378
Additions	-	-	3,206	-	3,206
Disposals	-	-	2,649	-	2,649
TOTAL	-	-	37,275	660	37,935

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	1160	-	1160
Number of minor assets at cost	-	-	44445	-	44445
TOTAL NUMBER OF MINOR ASSETS	-	-	45605	-	45605

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

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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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29. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	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	130	-	301	-	431
TOTAL INTANGIBLE CAPITAL ASSETS	130	-	301	-	431

29.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Cash	Non-cash	(Development Work in Progress current costs)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	301	-	-	-	301
	301	-	-	-	301
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	301	-	-	-	301

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29.2 Movement for 2010/11

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

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Computer software	532	-	402	130
TOTAL INTANGIBLE CAPITAL ASSETS	532	-	402	130

30. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Opening balance	Curr Year Adjust- ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES			5,248	(5,248)	-
Other fixed structures	-	-	5,248	(5,248)	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	-	-	5,248	(5,248)	-

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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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30.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	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	30,237	-	(24,989)	-	5,248
Other fixed structures	30,237	-	(24,989)	-	5,248
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	30,237	-	(24,989)	-	5,248

30.2 Disposals

DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	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	-	5,248	5,248	-
Other fixed structure	-	5,248	5,248	-
TOTAL DISPOSAL OF IMMOVABLE TANGIBLE CAPITAL ASSETS	-	5,248	5,248	-



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30.3 Movement for 2010/11

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

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



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DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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31. STATEMENT OF CONDITIONAL GRANTS RECEIVED

DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION	GRANT ALLOCATION					SPENT			2010/11	
	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	5,198	-	-	-	5,198	5,198	5,197	100%	4,904	4,868
Comprehensive Agricultural Support Programme	102,932	-	-	-	102,932	102,932	102,847	100%	59,070	58,835
Extension Recovery Plan	-	-	-	-	-	-	-	100%	22,877	23,191
ILIMAV/Letsema Projects	40,000	-	-	-	40,000	40,000	39,999	100%	20,000	20,000
Provincial Infrastructure Support Grant (IGP)	-	14,900	-	-	14,900	14,900	14,900	100%	59,869	44,902
EPWP	-	-	-	1,855	1,855	1,855	2,019	100%	174	174
	148,130	14,900	-	1,855	164,885	164,885	164,962		166,894	151,970

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2012

ANNEXURE 1A

STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION			TRANSFER		SPENT			2010/11 Total Available R'000	
	Amount R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	Amount received by Municipality R'000	Amount spent by Municipality R'000		% of Available funds spent by municipality %
Mbombela Municipality	-	-	-	-	68		68	-	-	-
Mbombela Municipality	-	-	-	-	62		62	-	-	-
Total	-	-	-	-	130		130	-	-	-



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ANNEXURE 1B

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION					EXPENDITURE		2010/11 Appropriation Act R'000
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred		
	R'000	R'000	R'000	R'000	R'000	%		
Transfers								
Leave benefits to employees on retirement or death	2,650	-	-	2,650	3,583	135%	3,352	
Comprehensive Agricultural Support Programme	61,314	-	-	61,314	61,355	100%	50,788	
Land Care (Conditional Grant)	5,198	-	-	5,198	5,197	100%	4,904	
ILima/Letsema	36,000			36,000	35,152	98%		
Bursaries Non Employees	4,200	-	-	4,200	3,761	90%	2,200	
EPWP	-	-	1,855	1,855	2,395	129%	174	
Provincial Infrastructure Grant	-	14,900	-	14,900	14,900	100%	44,251	
Compensation Commissioner	892	-	-	892	832	93%	593	
Comprehensive Rural Dev Programme	93,443	-	-	93,443	83,037	89%	-	
Farmer Support Household	84,820	-	-	84,820	48,112	57%	3,000	
Total	288,517	14,900	1,855	305,272	258,324		109,262	

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

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ANNEXURE 1C

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2011/12		2010/11	
		R'000	R'000	R'000	R'000
Paid in cash					
Oilseeds Advisory Committee	Donation	60			-
TOTAL		60			-

ANNEXURE 1D

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

NATURE OF GIFT, DONATION OR SPONSORSHIP	2011/12		2010/11	
	R'000	R'000	R'000	R'000
Paid in cash				
Farewell gift for a retired employee (Dr Kloeck)	-			7
Transporting the remains of Mr. D Chitswamatombo from SA to Zimbabwe	38			-
Sponsoring Ms G Mabuza for marathon	3			-
TOTAL	41			7



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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2012

ANNEXURE 2A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2012 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2012	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2012	Guaranteed interest for year ended 31 March 2012	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			83	-	55	-	28	-	-
Nedbank Limited			24	-	24	-	-	-	-
Old Mutual Bank Division of Nedbank			153	-	153	-	-	-	-
Peoples bank			13	-	-	-	13	-	-
Mpumalanga Housing Finance Company			-	80	-	-	80	-	-
Subtotal			273	80	232	-	121	-	-
Total			273	80	232	-	121	-	-

NB: Please note that in the previous year financial statements the amount of R13000 was mistakenly written under Mpumalanga Housing Finance, the guarantee actually belong to Peoples bank former FBC Fidelity. The opening balance still balances.

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for the year ended 31 March 2012

ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2012

Nature of Liability	Opening Balance 1 April 2011 R'000	Liabilities incurred during the year R'000	Liabilities cancelled/ reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2012 R'000
<u>Claims against the department</u>					
Aqua Vitae Trust	80	-	-	-	80
AH Viljoen	10	-	(10)	-	-
DD Matshika	60	-	-	-	60
Bio-mass	3,135	-	-	-	3,135
Keisskamma	50	-	(50)	-	-
Hardstone Mthethwa	550	-	-	-	550
M Sithole	2,352	-	-	-	2,352
Q2 Security BK	-	181	(181)	-	-
PS Makua	-	107	-	-	107
Irricon Irrigation (PTY) LTD	-	187	-	-	187
Barend Greyling and Others	-	13,000	-	-	13,000
Thabo Mafori Mpahlele	-	29	-	-	29
Dirk Johannes Taljaard	-	73	-	-	73
MB Mahlangu	-	16	-	-	16
M Obelhozer	-	13	-	-	13
Kiaatbuit Boedery CC	-	562	-	-	562
Ingwenyama Conference and Sport Resort	-	793	-	-	793
Subtotal	6,237	14,961	(241)	-	20,957



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ANNEXURE 2B (continued)

	Opening Balance 1 April 2011 R'000	Details of Liability and Recoverability	Movement during year R'000	Closing Balance 31 March 2012 R'000
Nature of Liabilities recoverable				
Aqua Vitae Trust	3,400	-	-	3,400
Total	3,400	-	-	3,400

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2012

**ANNEXURE 3
CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2012	31/03/2011	31/03/2012	31/03/2011	31/03/2012	31/03/2011
	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	-	-	4	3	4	3
National Department of Agriculture	-	-	4	4	4	4
National Department of Health	-	-	28	28	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	19	19	19
National Department of Public Works	-	-	21	21	21	21
Department of Economic Development	-	-	1,297	1,297	1,297	1,297
KZN Prov Gov Agric & Environment	-	-	16	16	16	16
MPU Provincial Legislature	74	-	-	117	74	117
Office of the Premier	-	-	(27)	(27)	(27)	(27)
Gauteng Department of Agriculture Conservation & Environment	-	-	4	4	4	4
TOTAL	74	-	1,423	1,539	1,497	1,539
Other Government Entities						
Mpumalanga Parks Board	-	-	147	147	147	147
GEPF	-	-	12	12	12	12
SARS	-	-	5,545	5,545	5,545	5,545
Subtotal	-	-	5,704	5,704	5,704	5,704
Total	74	-	7,127	7,243	7,201	7,243

MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2012

ANNEXURE 4

INTER-GOVERNMENT PAYABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2012	31/03/2011	31/03/2012	31/03/2011	31/03/2012	31/03/2011
	R'000	R'000	R'000	R'000	R'000	R'000
Departments						
Current						
Eastern Cape: Department of Rural Development & Agrarian Reform	49	-	-	-	49	-
Mpumalanga Department of Public Works, Roads and Transport	97	-	-	-	97	-
Department of Justice & Constitutional Development	35	-	-	-	35	-
Mpumalanga Department of Human Settlement	-	-	64	-	64	64
TOTAL	181	-	64	-	245	-

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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

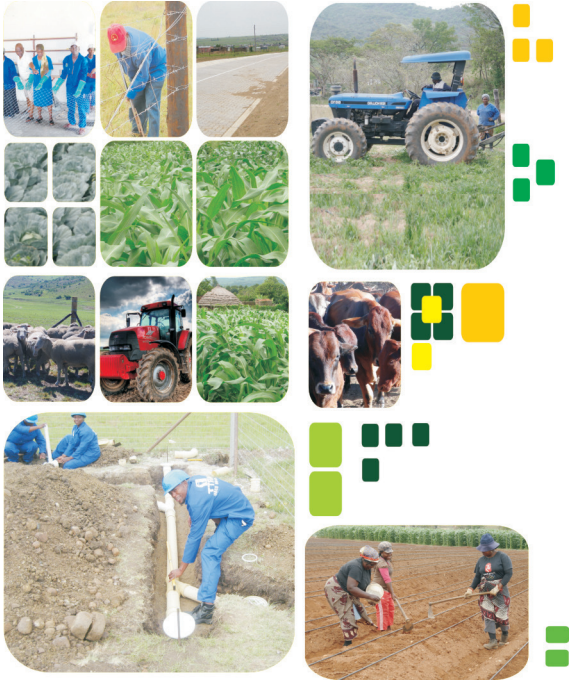
for the year ended 31 March 2012

ANNEXURE 5

INVENTORY

Inventory	Quantity	2011/12 R'000	Quantity	2010/11 R'000
Opening balance	61246	406	47907	452
Add/(Less): Adjustment to prior year balance	-	-	(187)	(45)
Add: Additions/Purchases – Cash	88910	54,596	641305	44,754
Add: Additions –Non cash	55	18	4547	430
(Less): Disposals	-	-	-	-
(Less): Issues	(162595)	(56,000)	(630299)	(44,824)
Add/(Less): Adjustment	15405	1,558	(2027)	(361)
Closing balance	3021	578	61,246	406





PART 4

HUMAN RESOURCE MANAGEMENT





2. HUMAN RESOURCE MANAGEMENT

Service delivery

Table 1.1 – Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Provision of mechanization and production inputs	Poor and vulnerable households. Subsistence farmers Emerging commercial farmers	Poor and vulnerable households. Subsistence farmers Emerging commercial farmers	Plough and plant 100 000 ha, and provide production inputs by end of March 2012	43 226ha Ploughed and planted 65 tractors were procured
Comprehensive Rural Development Programme	Rural Communities, Provincial Departments and other investors	Rural Communities Provincial Departments and other investors	Coordinate the activities for rural Development in the CRDP sites in the Seven Municipalities (Mhondo, Chief Albert Luthuli, Dr JS Moroka, Thembisile Hani, Nkomazi, Bushbuckridge and Pixley Isak Kaseme)	A total number of 168 CRDP council of stakeholder meetings were held in all seven municipalities.
	Rural Communities, Provincial Departments and other investors	Rural Communities Provincial Departments and other investors	Profiling should include the businesses and enterprises in the sites	Profiling continued in Mkhondo Households including business entities

Table 1.2 – Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Community Mobilization & Meetings and awareness programmes	Rural Communities, Provincial Departments and other investors	Rural Communities, Provincial Departments and other investors	45 awareness campaigns were held to encourage farmers to register for the ME service and 5 568 people were reached
Conduct user association meetings((farmers, NGOs, Councillors, Traditional leaders, other departments, private partners) – 1 user association meeting per municipality per year(18 municipalities)	Rural Communities, Provincial Departments and other investors	Rural Communities, Provincial Departments and other investors	45 Meetings were held with user associations to track progress on ME implementation and to inform them of the beginning of the registration period.
Meetings with the fleet management service provider – 1 standing meeting per month and when the need arises ad-hoc meetings would	Rural Communities, Provincial Departments and other investors	Rural Communities, Provincial Departments and other investors	12 meetings were held with service providers to get a progress report and to address the challenges



Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Community Mobilization through meetings	Rural Communities, Provincial Departments and other investors	Rural Communities, Provincial Departments and other investors	Community meetings were held during the planning for the cooperative training at community level
Village committee should be established in all villages	Rural Communities, Provincial Departments and other investors	Rural Communities, Provincial Departments and other investors	Village meetings are held weekly in Nkomazi CRDP site to review progress and addressing the challenges
Hailing of information through loudspeakers	Rural Communities, Provincial Departments and other investors	Rural Communities, Provincial Departments and other investors	Hailing was used during Legislature outreach in February in Mkhondo Local Municipality
Ward Councillors send messages to all community members and community meetings	Rural Communities, Provincial Departments and other investors	Rural Communities, Provincial Departments and other investors	Ward Councillors continued to coordinate community CRDP meetings and projects visits
Community Development Workers also carry the message to the people	Rural Communities, Provincial Departments and other investors	Rural Communities, Provincial Departments and other investors	CDW's relayed the message to community members during legislature outreach in Mkhondo and unveiling of Dr Pixley ka Isaka Seme statue.
9 community and some of national radio stations were used to broadcast the message	Rural Communities, Provincial Departments and other investors	Rural Communities, Provincial Departments and other investors	Local and national radio stations and other community radio stations were used to relay the message on CRDP. ME registration process was broadcasted through Ikwewezi FM & Ligwalagwala FM
Local newspapers should also be used	Rural Communities, Provincial Departments and other investors	Rural Communities, Provincial Departments and other investors	Mpumalanga newspapers published CRDP progress reports on various projects. Also advertised on printed electronic media

Table 1.3 – Service delivery access strategy

Access Strategy	Actual achievements
Applications will be stored at User Associations with the Chairperson/ Secretary for easy access of applications and registration and the officials collect the filled applications back from the Chairperson	<p>Applications forms were distributed to user associations as well as Traditional Authorities to be distributed to potential beneficiaries. The registration period started in February 2012 and the closing date is 30 April 2012.</p> <p>Application forms are collected from all the distribution points weekly and the forms will be captured into the departments database of beneficiaries of the ME programme</p>
The signage should be placed in all areas to indicate where there are CRDP information can be found.	Signage boards were purchased and mounted on the roads leading to the projects in JS Moroka



Table 1.4 – Service information tool

Types of information tool	Actual achievements
Awareness campaign through media and community forums using local languages	Advertisement of the registration period is being broadcast in Ligwalagwala and Ikwekwezi FM Radios were used to campaign for legislature outreach and unveiling of Statue of Dr Pixley ka Isaka Seme Information meeting were held with CDW to impart ME information and to assist in the registration process of Masibuyele Emasimini
A CRDP newsletter need to be developed to get the message to external stakeholders	Internal Newsletter publishes CRDP internally and external newsletters to communicate information externally

Table 1.5 – Complaints mechanism

Complaints Mechanism	Actual achievements
Acknowledgment and feed back of complaints given to the clients	Complaints and acknowledgements are attended in meetings.

TABLE 2.1 – Personnel costs by programme, 2011/12

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as a percent of total expenditure	Average personnel cost per employee (R'000)
Mla:administration	137 319	62 518	890	4 081	46	438.72
Mla:agricultural economics	4 536	2 881	0	0	63	0
Mla:farmer support & development	558 362	133 187	970	37 944	24	1 063.55
Mla:land administration	16 717	10 820	10	554	65	522.41
Mla:resear &tech develop ser	37 505	30 403	0	173	81	262.27
Mla:structud agricul edu &train	73 646	31 895	5	1 091	43	387.61
Mla:sustainable resource manage	46 924	32 260	35	253	69	235.80
Mla:veterinary services	93 311	75 456	403	125	81	290.69
Total	968 320	379 420	2 313	51 017	39	3201.05

TABLE 2.2 – Personnel costs by salary bands, 2011/12

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	32 428	8	102 297
Skilled (Levels 3-5)	48 881	12	125 982
Highly skilled production (Levels 6-8)	137 419	33	265 801
Highly skilled supervision (Levels 9-12)	119 542	29	378 297
Senior management (Levels 13-16)	21 075	5	810 577
Total	359 345	86	1 682 954

TABLE 2.3 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2011/12

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Pr1: administration	53 427	64.7	2 311	2.8	1 593	1.9	2 923	3.5
Pr2:sustain resource management	24 579	66	168	0.5	1 798	4.8	1 493	4
Pr3:farmer support and development services	86 964	64.1	1 404	1	4 233	3.1	6 000	4.4
Pr4:vet services	55 304	67.1	800	1	2 631	3.2	3 336	4
Pr5:tech research serv	20 608	66.3	331	1.1	1 186	3.8	1 810	5.8
Pr6:agric economics	770	62.5	0	0	18	1.5	34	2.8
Pr7:struct agric training	22 619	65.1	227	0.7	1 628	4.7	2 215	6.4
Pr11:land administration cur	8 485	64.8	71	0.5	238	1.8	559	4.3
Total	272 756	65.2	5 312	1.3	13 325	3.2	18 370	4.4

TABLE 2.4 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2011/12

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Lower skilled (Levels 1-2)	21 977	66.4	65	0.2	3 043	9.2	2 370	7.2
Skilled (Levels 3-5)	33 438	66.2	541	1.1	3 721	7.4	3 380	6.7



Highly skilled production (Levels 6-8)	95 333	63.6	2 908	1.9	4 644	3.1	7 883	5.3
Highly skilled supervision (Levels 9-12)	88 619	64	1 540	1.1	1 491	1.1	4 350	3.1
Senior management (Levels 13-16)	17 411	69.9	0	0	397	1.6	344	1.4
Total	256 778	64.7	5 054	1.3	13 296	3.3	18 327	4.6

Employment and vacancies

TABLE 3.1 – Employment and vacancies by programme, 31 March 2012

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Pr1: administration, Permanent	416	316	24	15
Pr2:sustain resource management, Permanent	231	199	13.9	5
Pr3:farmer support and development services, Permanent	712	523	26.5	14
Pr4:vet services, Permanent	348	321	7.8	1
Pr5:tech research serv, Permanent	156	144	7.7	1
Pr7:struct agric training, Permanent	224	188	16.1	2
Pr11:land administration cur, Permanent	37	32	13.5	2
TOTAL	2 124	1 723	18.9	40

TABLE 3.2 – Employment and vacancies by salary bands, 31 March 2012

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	444	422	6.4	17
Skilled (Levels 3-5)	530	416	22.7	3
Highly skilled production (Levels 6-8)	649	526	19.2	10
Highly skilled supervision (Levels 9-12)	459	330	29.3	8
Senior management (Levels 13-16)	42	29	33.3	2
TOTAL	2 124	1 723	18.9	40



TABLE 3.3 – Employment and vacancies by critical occupation, 31 March 2012

Critical occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Administrative related, Permanent	39	33	15.4	1
Agricultural animal oceanography forestry & other science, Permanent	38	33	13.2	2
Agriculture related, Permanent	329	188	42.9	10
Architects town and traffic planners, Permanent	6	5	16.7	0
Artisan project and related superintendents, Permanent	1	1	0	0
Attorneys, Permanent	1	1	0	0
Auxiliary and related workers, Permanent	18	15	16.7	0
Basic training, Permanent	106	98	7.5	0
Biochemistry pharmacol. zoology & life science.techni, Permanent	102	101	1	0
Biologists botanists zoologists & rel professional, Permanent	1	1	0	0
Building and other property caretakers, Permanent	50	50	0	0
Bus and heavy vehicle drivers, Permanent	4	3	25	0
Cartographers and surveyors, Permanent	2	1	50	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	95	83	12.6	1
Client inform clerks (switchboard reception clerks), Permanent	8	8	0	2
Communication and information related, Permanent	4	4	0	0
Conservation labourers, Permanent	1	0	100	0
Economists, Permanent	27	21	22.2	0
Engineering sciences related, Permanent	6	5	16.7	0
Engineers and related professionals, Permanent	20	13	35	4
Environmental health, Permanent	1	1	0	0



Critical occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Farm hands and labourers, Permanent	426	390	8.5	0
Farming forestry advisors and farm managers, Permanent	29	23	20.7	1
Finance and economics related, Permanent	9	6	33.3	0
Financial and related professionals, Permanent	30	30	0	0
Financial clerks and credit controllers, Permanent	98	81	17.3	0
Food services aids and waiters, Permanent	2	2	0	0
Food services workers, Permanent	1	1	0	0
Forestry labourers, Permanent	10	6	40	0
Geologists geophysicists hydrologists & relat prof, Permanent	4	1	75	0
Health sciences related, Permanent	2	2	0	0
Horticulturists foresters agricul.& forestry techn, Permanent	113	94	16.8	1
Household and laundry workers, Permanent	1	1	0	0
Human resources & organisat developm & relate prof, Permanent	2	2	0	0
Human resources clerks, Permanent	54	50	7.4	0
Human resources related, Permanent	40	29	27.5	0
Information technology related, Permanent	2	2	0	0
Language practitioners interpreters & other comun, Permanent	9	9	0	0
Legal related, Permanent	2	1	50	0
Librarians and related professionals, Permanent	1	1	0	0
Light vehicle drivers, Permanent	1	1	0	0
Logistical support personnel, Permanent	3	3	0	0
Messengers porters and deliverers, Permanent	8	6	25	0
Motor vehicle drivers, Permanent	27	18	33.3	0
Motorised farm and forestry plant operators, Permanent	44	42	4.5	0



Critical occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
National technical examiners, Permanent	1	1	0	0
Nature conservation and oceanographical rel.techni, Permanent	7	6	14.3	0
Other administrat & related clerks and organisers, Permanent	163	128	21.5	0
Other administrative policy and related officers, Permanent	3	2	33.3	0
Other occupations, Permanent	5	4	20	0
Printing management and supervisory personnel, Permanent	4	0	100	0
Production advisers : factories, Permanent	2	2	0	0
Public order policing, Permanent	1	1	0	0
Risk management and security services, Permanent	1	1	0	0
Safety health and quality inspectors, Permanent	5	5	0	0
Secretaries & other keyboard operating clerks, Permanent	56	25	55.4	16
Security guards, Permanent	9	9	0	0
Security officers, Permanent	1	1	0	0
Senior managers, Permanent	24	16	33.3	2
Trade trainers, Permanent	6	5	16.7	0
Veterinarians, Permanent	47	43	8.5	0
Veterinary assistants, Permanent	6	2	66.7	0
TOTAL	2 124	1 723	18.9	40

Job evaluation

TABLE 4.1 – Job Evaluation, 1 April 2011 to 31 March 2012

Salary band	Number of posts	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	444	8	1.80	2	25	1	12.5
Skilled (Levels 3-5)	530	17	1.32	3	17.64	0	0
Highly skilled production (Levels 6-8)	649	12	1.84	11	91.7	0	0



Highly skilled supervision (Levels 9-12)	459	38	8.27	26	68.42	0	0
Senior Management Service Band A	42	0	0	0	0	0	0
Senior Management Service Band B	0	0	0	0	0	0	0
Senior Management Service Band C	0	0	0	0	0	0	0
Senior Management Service Band D	0	0	0	0	0	0	0
Total	2 124	75	13.23	42	56	1	12.5

TABLE 4.2 – Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2011 to 31 March 2012

Beneficiaries	African	Asian	Coloured	White	Total
Female	25	0	0	0	25
Male	17	0	0	0	17
Total	42	0	0	0	42
Employees with a disability					

[If there were no cases where the remuneration bands exceeded the grade determined by job evaluation, use the following table as TABLE 4.3]

Total Number of Employees whose salaries exceeded the grades determined by job evaluation in 2011/12	None
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Employment changes

TABLE 5.1 – Annual turnover rates by salary band for the period 1 April 2011 to 31 March 2012

Salary Band	Number of employees per band as on 1 April 2011	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	429	141	23	5.4
Skilled (Levels 3-5)	441	3	55	12.5
Highly skilled production(Levels 6-8)	538	17	13	2.4
Highly skilled supervision(Levels 9-12)	284	17	20	7.0
Senior Management Service Band A	24	4	3	13
Senior Management Service Band B	5	1	1	20
Senior Management Service Band C	1	0	0	0
Senior Management Service Band D	1	0	0	0
Total	1 723	185	115	6.6



TABLE 5.2 – Annual turnover rates by critical occupation for the period 1 April 2011 to 31 March 2012

Occupation:	Number of employees per occupation as on 1 April 2011	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related, Permanent	45	0	0	0
Agricul animal oceanography forestry & other scien, Permanent	33	1	1	3
Agriculture related, Permanent	173	19	7	4
Architects town and traffic planners, Permanent	6	0	0	0
Artisan project and related superintendents, Permanent	1	0	0	0
Attorneys, Permanent	1	0	0	0
Auxiliary and related workers, Permanent	21	0	0	0
Basic training, Permanent	0	108	7	0
Biochemistry pharmacol. zoology & life scie.techni, Permanent	98	0	1	1
Biologists botanists zoologists & rel professional, Permanent	1	0	0	0
Building and other property caretakers, Permanent	44	0	2	5
Bus and heavy vehicle drivers, Permanent	4	0	0	0
Cartographers and surveyors, Permanent	1	0	0	0
Cartographic surveying and related technicians, Permanent	5	0	0	0
Civil engineering technicians, Permanent	1	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	78	0	2	3
Client inform clerks(switchb recept inform clerks), Permanent	3	2	0	0
Communication and information related, Permanent	4	0	0	0
Conservation labourers, Permanent	9	0	0	0
Economists, Permanent	20	1	1	5
Engineering sciences related, Permanent	6	0	1	17
Engineers and related professionals, Permanent	9	7	2	22
Environmental health, Permanent	1	0	0	0
Farm hands and labourers, Permanent	505	0	25	5
Farming forestry advisors and farm managers, Permanent	27	0	1	4
Finance and economics related, Permanent	10	0	1	10



Occupation:	Number of employees per occupation as on 1 April 2011	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Financial and related professionals, Permanent	26	0	0	0
Financial clerks and credit controllers, Permanent	62	1	6	10
Food services aids and waiters, Permanent	2	0	0	0
Food services workers, Permanent	1	0	0	0
Forestry labourers, Permanent	18	0	1	6
Geologists geophysicists hydrologists & relat prof, Permanent	1	0	0	0
Head of department/chief executive officer, Permanent	1	0	0	0
Health sciences related, Permanent	2	0	0	0
Horticulturists foresters agricul.& forestry techn, Permanent	104	2	4	4
Household and laundry workers, Permanent	1	0	0	0
Human resources & organisat developm & relate prof, Permanent	4	0	0	0
Human resources clerks, Permanent	37	1	0	0
Human resources related, Permanent	25	1	1	4
Information technology related, Permanent	2	0	0	0
Language practitioners interpreters & other commun, Permanent	6	1	0	0
Legal related, Permanent	2	0	0	0
Librarians and related professionals, Permanent	1	0	0	0
Library mail and related clerks, Permanent	1	0	0	0
Light vehicle drivers, Permanent	6	0	1	17
Logistical support personnel, Permanent	1	0	0	0
Material-recording and transport clerks, Permanent	1	0	0	0
Messengers porters and deliverers, Permanent	5	0	0	0
Motor vehicle drivers, Permanent	30	0	2	7
Motorised farm and forestry plant operators, Permanent	7	0	2	29
National technical examiners, Permanent	1	0	0	0
Nature conservation and oceanographical rel.techni, Permanent	8	0	0	0
Other administrat & related clerks and organisers, Permanent	133	1	31	23



Occupation:	Number of employees per occupation as on 1 April 2011	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Other administrative policy and related officers, Permanent	7	0	0	0
Other occupations, Permanent	8	0	0	0
Production advisers : factories, Permanent	2	0	0	0
Public order policing, Permanent	0	1	0	0
Safety health and quality inspectors, Permanent	5	0	0	0
Secretaries & other keyboard operating clerks, Permanent	24	33	6	25
Security guards, Permanent	13	0	0	0
Senior managers, Permanent	14	4	3	21
Trade trainers, Permanent	7	0	2	29
Veterinarians, Permanent	39	1	4	10
Veterinary assistants, Permanent	10	1	1	10
TOTAL	1 723	185	115	7

Table 5.3 – Reasons why staff are leaving the department

Termination Type	Number	% of total
Death	16	14
Resignation	22	19
Expiry of contract	37	32
Dismissal – operational changes	-	-
Dismissal – misconduct	-	-
Dismissal – inefficiency	-	-
Discharged due to ill-health	4	4
Transfers to other Public Service Departments	8	7
Retirement	28	24
Total	115	100
Total number of employees who left as a % of the total employment		7

Table 5.4 – Promotions by critical occupation

Occupation	Employees as at 1 April 2011	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Administrative related, Permanent	45	0	0	22	49



Occupation	Employees as at 1 April 2011	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Agricul animal oceanography forestry & other scien, Permanent	33	3	9	22	67
Agriculture related, Permanent	173	13	8	72	42
Architects town and traffic planners, Permanent	0	0	0	1	0
Artisan project and related superintendents, Permanent	6	0	0	4	67
Attorneys, Permanent	1	0	0	1	100
Auxiliary and related workers, Permanent	1	0	0	1	100
Basic training, Permanent	21	0	0	13	62
Biochemistry pharmacol. zoology & life scie.techni, Permanent	98	1	1	72	74
Biologists botanists zoologists & rel professional, Permanent	1	0	0	1	100
Building and other property caretakers, Permanent	44	0	0	39	89
Bus and heavy vehicle drivers, Permanent	4	0	0	3	75
Cartographers and surveyors, Permanent	1	0	0	0	0
Cartographic surveying and related technicians, Permanent	5	0	0	1	20
Civil engineering technicians, Permanent	1	0	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	78	0	0	32	41
Client inform clerks(switchb receipt inform clerks), Permanent	3	0	0	1	33
Communication and information related, Permanent	4	0	0	1	25
Conservation labourers, Permanent	9	0	0	6	67
Economists, Permanent	20	1	5	14	70
Engineering sciences related, Permanent	6	0	0	2	33
Engineers and related professionals, Permanent	9	0	0	10	111
Environmental health, Permanent	1	0	0	1	100
Farm hands and labourers, Permanent	505	0	0	260	52
Farming forestry advisors and farm managers, Permanent	27	1	4	16	59



Occupation	Employees as at 1 April 2011	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Finance and economics related, Permanent	10	0	0	9	90
Financial and related professionals, Permanent	26	0	0	21	81
Financial clerks and credit controllers, Permanent	62	2	3	32	52
Food services aids and waiters, Permanent	2	0	0	2	100
Food services workers, Permanent	1	0	0	1	100
Forestry labourers, Permanent	18	0	0	11	61
Geologists geophysicists hydrologists & relat prof, Permanent	1	0	0	0	0
Head of department/chief executive officer, Permanent	1	0	0	0	0
Health sciences related, Permanent	2	0	0	0	0
Horticulturists foresters agricul.& forestry techn, Permanent	104	1	1	32	31
Household and laundry workers, Permanent	1	0	0	1	100
Human resources & organisat developm & relate prof, Permanent	4	0	0	2	50
Human resources clerks, Permanent	37	1	3	37	100
Human resources related, Permanent	25	1	4	14	56
Information technology related, Permanent	2	0	0	1	50
Language practitioners interpreters & other commun, Permanent	6	0	0	5	83
Legal related, Permanent	2	0	0	1	50
Librarians and related professionals, Permanent	1	0	0	1	100
Library mail and related clerks, Permanent	1	0	0	0	0
Light vehicle drivers, Permanent	6	0	0	1	17
Logistical support personnel, Permanent	1	0	0	2	200
Material-recording and transport clerks, Permanent	1	0	0	0	0
Messengers porters and deliverers, Permanent	5	0	0	3	60
Motor vehicle drivers, Permanent	30	0	0	20	67



Occupation	Employees as at 1 April 2011	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Motorised farm and forestry plant operators, Permanent	7	0	0	15	214
National technical examiners, Permanent	1	0	0	1	100
Nature conservation and oceanographical rel.techni, Permanent	8	0	0	5	63
Other administrat & related clerks and organisers, Permanent	133	4	3	84	63
Other administrative policy and related officers, Permanent	7	0	0	1	14
Other occupations, Permanent	8	0	0	0	0
Production advisers : factories, Permanent	2	0	0	2	100
Public order policing, Permanent	0	0	0	1	0
Safety health and quality inspectors, Permanent	5	0	0	4	80
Secretaries & other keyboard operating clerks, Permanent	24	32	133	12	50
Security guards, Permanent	13	0	0	2	15
Senior managers, Permanent	14	1	7	1	7
Trade trainers, Permanent	7	0	0	4	57
Veterinarians, Permanent	39	0	0	24	62
Veterinary assistants, Permanent	10	0	0	4	40
TOTAL	1 723	61	4	951	55





Table 5.5 – Promotions by salary band

Salary Band	Employees 1 April 2011	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	429	1	100	94	22
Skilled (Levels 3-5)	441	30	116	376	85
Highly skilled production (Levels 6-8)	538	8	2	305	57
Highly skilled supervision (Levels 9-12)	284	20	7	175	62
Senior management (Levels 13-16)	31	2	7	1	3
Total	1 723	61	4	951	55

Employment equity

6.1 – Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2012

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	8	0	0	1	7	1	0	0	17
Professionals	199	1	1	24	151	2	0	15	393
Technicians and associate professionals	156	0	0	27	93	3	1	11	291
Clerks	91	1	1	2	182	2	0	13	292
Service and sales workers	52	0	0	0	57	2	0	0	111
Skilled agriculture and fishery workers	9	0	0	0	0	0	0	0	9
Craft and related trades workers	64	0	0	0	0	0	0	0	64
Plant and machine operators and assemblers	308	0	0	1	232	0	0	0	541
Elementary occupations	3	0	0	0	2	0	0	0	5
Total	890	2	2	55	724	10	1	39	1 723
Employees with disabilities	13	0	0	1	8	0	0	3	25

6.2 – Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2012

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management(L15-L16)	0	0	0	0	2	0	0	0	2
Senior Management(L13-L14)	17	0	0	1	8	1	0	0	27
Professionally qualified and experienced specialists and mid-management	162	1	1	37	111	4	1	13	330



Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	235	1	1	17	245	2	0	25	526
Semi-skilled and discretionary decision making	278	0	0	0	136	1	0	1	416
Unskilled and defined decision making	198	0	0	0	222	2	0	0	422
TOTAL	890	2	2	55	724	10	1	39	1 723

6.3 – Recruitment for the period 1 April 2011 to 31 March 2012

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	4	0	0	0	0	0	1	0	5
Professionally qualified and experienced specialists and mid-management	16	0	0	1	2	0	0	0	19
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	10	0	0	0	3	3	0	1	17
Semi-skilled and discretionary decision making	0	0	0	0	1	2	0	0	3
Unskilled and defined decision making	59	0	1	0	0	79	2	0	141
TOTAL	89	0	1	0	6	84	3	1	185
Employees with disabilities	0	0	0	0	0	0	0	0	0

6.4 – Promotions for the period 1 April 2011 to 31 March 2012

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
<i>Top Management</i>									
Senior Management	3	0	0	0	0	0	0	0	3
Professionally qualified and experienced specialists and mid-management	95	0	0	16	68	3	0	12	194
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	127	1	0	8	163	1	0	14	314
Semi-skilled and discretionary decision making	277	0	0	0	128	0	0	1	405
Unskilled and defined decision making	49	0	0	0	46	0	0	0	95
Total	551	1	0	24	405	4	0	27	1 012
Employees with disabilities	8	0	0	1	5	0	0	3	17

6.5 – Terminations for the period 1 April 2011 to 31 March 2012

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	3	0	0	0	0	1	0	0	4
Professionally qualified and experienced specialists and mid-management	7	0	0	2	1	0	0	2	12
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	18	0	0	2	19	0	0	3	42
Semi-skilled and discretionary decision making	24	0	0	0	2	0	0	0	26
Unskilled and defined decision making	8	0	0	0	15	0	0	0	23
Total	60	0	0	4	37	1	0	5	107
Employees with disabilities	0	0	0	0	0	0	0	0	0

6.6 – Disciplinary action for the period 1 April 2011 to 31 March 2012

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	19	0	0	1	20	2	0	0	42

6.7 – Skills development for the period 1 April 2011 to 31 March 2012

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	75	0	0	21	77	1	1	14	189
Professionals	47	1	0	20	28	1	0	11	108
Technicians and associate professionals	50	0	0	8	52	2	0	2	114
Clerks	49	1	0	1	77	1	0	1	130
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	4	0	0	13	0	0	0	17	34
Total	225	2	0	63	0	0	0	0	0
Employees with disabilities	3	0	0	2	2	0	0	0	7

Performance Rewards

TABLE 7.1 – Performance rewards by race, gender, and disability, 1 April 2011 to 31 March 2012

Gender & Race	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	66	877	7.5	593	8.982
Female	46	716	6.4	365	7.935
Asian					
Male	0	2	0	0	0
Female	0	1	0	0	0
Coloured					
Male	1	2	50	13	7.935
Female	0	10	0	0	13.327
White					
Male	6	54	11.1	135	22.517
Female	9	36	25	119	13.225
Employees with a disability	4	25	16	45	11.368
Total	132	1 723	7.7	1.271	9.627

TABLE 7.2 – Performance rewards by salary bands for personnel below Senior Management Service, 1 April 2011 to 31 March 2012

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee (R'000)	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	22	417	5.3	95	4.524	23
Skilled (Levels 3-5)	47	416	11.3	253	5.383	19
Highly skilled production (Levels 6-8)	42	526	8	487	11.595	9
Highly skilled supervision (Levels 9-12)	21	335	6.3	417	19.857	5
Total	132	1 694	7.8	1252	9 485	11



TABLE 7.3 – Performance rewards by critical occupations, 1 April 2011 to 31 March 2012

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee (R'000)
Administrative related	2	33	6.1	32	16 000
Agricul animal oceanography forestry & other sciences	3	33	9.1	48	16 000
Agriculture related	10	183	5.5	138	13 800
Architects town and traffic planners	0	5	0	0	0
Artisan project and related superintendents	0	1	0	0	0
Attorneys	0	1	0	0	0
Auxiliary and related workers	1	15	6.7	13	13 000
Basic training	0	98	0	0	0
Biochemistry pharmacol. zoology & life scie.techni	15	101	14.9	208	13 867
Biologists botanists zoologists & rel professional	0	1	0	0	0
Building and other property caretakers	0	50	0	0	0
Bus and heavy vehicle drivers	0	3	0	0	0
Cartographers and surveyors	0	1	0	0	0
Cartographic surveying and related technicians	0	5	0	0	0
Civil engineering technicians	0	1	0	0	0
Cleaners in offices workshops hospitals etc.	11	83	13.3	51	4 636
Client inform clerks(switch board receptionist informs clerks)	0	8	0	0	0
Communication and information related	0	4	0	0	0
Economists	1	21	4.8	22	22 000
Engineering sciences related	0	5	0	0	0
Engineers and related professionals	0	13	0	0	0
Environmental health	1	1	100	16	16 000
Farm hands and labourers	38	390	9.7	193	5 079
Farming forestry advisors and farm managers	0	23	0	0	0
Finance and economics related	0	6	0	0	0
Financial and related professionals	0	30	0	0	0
Financial clerks and credit controllers	7	81	8.6	68	9 714
Food services aids and waiters	1	2	50	5	5 000



Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee (R'000)
Food services workers	0	1	0	0	0
Forestry labourers	0	6	0	0	0
Geologists geophysicists hydrologists & relat prof	0	1	0	0	0
Health sciences related	0	2	0	0	0
Horticulturists foresters agriculture.& forestry techn	2	94	2.1	25	12 500
Household and laundry workers	0	1	0	0	0
Human resources & organisat developm & relate prof	0	2	0	0	0
Human resources clerks	3	50	6	35	11 667
Human resources related	2	29	6.9	33	16 500
Information technology related	0	2	0	0	0
Language practitioners interpreters & other commun	0	9	0	0	0
Legal related	0	1	0	0	0
Librarians and related professionals	0	1	0	0	0
Light vehicle drivers	0	1	0	0	0
Logistical support personnel	2	3	66.7	15	7 500
Messengers porters and deliverers	0	6	0	0	0
Motor vehicle drivers	4	18	22.2	22	5 500
Motorised farm and forestry plant operators	9	42	21.4	51	5 667
National technical examiners	1	1	100	5	5 000
Nature conservation and oceanographical rel.techni	0	6	0	0	0
Other administrat & related clerks and organisers	10	128	7.8	109	10 900
Other administrative policy and related officers	0	2	0	0	0
Other occupations	0	4	0	0	0
Production advisers : factories	0	2	0	0	0
Public order policing	0	1	0	0	0
Rank: Unknown	0	5	0	0	0
Risk management and security services	0	1	0	0	0
Safety health and quality inspectors	3	5	60	41	13 667



Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee (R'000)
Secretaries & other keyboard operating clerks	0	25	0	0	0
Security guards	0	9	0	0	0
Security officers	0	1	0	0	0
Senior managers	0	16	0	0	0
Trade trainers	0	5	0	0	0
Veterinarians	6	43	14	143	23 833
Veterinary assistants	0	2	0	0	0
TOTAL	132	1 723	7.7	1 273	9 644

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

Salary Band	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within band	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Band A	1	23	4.3	19	19	0.1
Band B	0	4	0	0	0	0
Band C	0	1	0	0	0	0
Band D	0	1	0	0	0	0
Total	1	29	3.4	19	19	0.1

Foreign Workers

TABLE 8.1 – Foreign workers, 1 April 2011 to 31 March 2012, by salary band

Salary Band	1 April 2011		31 March 2012		Change	
	Number	% of Total	Number	% of Total	Number	% Change
Lower skilled (Levels 1-2)	2	12.5	2	10	0	0
Highly skilled supervision (Levels 9-12)	1	6.3	2	10	1	25
Contract (Levels 9-12)	13	81.3	16	80	3	75
TOTAL	16	100	20	100	4	100

TABLE 8.2 – Foreign workers, 1 April 2011 to 31 March 2012, by major occupation

Major Occupation	1 April 2011		31 March 2012		Change	
	Number	% of Total	Number	% of Total	Number	% Change
Drivers operators and ships crew	1	6.3	0	0	-1	-25



Elementary occupations	1	6.3	2	10	1	25
Professionals and managers	14	87.5	18	90	4	100
TOTAL	16	100	20	100	4	100

Leave utilisation for the period 1 January 2011 to 31 December 2011

TABLE 9.1 – Sick leave, 1 January 2011 to 31 December 2011

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)	1 296	97	142	19.5	9	320
Skilled (Levels 3-5)	1 346	95.5	169	23.2	8	399
Highly skilled production (Levels 6-8)	1 734	93	247	33.9	7	1 076
Highly skilled supervision (Levels 9-12)	1 059	92.6	135	18.5	8	1 266
Senior management (Levels 13-16)	90	93.3	14	1.9	6	233
Total	5 525	94.5	707	0	8	3 294

TABLE 9.2 – Disability leave (temporary and permanent), 1 January 2011 to 31 December 2011

Salary Band	Total days taken	% days with medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	232	100	1	16.7	232	59
Skilled (Levels 3-5)	78	100	2	33.3	39	30
Highly skilled production (Levels 6-8)	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	56	100	3	50	19	55
Senior management (Levels 13-16)	0	0	0	0	0	0
Total	366	100	6	100	61	144

TABLE 9.3 – Annual leave, 1 January 2011 to 31 December 2011

Salary Bands	Total days taken	Average per employee
Lower skilled (Levels 1-2)	6 570	21
Skilled Levels 3-5)	8 590	21
Highly skilled production (Levels 6-8)	8 949	18
Highly skilled supervision (Levels 9-12)	5 254	17
Senior management (Levels 13-16)	300	12
Total	29 663	19



TABLE 9.4 – Capped leave, 1 January 2011 to 31 December 2011

Salary Bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2011
Lower skilled (Levels 1-2)	45	9	73
Skilled Levels 3-5)	67	3	102
Highly skilled production (Levels 6-8)	30	4	102
Highly skilled supervision(Levels 9-12)	2	1	89
Senior management (Levels 13-16)	0	0	0
Total	144	4	94

TABLE 9.5 – Leave payouts for the period 1 April 2011 to 31 March 2012

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

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee (R'000)
Leave payout for 2011/12 due to non-utilisation of leave for the previous cycle	43	2	21 500
Capped leave payouts on termination of service for 2011/12	1 019	119	8 563
Current leave payout on termination of service for 2011/12	134	7	19 143
Total	1 196	128	9 344

HIV and AIDS & Health Promotion Programmes

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

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
N/A	N/A

TABLE 10.2 – Details of Health Promotion and HIV and AIDS Programmes

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	YES		Mrs TE Ntabeni - Director : Human Resource
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	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 this Programme.	YES		5 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. H.A. Mapholi - Head Office
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	YES	The department has an approved policy in place
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.	YES	Awareness campaigns and workshops to empower employees infected and affected
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	YES	800 employees attended a Health and wellness awareness workshop of which 136 people did voluntary testing and were referred for spectacles.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	NO	Lack of capacity

Labour Relations

If there were no agreements, then use the following table

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

TABLE 11.2 – Misconduct and disciplinary hearings finalised, 1 April 2011 to 31 March 2012

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	3	7
Verbal warning	0	0
Written warning	17	41
Final written warning	9	21
Suspended without pay	2	5
Fine	0	0
Demotion	0	0
Dismissal	2	5



Not guilty	0	0
Case withdrawn	9	21
Total	42	100

TABLE 11.3 – Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of Total
Absenteeism	1	2.4
Assault	1	2.4
Disrespecting other officials in a workplace	1	2.4
Drunkenness on Duty	1	2.4
Doing Business with government without permission (Failure to disclose)	16	38
Failure to Report Fraud	1	2.4
Fraud	4	10
Improper Conduct	2	5
Insolent Behaviour	1	2.4
Insubordination	1	2.4
Misrepresentation	6	14
Misuse of State Property (Misuse of Government Vehicle)	4	10
Non-compliance or Failure to Comply	1	2.4
Theft	2	5
Total	42	100

TABLE 11.4 – Grievances lodged for the period 1 April 2011 to 31 March 2012

	Number	% of Total
Number of grievances resolved	12	14
Number of grievances not resolved	76	86
Total number of grievances lodged	88	100

TABLE 11.5 – Disputes lodged with Councils for the period 1 April 2011 to 31 March 2012

	Number	% of Total
Number of disputes upheld	0	0
Number of disputes dismissed	0	0
Total number of disputes lodged	13	100

TABLE 11.6 – Strike actions for the period 1 April 2011 to 31 March 2012

Total number of person working days lost	0
Total cost (R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0



TABLE 11.7 – Precautionary suspensions for the period 1 April 2011 to 31 March 2012

Number of people suspended	2
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	90
Cost (R'000) of suspensions	R33 000.00

Skills development

12.1 – Training needs identified 1 April 2011 to 31 March 2012

Occupational Categories	Gender	Number of employees as at 1 April 2011	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	8	0	93	0	93
	Male	9	0	96	0	96
Professionals	Female	168	0	40	0	40
	Male	225	0	68	0	68
Technicians and associate professionals	Female	108	0	56	0	56
	Male	183	0	58	0	58
Clerks	Female	197	0	79	0	79
	Male	95	0	51	0	51
Service and sales workers	Female	59	0	0	0	0
	Male	52	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	9	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	64	0	0	0	0
Plant and machine operators and assemblers	Female	232	0	0	0	0
	Male	309	0	0	0	0
Elementary occupations	Female	2	0	13	0	13
	Male	3	0	4	0	4
Sub Total	Female	774	0	268	0	268
	Male	949	0	273	0	273
Total		1 723	0	601	0	601

12.2 – Training provided 1 April 2011 to 31 March 2012

Occupational Categories	Gender	Number of employees as at 1 April 2011	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	8	0	88	0	88
	Male	9	0	121	0	121
Professionals	Female	168	0	04	0	04
	Male	225	0	22	0	22
Technicians and associate professionals	Female	108	0	27	8	27
	Male	183	0	33	19	33
Clerks	Female	197	0	59	0	59
	Male	95	0	36	0	36
Service and sales workers	Female	59	0	0	0	0
	Male	52	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	41	0	41
	Male	9	0	44	0	44
Craft and related trades workers	Female	0	0	0	0	0
	Male	64	0	0	0	0
Plant and machine operators and assemblers	Female	232	0	0	0	0
	Male	309	0	0	0	0
Elementary occupations	Female	2	15	0	0	0
	Male	3	15	0	0	0
Sub Total	Female	774	15	219	8	214
	Male	949	15	256	19	271
Total		1 723	30	475	27	505

Injury on duty

TABLE 13.1 – Injury on duty, 1 April 2011 to 31 March 2012

Nature of injury on duty	Number	% of total
Required basic medical attention only	1	7.69
Temporary Total Disablement	11	84.6
Permanent Disablement	0	0
Fatal	1	7.69
Total	13	100



Utilisation of consultants

Table 14.1 – Report on consultant appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand (R000)
Planning, designing, implementation, monitoring and evaluating various infrastructure projects: Endecon Ubuntu	1	92	600
Planning, designing, implementation, monitoring and evaluating various infrastructure projects: Lubisi Consulting	1	491	3 377
Planning, designing, implementation, monitoring and evaluating various infrastructure projects: MBB Consulting Services Nelspruit	1	443	2 067
Planning, designing, implementation, monitoring and evaluating various infrastructure projects: PD Naidoo & Associates Nelspruit	1	693	3 335
Planning, designing, implementation, monitoring and evaluating various infrastructure projects: SSI Engineers & Environmental Consultants	1	977	5 083
Planning, designing, implementation, monitoring and evaluating various infrastructure projects: WSM Leshika	1	1 050	7 246
Provision of assets management services: TransLogic	1	365	1 286
Feasibility study of DARDLA offices in each municipality in Mpumalanga province: Sisonke Development Planners	1	45	376
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand (R000)
8	8	4 156	23 367

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

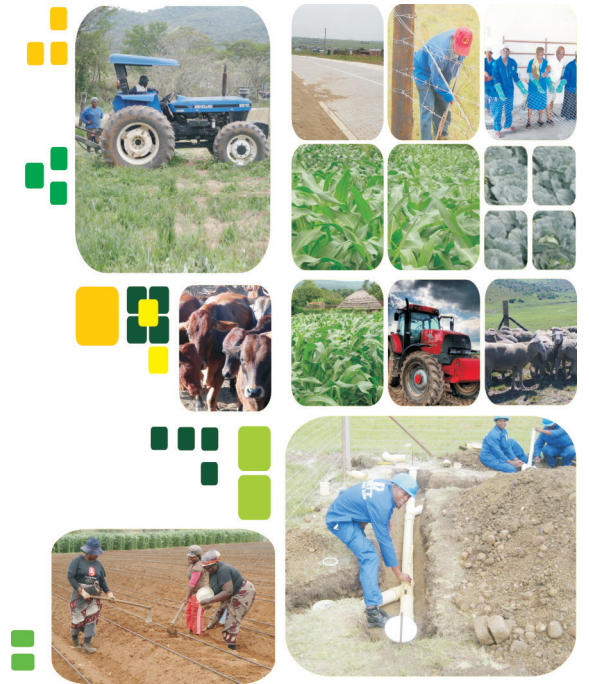
Project Title	Percentage Ownership by HDI groups	Percentage Management by HDI groups	Number of Consultants from HDI groups that work on the project
Planning, designing, implementation, monitoring and evaluating various infrastructure projects: Endecon Ubuntu	25.25	25.25	1
Planning, designing, implementation, monitoring and evaluating various infrastructure projects: Lubisi Consulting	100	100	11



Project Title	Percentage Ownership by HDI groups	Percentage Management by HDI groups	Number of Consultants from HDI groups that work on the project
Planning, designing, implementation, monitoring and evaluating various infrastructure projects: MBB Consulting Services Nelspruit	0	0	1
Planning, designing, implementation, monitoring and evaluating various infrastructure projects: PD Naidoo & Associates Nelspruit	74	74	7
Planning, designing, implementation, monitoring and evaluating various infrastructure projects: SSI Engineers & Environmental Consultants	22.41	6.62	18
Planning, designing, implementation, monitoring and evaluating various infrastructure projects: WSM Leshika	30	30	12
Provision of assets management services: TransLogic	100	100	15
Feasibility study of DARDLA offices in each municipality in Mpumalanga province: Sisonke Development Planners	100	100	1

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

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



PART 5 OTHER INFORMATION





5. OTHER INFORMATION

SERVICE DELIVERY INDICATOR DEFINITIONS

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

Sub-programme 2.1: Engineering Services

Indicator title	Short definition
Number of status reports on total water consumption for irrigation reduced (million m3) produced	Water consumption for irrigation reduced
Percent increase in water use efficiency (m3 / ha)	Increase in water use efficiency (m3 / ha)
Number of status reports on arable land facilitated for water rights produced	Status reports on water rights
Number of final certificates issued for infrastructure constructed	A final certificate/report/signed documents/acceptance letters issued after construction/installation has been completed according to specifications.
Number of agricultural engineering advisory reports prepared.	Advisory reports based on recommendations to clients on what infrastructure, mechanization and technology development options that will be best suited for production programme and this can include pre-feasibility and cost estimate reports.
Number of clients provided with ad-hoc engineering advice during official visits.	Engineering advice provided to clients on request during official visits to farms/offices
Status reports on percent irrigable land in the Province that is irrigated	Irrigation systems development
Development and improvement of water resources and use (including dams)	Development and improvement of water resources
Number of dams inspected, repaired, maintained, to meet safety standards.	Dam safety inspection
Number of farmers accessing infrastructure resources	Access to infrastructure
Number of designs with specifications for agricultural engineering solutions provided.	Designs with specifications for construction of agricultural infrastructure, mechanization and appropriate technology applications.
Number of government irrigation schemes revitalised	Government irrigation schemes revitalised



Sub-programme 2.2: LandCare

Indicator title	Short definition
Number of awareness campaigns conducted on LandCare	Events e.g. study tour, LandCare days, conferences, farmers' days, information days and activities targeting community groups, farmers, youth, decision makers and the general public in promoting the Land Care principles
Number of capacity building exercises conducted	Development and or training of beneficiaries/organized structure for effective implementation of land care programme
Number of farm land hectares improved through conservation measures	Area of farm land under departmental recommendations in terms of Act 43 of 1983
Number of beneficiaries adopting sustainable production technologies and practices	Number of beneficiaries implementing sustainable production technologies and practices according to CARA regulations
Communal grazing areas/projects with adequate livestock management infrastructure	Livestock watering systems to assess the extent to which there is sufficient provision of water for livestock throughout the year.
Number of hectares under invader plant controlled	Invader plant controlled to assess the extent to which the area (ha) infected by invader plants is being kept under control or being prevented from expanding.
Number of schools and out of schools youth involved in Junior Land Care projects	Junior Land Care to capacitate the youth in natural resource management

Sub-programme 2.3: Land Use Management

Indicator title	Short definition
Number of farm plans developed	Farm plans developed for sustainable farming purposes and this includes updated farm plans
Number of hectares planned for sustainable farming purposes	Hectares planned for improved conservation measures to reduce land degradation
Number of recommendations made on subdivisions of agricultural land use	Recommendations to DAFF made on subdivision/rezoning/change of agricultural land use in accordance with Act 70 of 1970.

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

Sub-Programme 3.1: Farmer Settlement

Indicator title	Short definition
Number of land reform farms supported with specialized advice	Refers to technical advisory services and material support including production inputs, infrastructure support, and extension advisory services.
Number of reports on farm assessments facilitated	Reports on farm assessments outlining farming activities and resources (natural, infrastructure, finances, management) as a tool for development.
Number of land use and farm plans facilitated	A document that outlines planned farming enterprises (including land use plan, production plan, economic plan, marketing plan) water use plan, training plan with land use allocations.
Number of land reform applications facilitated (land acquisition)	Refers to the demand for agricultural land by HDI's for productive settlement and expansion of agricultural activities.
Number of projects performance reports compiled.	Progress report indicating the achievements and challenges of production systems applied to projects
CRDP	
Number of Council of stakeholders, task teams and working groups established and functional	Establishment of COS in all CRDP based municipalities
Number of comprehensive business plans developed through the IDP processes	Development of business plan through involvement of Council of Stakeholders for the purposes of incorporation in the IDP
Number of comprehensive business plans funded	Funded business plan within the CRDP master plan
Number of jobs created through CRDP initiatives	All full-time equivalent (perm and temp) jobs opportunities created through CRDP initiative
Number of people whose skills are developed through learnerships and other capacity programmes	All full-time equivalent (perm and temp) jobs opportunities created through CRDP initiative
Number of wards developed through provision of socio economic activities with CRDP model	Wards in the municipalities where CRPD is rolled out
Baseline information compiled and generated (profiling)	Baseline information generated through the war on poverty wards profiling systems
Provincial CRDP strategy developed	A strategy developed that will provide guidance on the roll out of the comprehensive Rural Development programme.
Number of investors participating in Mpumalanga rural development	Business people and institutions that partner with CRDP
Number of household food security and subsistence production units established through CRDP initiatives	Household supported with boreholes and fencing, mechanisation, production input
Establishment and improvement of rural infrastructure and facilities	All infrastructural projects e.g PHP, PHC, College, etc.



Sub-Programme 3.2 Extension and Advisory Services

Indicator title	Short definition
Number of small holder farmers supported	Number of smallholder farmers supported with infrastructure and/or agricultural inputs
Percentage of smallholder farmers producing for sale	database of smallholder farmers who are selling produce
Number of agricultural demonstrations facilitated	Practical illustration of agricultural activities, for example; on site presentation of practices, technologies, product for enhancing agricultural activities, (livestock dehorning, castration, branding, dipping, irrigation scheduling, soil sampling, chemicals handling and application).
Number of farmer days held	Farmers' days refers to gatherings facilitated or coordinated by extension agents, farmers and other role players for the dissemination/ sharing of information on agricultural practices, technology and products.
Number of functional commodity groups supported	Farmers supported at municipal level, under a specific commodity and also subscribed to a National / Provincial Commodity Association. These commodity groups and stakeholder groups are established at either municipal or provincial level.
Number of functional commodity groups established	Farmers supported at municipal level, under a specific commodity and also subscribed to a National / Provincial Commodity Association. These commodity groups and stakeholder groups are established at either municipal or provincial level.
Number of functional farmer associations/self help groups established	A group of farmers sharing a common goal in an area) farmers association are supported with regards to facilitation of logistical services and technical advice.
Number of accredited training courses coordinated	Accredited training courses coordinated for farmers
Number of farmers who attended accredited training courses	Farmers offered training courses provided by accredited service providers
Number of non-accredited training courses coordinated	Non-accredited courses coordinated
Number of farmers who attended non-accredited training courses	Farmers offered non-accredited courses
Number of farmers supported with advice	Situation specific calls outs by farmers successfully addressed to solve a problem or provide alternatives and new ideas to improve the current situation
Number of Agro-processing facilities completed (Grain Mills and skills)	Agro-processing facilities completed
Number of irrigation infrastructure projects completed	Irrigation infrastructure projects completed
Number of poultry enterprises developed	Poultry enterprises developed
Number of Red meat Abattoir infrastructure projects completed	Abattoir infrastructure projects completed
Number of borehole infrastructure projects completed	Borehole infrastructure projects completed (storage of water, drilling and equipping of boreholes)



Indicator title	Short definition
Number of sugar cane projects completed	Sugarcane projects assisted with infrastructure support ie. Water Pipelines, pumps, generators.
Number of jobs created through EPWP	Jobs created through EPWP

Sub-programme 3.3 Food Security

Indicator title	Short definition
Number of tractors and implements provided & maintained	Tractors provided and maintained
Area ploughed and planted for subsistence farmers (ha)	Mechanization support by ploughing and planting for subsistence farmers
Area ploughed and planted for commercial farmers (ha)	Mechanization support by ploughing and planting for commercial farmers
Number of food gardens established and supported	A small piece of land used for household food production to improve access to affordable and diverse food at household level
Crop yields estimates (tons / ha by crop)	Crop yields estimates to assess tonnages produced per ha
Number of users/beneficiaries associations functional and supported	Farmers formally organized at municipality level cooperating on one or more activities for enterprise promotion (include primary cooperatives, user association)
Percentage households food insecure	Database of households food insecure
Number of food insecure households benefiting from ME interventions	Number of food insecure households benefiting from different food security interventions
Number of food security ME awareness campaigns held	Food security awareness campaigns that enable the provision of nutrition education to beneficiaries; and advocacy and awareness on the importance of integrating food security and / or nutrition considerations into agricultural programmes.
Number of people reached through the ME mobilization / awareness campaigns	People reached through ME mobilization campaigns The indicator aim to inform individuals about the ME programme
Number of food security status reports compiled (War on Poverty)	Provincial Foods Security status reports. (National Inputs)
Number of newly verified food insecure households.	Identification of the households/beneficiaries to be targeted Number of verified food insecure households benefiting from different food security interventions.
Food Security Strategy (War on Poverty) developed	A strategy that consisting of the food security index and impact analysis of the food security inventions implemented
Number of permanent jobs created through EPWP	Permanent Jobs created through EPWP
Number of temporary jobs created through EPWP	Temporary Jobs created through EPWP



PROGRAMME 4: VETERINARY SERVICES

Sub-programme 4.1 Animal Health

Indicator title	Short definition
Number of animals vaccinated against Anthrax	Vaccination conducted by and under the supervision of the state against Anthrax (Controlled and Notifiable). Animal definition according to Animal Disease Act (Act 35 of 1984).
Number of animals vaccinated against Rabies.	Vaccination conducted by and under the supervision of the state against rabies (Controlled and Notifiable). Animal definition according to Animal Disease Act (Act 35 of 1984).
Number of cattle vaccinated against Brucellosis.	Vaccination conducted by and under the supervision of the state against Brucellosis (Controlled and Notifiable). Animal definition according to Animal Disease Act (Act 35 of 1984).
Number of animals vaccinated against Foot- and Mouth Disease.	Vaccination conducted by and under the supervision of the state against Foot and Mouth Disease (Controlled and Notifiable). Animal definition according to Animal Disease Act (Act 35 of 1984).
Number of poultry vaccinated against New Castle Disease.	Vaccination conducted by and under the supervision of the state against New Castle Disease (Controlled and Notifiable). Animal definition according to Animal Disease Act (Act 35 of 1984).
Number of sheep treated for Sheep-scab	Number of sheep treated by the state or under state supervision for Sheep-scab. Sheep-scab is a notifiable skin disease of sheep caused by a mite. It is contagious and causes severe wool loss
Number of animal movement permits issued.	Documents include all forms of documentation that may be used to facilitate movement of animals and animal products or other agricultural related products for disease control purposes. Documents may include movement permits, health certificates and passports, etc
Number of cattle dipped for external parasites control	Number of cattle dipping for external parasites (ticks, mange and other external parasites).
Number of samples taken for disease surveillance.	Animals surveyed include the samples collected for AI, CSF, BSE, CA, TB or tests for any other diseases done as may be prescribed by DAFF
Number of animal health information days/sessions held.	The information session must be structured with an animal health program. Animal owners get capacitated through animal health sessions on how to identify and control some of the animal diseases that their animals are exposed to.
Number and percentage of animals tested for Skin TB.	The number of animals tested for TB using the skin TB test
Number of CA samples collected.	Samples collected and tested for Contagious abortion a contagious disease of cattle that is characterized by abortion and/or infertility.
Number of animals inspected	Includes inspections of animals and farms (e.g. buffalo farms, compartments). Inspections may also be during auctions.
Number of veterinary export certificates issued.	Veterinary certificates include all forms of certificates on uniquely serial numbered export paper of the Republic of South Africa for the purposes of exporting animals or animal products.



Indicator title	Short definition
Number of export establishments registered (Dairy and Game farms)	Registration can either be a new registration or an annual re-registration of an establishment for exporting purposes. An export establishment refers to an establishment from which a commodity of animal origin is finally exported. Such an establishment has been registered nationally and has been issued a ZA registration number. To ensure credibility of veterinary certification for export from such establishments in order to enhance international trade.
Number of animals attended to during PAHC sessions.	PAHC refers to veterinary assistance provided to owners of animals in order to minimize the impact of disease occurrence. Interactions per point may be information days, demonstrations, meetings and veterinary interventions.
Number of veterinary extension sessions held	Number of schools visited, farmers days presentations and community meetings attended

Sub-programme 4.3 Veterinary Public Health and Food Safety

Indicator title	Short definition
Number of abattoir inspections conducted	Inspections include all abattoir visitations excluding meetings, consultations and sampling. All abattoirs must be subjected to regular hygiene inspections for compliance to the prescripts of the Meat Safety Act, 2000.
Number of animal by-product facilities inspected.	Facilities processing animal products and by-product inspected (e.g. meat processing plants, meat cutting plants, rendering/sterilisation plants, abattoirs registered for hides and skins exports, intermediate hides and skins stores) to ensure continued production of safe meat, meat products and animal by-products.
Number of public awareness campaigns sessions held (info days, seminars, school visits)	Meat safety awareness is regularly given to students during School visits, relevant individuals during Red & poultry information days, game information days, farmers days when invited
Number of illegal slaughtering investigations held (joint operations)	Meat vendors/butcheries investigated for illegal activities thereby giving extensions @ PPP, butcheries and when called out or given information about such activities
Number of contact sessions held with all role players (food control committees, abattoir workshop)	Involves sessions held with Dept of Health, Police, farmers' complaints, general public, district municipalities, and local municipalities with regards to meat safety. Here we also consult with existing and new potential abattoir owners and site building inspections and extensions given
Number of export establishments registered (HAR read meat & poultry abattoirs)	Registration can either be a new registration or an annual re-registration of an establishment for exporting purposes. An export establishment refers to an establishment from which a commodity of animal origin is finally exported. Such an establishment has been registered nationally and has been issued a ZA registration number



Indicator title	Short definition
Number of samples collected for residue monitoring at export establishments.	Samples taken from animal products for the purpose of monitoring residue to ensure compliance with the requirements of the importing countries.

Sub-programme 4.4 Veterinary Laboratory Services

Indicator title	Short definition
Number of food safety specimens tested	All food specimens submitted to laboratory for testing (water samples, meat samples)
Number of abattoir hygiene monitoring specimens tested	All abattoir samples tested for hygiene monitoring for DAFF
Number of specimens tested for Controlled/Notifiable diseases	All samples submitted to the laboratory for testing
Number of specimens tested for Non-Controlled/Non-Notifiable diseases	Number of suitable specimens tested for Non-Controlled/Non-Notifiable diseases and conditions other than food safety and abattoir hygiene monitoring (including Reproductive diseases, Enteric diseases, Respiratory diseases, Poisonings, Tick-borne diseases and other conditions to be specified).
Number of epidemiological studies conducted	Number of outbreaks investigated, surveillance/survey and special studies conducted, research or development projects conducted.
Number of necropsy specimens processed	Samples submitted for post- mortem diagnosis to the laboratory
Number of internal laboratory audit reports	Compliance monitoring and quality assurance of laboratories to ISO 17025 e.g. scheduled audits conducted internally (by laboratory Quality Manager) or external body, (peer review or assessment performed by other provincial laboratories, DAFF assessment for laboratory performing tests on Controlled/Notifiable diseases, SANAS accreditation assessment). Items to be reported on are as follows, internal audit (one per laboratory per year), Registered or accredited proficiency testing (PT) scheme (minimum of one PT per test per year) or inter-laboratory comparison (ILC) (minimum of two ILC per test per year), external audit report
Number of external quality control reports	External quality control entails participation in proficiency testing, inter-laboratory comparisons of test results, ring trials and related activities. These activities are aimed at assuring the validity of the results produced by the laboratory.

PROGRAMME 5: TECHNICAL RESEARCH AND DEVELOPMENT SERVICES

Sub-programme 5.1 Research

Indicator title	Short definition
Number of new technologies developed	Number of technologies refers to among others products developed out of research, these could be a new variety of crop or breed of animal, database, new prototype of equipment, new methodology of measuring or conducting research
Number of demonstration trials conducted	Trials conducted to demonstrate the results of a technology (e.g. a new variety of maize including demonstration of a new recommendation of fertilizer, stocking rates etc.)
Number of technologies adopted by farmers	Adoption of new technologies The indicator will assess the level of human capital skills development, which in turn will indicate the level of technical development
Number of clients serviced with agricultural research information	Clients serviced with agricultural research information To assess the extent to which clients have access to agricultural research information
Number of research projects plans approved which address specific commodity's production constraints	Research project plans approved To assess the extent to which research is initiating projects aimed at improving agricultural production by producing production guidelines
Number of research projects plans implemented which address specific commodity's production constraints	Number of new, ongoing and completed research projects addressing the commodity production constraints.
Number of research projects plans completed which address specific commodity's production constraints	Research project plans completed To assess the extent to which research is completing projects aimed at improving agricultural production by producing production guidelines

Sub-programme 5.2 Agricultural Information Services

Indicator title	Short definition
Number of information packs developed.	Information packs to disseminate information to clients on the development and utilization of various information systems
Number of technology transfer events conducted.	Technology transfer events that the sub-programme organizers
Number of presentations made at technology transfer events.	Presentations made at technology transfer events
Number of popular papers published.	Number of articles published in the popular press
Number of agricultural databases developed and functional	Updating existing and develop new databases for agriculture including early warning systems and assess the extent to which the databases are being used



Sub-programme 5.3 Infrastructure Support Services

Indicator title	Short definition
Number of research infrastructure provided.	Number of research infrastructure equipments, building or farm land, electronic network and laboratory provided to enhance the implementation of research projects
Number of research infrastructure maintained.	Number of research infrastructure equipments, buildings or farm land, electronic network and laboratory maintained to enhance the implementation of research projects (maintenance may include the repairing of faulty equipments or replacements of parts of the equipments, refurbishment of laboratory and renewal of an electronic network)

PROGRAMME 6: AGRICULTURAL ECONOMICS

Sub-Programme 6.1 Agricultural Business Development and Support

Indicator title	Short definition
Number of smallholders farmers accessing markets and information	Small holder farmers accessing marketing information
Number of agri-businesses supported to access markets	Agribusinesses (project, farm businesses, cooperatives, etc) linked to markets through development of functional marketing institutions and infrastructure (marketing cooperative), contractual agreements, etc
Number of clients supported with agricultural economic advice.	Clients refer to farmers, agribusinesses and other stakeholders' interested parties. Agricultural economic advice includes but not limited to market information and financial support. Advice also includes transfer of information to inform farmer decisions
Number of new enterprise budgets developed.	New budgets developed due to new enterprises and changes in technologies and production practices
Number of enterprise budgets updated	Updates on enterprise budgets due to price change
Number of agricultural economic studies conducted	Economic studies refer to impact assessments, viability studies, business plans, feasibility studies and investment programmes developed or evaluated
Number of farmers accessing local, regional & international markets	Farmers accessing markets (local refers to south African, regional refers to SADC market, international refers to global markets)
Quantity of produce sold to local, regional and international markets	To determine the supply trends by farmers accessing the identified markets
Number of land reform beneficiaries receiving advise	Land reform beneficiaries receiving advise
Percentage of land reform projects that are functional	Functional land reform projects (farms that are operational)
Number of cooperatives established and functional	Cooperatives & community associations (Commodities) developed and functional
Number of bankable business plan developed.	Bankable business plans developed
Number of farmers linked to finance	Farmers linked to finance (business plans submitted for funding)



Indicator title	Short definition
Number of commercial farm employees	Jobs created in commercial farms (secondary data from STATSSA & Labour)
Number of employees in agro-processing	Jobs created in the agro processing industry (secondary data from STATSSA & Labour)
Number of statistical publications developed.	Publications developed (AEROPACK)
Sector contribution to GDP	Agriculture contribution to GDP (secondary data)
Agricultural contribution to the provincial GGP	Agriculture contribution to GGP (secondary data)
Number of information requests responded to	Requests related to macroeconomic and statistical data readily available from database
Number of macro-economic reports developed	Reports based on macroeconomic and statistical data, may include pamphlets, articles, presentations, scheduled publications, ad hoc reports, etc.

Sub-Programme 6.2 Agricultural Disaster Risk Management

Indicator title	Short definition
Disaster and risk management strategy developed	Agricultural disaster and risk management plan that outlines how disaster and risk management will be implemented
Hazardous areas and their potential impact identified	Locating areas that are prone to disaster, indicating the type of disaster
Percentage of disaster affected farmers receiving support	Devastated farmers receiving support
Number of stakeholders receiving early warning information	Stakeholders receiving early warning information
Percentage stakeholders responding to early warning information	Stakeholders responding to early warning information

PROGRAMME 7: STRUCTURED AGRICULTURE TRAINING

Sub-Programme 7.1 Tertiary Education

Indicator title	Short definition
Number of students registered into a Higher Education and Training (HET) programme.	Total number of students who enrolled for accredited qualifications according to the Higher Education Qualification Framework (HEQF) structure
Number of accredited short courses offered.	Accredited short courses at NQF level 5 to 7 for agriculture and related fields



Indicator title	Short definition
Number of students completing accredited short courses.	Students accredited short courses at NQF level 5 to 7 for agriculture and related fields
Number of students completing Higher Education and Training (HET) programmes	Students graduated for higher certificates, diplomas and degree programmes. A higher certificate: minimum of 120 credits, diploma: minimum of 240 credits and a degree: minimum of 30 credits
Number of training facilities upgraded	Training facilities upgraded

Sub-Programme 7.2 Further Education and Training

Indicator title	Short definition
Number of formal skills programmes offered.	Formal skills programmes aligned to unit standards and outcomes e.g. learnerships and modular based skills programmes
Number of farmers completing accredited training.	Number of farmers attending a unit standard based agricultural training
Number of farmers attending non-accredited training.	Number of farmers attending a non-unit standard based agricultural training
Number of non-formal skills programmes offered.	Non credit bearing training programmes e.g. information sessions, demonstrations and open day schools
Number of agricultural trainees attending agricultural training	Non-accredited agricultural training offered to interested participants
Number of Farm-Aids completing accredited training	Number of farm-aids (farm workers) completing unit standard-based agricultural training
Number of Farm-Aids attending non-accredited training	Number of farm-aids farm workers completing non-unit standard-based agricultural training

PROGRAMME 8: LAND ADMINISTRATION

Sub-Programme 8.1: Planning and Surveying Services

Indicator title	Short definition
Number of municipalities with rural development chapter in their IDP's & SDF's	Ensure rural development chapter in IDP's and SDF documents
Number of development applications comply with policy framework	Developments adhere to policy prescripts
Number of Title Deeds handed to beneficiaries	Number of title deeds provided
Town Establishment Projects (ervens)	Number of erven developed
Agri – Villages established	Number of agri-villages developed

Sub-Programme 8.2: Land Use Administration

Indicator title	Short definition
Number of land use applications processed	Processing of land use applications
Number of Hearings conducted by Mpumalanga Development Tribunal & Appeal Tribunal	Number of hearings conducted annually (Hearings to adjudicate and decide on land development applications in the province)
Number of Hearings conducted by Mpumalanga Township Board	Number of hearings conducted annually



LIST OF ACRONYMS

AG	Auditor General
AGRISETA	Agricultural Sector Education Training Authority
AGSA	Auditor General South Africa
AIDS	Acquired Immune Deficiency Syndrome
B.AGRIC	Bachelor of Agriculture
CA	Brucellosis
CARA	Conservation of Agricultural Resources Act
CASP	Comprehensive Agricultural Support Programme
CD	Chief Director
CFO	Chief Financial Officer
CFT	Compile Fixation Test
CRDP	Comprehensive Rural Development Programme
DAFF	Department Agriculture Forestry and Fishery
DARDLA	Department of Agriculture, Rural Development and Land Administration
DFA	Development Facilitation Act
DoRA	Division of Revenue Act
DRDLA	Department of Rural Development and Land Administration
DWA	Department of Water Affairs
EEP	Employment Equity Plan
EPWP	Expanded Public Works Programme
ERP	Extension Recovery Plan
FET	Further Education and Training
FIFO	First in First Out
FMD	Foot and Mouth Disease
GDP	Growth Domestic Product
GGP	Gross Geographic Product
GIAMA	Government Immovable Assets Management Act
GSD	Gert Sibande District
HAR	Hygiene Annual Report
HET	Higher Education and Training
HIV	Human Immune Virus
HOD	Head of Department
HOA	Home Owner Allowance
HR	Human Resources
HRD	Human Resource Development
HRM	Human Resource Management
ICT	Information Communication Technology



LIST OF ACRONYMS

IDP	Integrated Development Plan
IGP	Infrastructure Growth Plan
IT	Information Technology
LOGIS	Logistics Information System
MANCOM	Management Committee
ME	Masibuyele Emasimini
MEC	Minister of Executive Council
MINMEC	Ministers and Members of Executive Counsel
MPL	Member of Legislature
NARS	National Abattoir Rating Scheme
NGO	Non-governmental Organisation
NQF	National Qualification Framework
OHS	Occupational Health Safety
OSD	Occupation Specific Dispensation
PAA	Public Audit Act
PAHC	Primary Animal Health Care
PAIA	Promotion to Access to Information Act
PERSAL	Personnel Salary
PFMA	Public Finance Management Act
PMDMC	Performance Management Development Moderating Committee
POE	Portfolio of Evidence
PPECB	Perishable Products Export Control Board
PPP	Public Private Partnership
PSA	Public Service Act
QPR	Quarterly Performance Report
SALGA	South African Local Government Agency
SAQA	South African Qualifications Act
SDF	Spatial Development Framework
SDIP	Service Delivery Improvement Plan
SMS	Senior Management Service
STATS	SA Statistics South Africa
TB	Tuberculosis
TOR	Terms of Reference
TUT	Tshwane University of Technology
UL	University of Limpopo
VPH	Veterinary Public Health



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